

## Section 3 - A: People Services

**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	<b>Director of Adults and Safeguarding</b>							
-23,892	Strategic Management - Adults	-21,590	-3,804	-25,394	-25,456	-25,446	-25,495	-25,544
2,090	Transfers of Care	2,090	-	2,090	2,090	2,090	2,090	2,090
9,880	Prevention & Early Intervention	10,528	-742	9,786	9,736	9,736	9,736	9,736
1,687	Principal Social Worker, Practice and Safeguarding	2,161	-387	1,774	1,774	1,774	1,774	1,774
2,295	Autism and Adult Support	2,891	-94	2,797	3,405	3,972	4,572	5,207
1,785	Adults Finance Operations	1,795	-10	1,785	1,785	1,785	1,785	1,785
	<i>Learning Disability Partnership</i>							
6,722	Head of Service	6,550	-2	6,548	6,548	6,548	6,548	6,548
41,698	LD - City, South and East Localities	49,213	-2,494	46,719	50,815	54,079	57,557	61,238
38,289	LD - Hunts and Fenland Localities	44,894	-2,028	42,866	46,641	49,663	52,878	56,282
11,956	LD - Young Adults Team	13,552	-338	13,214	14,342	15,246	16,213	17,236
7,996	In House Provider Services	8,156	-160	7,996	7,996	7,996	7,996	7,996
-25,891	NHS Contribution to Pooled Budget	-2,639	-27,707	-30,346	-33,904	-37,591	-41,410	-43,705
	<i>Older People and Physical Disability Services</i>							
5,285	Management and Staffing	5,304	-	5,304	5,304	5,304	5,304	5,304
29,427	Older Peoples Services - North	45,933	-12,988	32,945	35,842	37,753	40,022	42,399
35,708	Older Peoples Services - South	54,387	-14,634	39,753	42,956	45,133	47,645	50,274
4,181	Physical Disabilities - North	6,058	-873	5,185	6,119	6,975	7,891	8,863
4,661	Physical Disabilities - South	6,937	-1,084	5,853	6,945	7,948	9,023	10,162
	<i>Mental Health</i>							
3,617	Mental Health Central	3,569	-54	3,515	3,615	3,615	3,615	3,615
5,527	Adult Mental Health Localities	7,091	-402	6,689	7,778	8,740	9,725	10,734
7,273	Older People Mental Health	9,978	-1,392	8,586	9,513	10,279	11,087	11,939
<b>170,294</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>256,858</b>	<b>-69,193</b>	<b>187,665</b>	<b>203,844</b>	<b>215,599</b>	<b>228,556</b>	<b>243,933</b>
	<b>Director of Commissioning</b>							
367	Strategic Management - Commissioning	1,307	-940	367	367	367	367	367
1,362	Access to Resource & Quality	1,405	-43	1,362	1,362	1,362	1,362	1,362
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
14,438	Central Commissioning - Adults	50,865	-36,768	14,097	14,465	14,714	14,972	15,238
1,779	Integrated Community Equipment Service	8,094	-6,009	2,085	2,119	2,154	2,189	2,224
2,324	Mental Health Commissioning	2,765	-339	2,426	2,522	2,572	2,624	2,678
	<i>Childrens Commissioning</i>							
23,122	Children in Care Placements	25,724	-	25,724	27,006	28,454	29,924	31,397
819	Commissioning Services	819	-	819	819	819	819	819
<b>44,511</b>	<b>Subtotal Director of Commissioning</b>	<b>91,279</b>	<b>-44,099</b>	<b>47,180</b>	<b>48,960</b>	<b>50,742</b>	<b>52,557</b>	<b>54,385</b>

## Section 3 - A: People Services

**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	<b>Director of Children &amp; Safeguarding</b>							
2,598	Strategic Management - Children & Safeguarding	2,661	-67	2,594	2,594	2,594	2,594	2,594
2,787	Safeguarding and Quality Assurance	3,567	-528	3,039	3,039	3,039	3,039	3,039
9,316	Fostering and Supervised Contact Services	9,966	-559	9,407	9,407	9,407	9,407	9,407
3,096	Corporate Parenting	7,571	-4,480	3,091	3,091	3,091	3,091	3,091
4,275	Integrated Front Door	4,601	-323	4,278	4,278	4,278	4,278	4,278
7,287	Children's Disability Service	8,641	-854	7,787	8,005	8,244	8,505	8,790
178	Support to Parents	1,849	-1,670	179	179	179	179	179
5,561	Adoption	6,143	-649	5,494	5,494	5,494	5,494	5,494
2,050	Legal Proceedings	2,050	-	2,050	2,050	2,050	2,050	2,050
1,306	Youth Offending Service	2,380	-1,061	1,319	1,319	1,319	1,319	1,319
	<i>District Delivery Service</i>							
-123	Children's Centres Strategy	47	-170	-123	-123	-123	-123	-123
1,058	Safeguarding West	1,051	-	1,051	1,051	1,051	1,051	1,051
5,036	Safeguarding East	4,713	-30	4,683	4,683	4,683	4,683	4,683
4,208	Early Help District Delivery Service - North	4,260	-54	4,206	4,206	4,206	4,206	4,206
5,079	Early Help District Delivery Service - South	5,108	-30	5,078	5,078	5,078	5,078	5,078
<b>53,712</b>	<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>64,608</b>	<b>-10,475</b>	<b>54,133</b>	<b>54,351</b>	<b>54,590</b>	<b>54,851</b>	<b>55,136</b>
	<b>Director of Education</b>							
965	Strategic Management - Education	1,411	-677	734	734	734	734	734
2,234	Early Years Service	4,329	-2,113	2,216	2,216	2,216	2,216	2,216
1,031	School Improvement Service	1,673	-731	942	942	942	942	942
551	Virtual School	1,891	-1,312	579	579	579	579	579
-73	Outdoor Education (includes Grafham Water)	2,003	-2,076	-73	-73	-73	-73	-73
-	Cambridgeshire Music	1,436	-1,461	-25	-25	-25	-25	-25
-200	ICT Service (Education)	2,239	-2,539	-300	-300	-300	-300	-300
3,717	Redundancy & Teachers Pensions	4,613	-622	3,991	3,991	3,991	3,991	3,991
	<i>SEND Specialist Services (0 - 25 years)</i>							
11,133	SEND Specialist Services	11,254	-121	11,133	11,133	11,133	11,133	11,133
40,896	Funding to Special Schools and Units	40,896	-	40,896	40,896	40,896	40,896	40,896
34,560	High Needs Top Up Funding	34,560	-	34,560	34,560	34,560	34,560	34,560
15,022	SEN Placements	15,610	-588	15,022	15,022	15,022	15,022	15,022
5,035	Out of School Tuition	5,035	-	5,035	5,035	5,035	5,035	5,035
7,263	Alternative Provision and Inclusion	7,296	-108	7,188	7,188	7,188	7,188	7,188
-7,400	SEND Financing - DSG	-7,400	-	-7,400	-7,400	-7,400	-7,400	-7,400
	<i>0-19 Place Planning &amp; Organisation Service</i>							
2,769	0-19 Organisation & Planning	3,650	-891	2,759	2,759	2,759	2,759	2,759

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**Table 1: Revenue - Summary of Net Budget by Operational Division**

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
180	Education Capital	181	-1	180	180	180	180	180
17,757	Home to School Transport - Special	20,204	-150	20,054	21,953	24,432	27,171	30,199
1,628	Children in Care Transport	1,704	-	1,704	1,704	1,704	1,704	1,704
9,747	Home to School Transport - Mainstream	10,344	-147	10,197	10,197	10,197	10,197	10,197
<b>146,815</b>	<b>Subtotal Director of Education</b>	<b>162,929</b>	<b>-13,537</b>	<b>149,392</b>	<b>151,291</b>	<b>153,770</b>	<b>156,509</b>	<b>159,537</b>
	<b>Executive Director</b>							
924	Executive Director	1,497	-345	1,152	1,884	2,177	2,177	2,177
20	Central Financing	20		20	20	20	20	20
179	Lost Sales, Fees & Charges Compensation	-	65	65	65	65	65	65
<b>1,123</b>	<b>Subtotal Executive Director</b>	<b>1,517</b>	<b>-280</b>	<b>1,237</b>	<b>1,969</b>	<b>2,262</b>	<b>2,262</b>	<b>2,262</b>
-107,543	DSG Adjustment	-	-107,543	-107,543	-107,543	-107,543	-107,543	-107,543
	<b>Future Years</b>							
-	- Inflation	-	-	-	2,250	4,877	7,041	9,356
-	- Savings	-	-	-				
<b>308,912</b>	<b>PEOPLE SERVICES BUDGET TOTAL</b>	<b>577,191</b>	<b>-245,127</b>	<b>332,064</b>	<b>355,122</b>	<b>374,297</b>	<b>394,233</b>	<b>417,066</b>

## Section 3 - A: People Services

**Table 2: Revenue - Net Budget Changes by Operational Division**

**Budget Period: 2023-24**

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	-23,892	-36	-	-	156	-1,622	-25,394
Transfers of Care	2,090	-	-	-	-	-	2,090
Prevention & Early Intervention	9,880	28	-	-	-	-122	9,786
Principal Social Worker, Practice and Safeguarding	1,687	-13	-	-	100	-	1,774
Autism and Adult Support	2,295	18	381	103	-	-	2,797
Adults Finance Operations	1,785	-	-	-	-	-	1,785
<i>Learning Disability Partnership</i>							
Head of Service	6,722	224	-	-398	-	-	6,548
LD - City, South and East Localities	41,698	582	1,862	2,578	-	-1	46,719
LD - Hunts and Fenland Localities	38,289	500	1,735	2,343	-	-1	42,866
LD - Young Adults Team	11,956	194	525	694	-	-155	13,214
In House Provider Services	7,996	-	-	-	-	-	7,996
NHS Contribution to Pooled Budget	-25,891	-495	-957	-1,304	-	-1,699	-30,346
<i>Older People and Physical Disability Services</i>							
Management and Staffing	5,285	2	-	-93	110	-	5,304
Older Peoples Services - North	29,427	833	621	2,336	-	-272	32,945
Older Peoples Services - South	35,708	1,128	363	2,787	-	-233	39,753
Physical Disabilities - North	4,181	36	678	291	-	-1	5,185
Physical Disabilities - South	4,661	56	795	342	-	-1	5,853
<i>Mental Health</i>							
Mental Health Central	3,617	48	-	-	-	-150	3,515
Adult Mental Health Localities	5,527	59	786	317	-	-	6,689
Older People Mental Health	7,273	350	496	467	-	-	8,586
<b>Subtotal Director of Adults and Safeguarding</b>	<b>170,294</b>	<b>3,514</b>	<b>7,285</b>	<b>10,463</b>	<b>366</b>	<b>-4,257</b>	<b>187,665</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	367	-1	-	-	1	-	367
Access to Resource & Quality	1,362	-	-	-	-	-	1,362
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	14,438	251	-	524	-5	-1,111	14,097
Integrated Community Equipment Service	1,779	272	34	-	-	-	2,085
Mental Health Commissioning	2,324	38	-	104	-	-40	2,426
<i>Childrens Commissioning</i>							
Children in Care Placements	23,122	1,780	1,822	-	-	-1,000	25,724
Commissioning Services	819	-	-	-	-	-	819
<b>Subtotal Director of Commissioning</b>	<b>44,511</b>	<b>2,340</b>	<b>1,856</b>	<b>628</b>	<b>-4</b>	<b>-2,151</b>	<b>47,180</b>

## Section 3 - A: People Services

### Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	2,598	-6	-	-	2	-	2,594
Safeguarding and Quality Assurance	2,787	2	-	-	250	-	3,039
Fostering and Supervised Contact Services	9,316	91	-	-	-	-	9,407
Corporate Parenting	3,096	-5	-	-	-	-	3,091
Integrated Front Door	4,275	3	-	-	-	-	4,278
Children's Disability Service	7,287	-11	200	311	-	-	7,787
Support to Parents	178	1	-	-	-	-	179
Adoption	5,561	83	-	-	-	-150	5,494
Legal Proceedings	2,050	-	-	-	-	-	2,050
Youth Offending Service	1,306	13	-	-	-	-	1,319
<i>District Delivery Service</i>							
Children's Centres Strategy	-123	-	-	-	-	-	-123
Safeguarding West	1,058	-7	-	-	-	-	1,051
Safeguarding East	5,036	-1	-	-	-	-352	4,683
Early Help District Delivery Service - North	4,208	-2	-	-	-	-	4,206
Early Help District Delivery Service - South	5,079	-1	-	-	-	-	5,078
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>53,712</b>	<b>160</b>	<b>200</b>	<b>311</b>	<b>252</b>	<b>-502</b>	<b>54,133</b>
<b>Director of Education</b>							
Strategic Management - Education	965	-9	-	-	1	-223	734
Early Years Service	2,234	-18	-	-	-	-	2,216
School Improvement Service	1,031	-4	-	-	-	-85	942
Virtual School	551	28	-	-	-	-	579
Outdoor Education (includes Grafham Water)	-73	-	-	-	-	-	-73
Cambridgeshire Music	-	-	-	-	-	-25	-25
ICT Service (Education)	-200	-	-	-	-	-100	-300
Redundancy & Teachers Pensions	3,717	424	-	-	-	-150	3,991
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	11,133	-1	-	-	-	-	11,132
Funding to Special Schools and Units	40,896	-	-	-	-	-	40,896
High Needs Top Up Funding	34,560	-	-	-	-	-	34,560
SEN Placements	15,022	-	-	-	-	-	15,022
Out of School Tuition	5,035	-	-	-	-	-	5,035
Alternative Provision and Inclusion	7,263	-	-	-	-	-75	7,188
SEND Financing - DSG	-7,400	-	-	-	-	-	-7,400
<i>0-19 Place Planning &amp; Organisation Service</i>							
0-19 Organisation & Planning	2,769	-10	-	-	-	-	2,759
Education Capital	180	-	-	-	-	-	180
Home to School Transport - Special	17,757	835	2,032	-	-	-570	20,054
Children in Care Transport	1,628	76	-	-	-	-	1,704
Home to School Transport - Mainstream	9,747	450	-	-	-	-	10,197
<b>Subtotal Director of Education</b>	<b>146,815</b>	<b>1,771</b>	<b>2,032</b>	<b>-</b>	<b>1</b>	<b>-1,228</b>	<b>149,391</b>

### Section 3 - A: People Services

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Executive Director</b>							
Executive Director	924	6	-	302	-78	-	1,153
Central Financing	20	-	-	-	-	-	20
Lost Sales, Fees & Charges Compensation	179	-	-	-	-	-114	65
<b>Subtotal Executive Director</b>	<b>1,123</b>	<b>6</b>	<b>-</b>	<b>302</b>	<b>-78</b>	<b>-114</b>	<b>1,238</b>
DSG Adjustment	-107,543	-	-	-	-	-	-107,543
<b>PEOPLE SERVICES BUDGET TOTAL</b>	<b>308,912</b>	<b>7,791</b>	<b>11,373</b>	<b>11,704</b>	<b>537</b>	<b>-8,252</b>	<b>332,064</b>

## Section 3 - A: People Services

**Table 3: Revenue - Overview**
**Budget Period: 2023-24 to 2027-28**

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>557,199</b>	<b>577,191</b>	<b>602,936</b>	<b>625,192</b>	<b>648,539</b>		
A/R.1.001	Budget Preparation Adjustments	4,534	-	-	-	-	Virements approved by Strategy and Resources committee in July 2022.	A&H, C&YP
A/R.1.002	Permanent Virement - PVs	-4,056	-	-	-	-	Increase in expenditure budgets (compared to published 2022-27 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2022-27.	A&H
A/R.1.003	Transfer of Function - Splitting out PVs - Peoples to P&S	-71	-	-	-	-	Transfer of Function - Splitting out PVs - Peoples to P&S	A&H
A/R.1.004	Transfer of Function - Splitting out PVs - Peoples to S&P	1,170	-	-	-	-	Transfer of Function - Splitting out PVs - Peoples to S&P	A&H
A/R.1.005	Base Adjustment - Restructure - Peoples to P&S	-7,461	-	-	-	-	Base Adjustment - Restructure - Peoples to P&S	A&H
A/R.1.006	Base Adjustment - Restructure - Peoples to S&P	-9,647	-	-	-	-	Base Adjustment - Restructure - Peoples to S&P	A&H
A/R.1.007	Increase in centrally retained Dedicated Schools Grant	5,737	-	-	-	-	An increase in centrally retained Dedicated Schools Grant (DSG) funding as a result of uplifts in overall DSG funding. To be confirmed in December 2022.	C&YP
A/R.1.008	Transferred Function - Independent Living Fund (ILF)	-56	-54	-51	-49	-49	The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.	A&H
A/R.1.009	Market Sustainability Grant moving back in service	750	-	-	-	-	Market Sustainability Grant moving back in service	A&H
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>548,099</b>	<b>577,137</b>	<b>602,885</b>	<b>625,143</b>	<b>648,490</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.002	Centrally funded inflation - Care Providers	5,321	1,374	2,138	1,612	1,727	Forecast pressure from general inflation relating to care providers. Further pressure funding is provided in A/R.4.009 to enable the cost of the rising real and national living wage (RLW and NLW) rates to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,967	862	696	719	733	Net inflation across the relevant Children in Care budgets is currently forecast at 5.5% for 2023/24.	C&YP
A/R.2.004	Centrally funded inflation - Transport	1,376	624	617	631	643	Forecast pressure for inflation relating to transport. This is estimated at 4.8% for 2023/24	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,457	608	533	573	585	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.4% increase for 2023/24	CS&I, C&YP, A&H
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>10,121</b>	<b>3,468</b>	<b>3,984</b>	<b>3,535</b>	<b>3,688</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	1,473	1,536	1,602	1,670	1,741	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £1,473k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H

## Section 3 - A: People Services

**Table 3: Revenue - Overview**

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.003	Additional funding for Autism and Adult Support demand	381	507	504	525	545	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. Demand funding reflects both expected increases in numbers of people being supported, and increasing needs of the existing cohort.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	3,165	3,462	3,664	3,846	4,037	<p>Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities.</p> <p>Approximately 77% of the demographic pressure is due to a net increase in service users due to new service-users transitioning to the LDP from Children's Services, or seeking support later in their lives. This number is growing year on year, while the number of service users exiting the service remains stable, leading to a growing net increase in demand.</p> <p>The remaining 23% of the demography bid is to allow for increasing needs among the existing cohort of service users</p> <p>We're allocating a total of £3,165k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.</p>	A&H
A/R.3.005	Funding for Adult Mental Health Demand	786	786	786	786	786	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs. This data is showing particular growth in supported living placements. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £786k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	1,384	2,192	2,283	2,374	2,469	Additional funding to ensure we meet the demand for care amongst older people providing care at home. For several years demand bids were modelled on residential care growing in line with population growth. However, the impact of Covid-19 has resulted in a shift away from bed based care with increasing numbers of people being cared for at home for longer, and entering residential care at a later stage with higher needs. The demand bid expects this trend to continue in the short term but returns to assumed growth in aservice users in line with population growth from 2024-25.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	496	518	541	563	586	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £496k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	113	115	118	121	124	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2023-24.	C&YP



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Detailed Plans	Outline Plans
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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.010	Funding for Home to School Special Transport demand	1,919	2,129	2,361	2,618	2,904	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	1,822	1,282	1,448	1,470	1,473	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	34	34	35	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H
A/R.3.019	Children with Disabilities	200	218	239	261	285	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.026	Adults Rebaselining Demand	-400	-	-	-	-	This budget rebaseline reflects reduced net demand during 2021-22 and 2022-23 as a result of the impact of the Covid pandemic on service user numbers and costs.	A&H
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>11,373</b>	<b>12,779</b>	<b>13,581</b>	<b>14,269</b>	<b>14,985</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of increases in the National Living Wage (NLW) and Real Living Wage (RLW) on Adult Social Care Contracts	12,091	9,663	5,248	5,641	6,043	Based on projections by the Low Pay Commission, the National Living Wage will rise by 8.6% to £10.32 in 2023-24 and then to £10.95 in 2024-25. This will have an impact on the cost of purchasing care from external providers. Increases in the NLW will also drive up the Real Living Wage which the Council has committed to fund. Pressures in later years follow OBR estimates and assume a 3% increase each year.	A&H
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,000	732	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the planned reduction in the contribution to combined budgets.	C&YP
A/R.4.024	Children's Residential Short Breaks	311	-	-	-	-	- Pressure resulting from running costs of the residential short breaks Children's homes following their insourcing back to Council management.	C&YP
A/R.4.042	Impact of the Health and Social Care Levy on care providers	-1,000	-	-	-	-	- Removal of provider funding for the Health and Social Care Levy following the withdrawal of the levy.	A&H
A/R.4.043	Reversal of Increase in National Insurance - Council staff	-698	-	-	-	-	- Reversal of impact on People Services of the £998k increase on National Insurance for council staff	A&H
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>11,704</b>	<b>10,395</b>	<b>5,248</b>	<b>5,641</b>	<b>6,043</b>		

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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
<b>5</b>	<b>INVESTMENTS</b>							
A/R.5.006	Care Homes Team	100	-	-	-	-	- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic.	<b>A&amp;H</b>
A/R.5.008	Family Group Conferencing	250	-	-	-	-	- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	<b>C&amp;YP</b>
A/R.5.010	Expanding support for informal carers	-50	-	-	-	-	- Planned partial reduction in investment made in 2022-23 into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care.	<b>A&amp;H</b>
A/R.5.020	Adults Retention Payments	152	-62	10	-49	-49	- Retention payment scheme to address recruitment difficulties in some social care teams	<b>A&amp;H</b>
A/R.5.022	Investment in brokerage support to maximise efficiency of Block Cars	45	-	-	-	-	- Investment in brokerage support to maximise efficiency of Block Cars providing homecare. Links to saving A/R.6.203	<b>A&amp;H</b>
A/R.5.023	Investment in resourcing for post hospital discharge reviews	110	-	-	-	-	- Investment in resourcing for post hospital discharge reviews to ensure care needs are adapted as people recover post discharge from hospital. Links to saving A/R.6.204	<b>A&amp;H</b>
A/R.5.024	CLT Restructure Changes	-69	-	-	-	-	- CLT Restructure Changes	<b>A&amp;H</b>
<b>5.999</b>	<b>Subtotal Investments</b>	<b>538</b>	<b>-62</b>	<b>10</b>	<b>-49</b>	<b>-49</b>		
<b>6</b>	<b>SAVINGS</b>							
	<b>A&amp;H</b>							
A/R.6.176	Adults Positive Challenge Programme	-154	-	-	-	-	- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes.	<b>A&amp;H</b>
A/R.6.177	Cambridgeshire Lifeline Project	-122	-50	-	-	-	- This project utilised one-off Transformation Funding to enable the Cambridgeshire Technology Enabled Care (TEC) team to become a Lifeline provider. Income is generated through weekly charges to customers for lifeline services.	<b>A&amp;H</b>
A/R.6.180	Independent Living Service - East Cambridgeshire	-	-68	-51	-	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	<b>A&amp;H</b>
A/R.6.185	Additional block beds - inflation saving	-263	-277	-291	-	-	- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	<b>A&amp;H</b>
A/R.6.194	Interim and respite bed recommissioning	70	-	-	-	-	- The redesign and recommissioning of interim and respite bed provision in care homes has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. Reinvestment of £70k in 2023-24 is to expand the new model.	<b>A&amp;H</b>

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Detailed Plans		Outline Plans				
2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
-	-	-114	-	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more chice and control for people at a lower cost to the council.	A&H
-6	-32	-60	-	-	- Savings generated by investment in 2022-23 to increase the uptake of Direct Payments	A&H
-40	-	-	-	-	- Contract efficiencies as a result of reprocurring the contract	A&H
-1,111	-109	-	-	-	- Savings from the decommissioning of a number of contracted block cars providing care to people in their own homes, as we transition to a new model of delivery. Links to investment A/R.5.022	A&H
-310	-	-	-	-	- Post hospital discharge reviews to ensure care is adapted as people recover. Links to investment A/R.5.023.	A&H
-150	100	-	-	-	- Savings from vacant posts due to staff turnover in our s75 agreement with health partners. This aligns with the vacancy factors we carry across our own staffing teams recognising that there will always be some posts vacant as people leave and new people are recruited.	A&H
-223	-	-	-	-	- Estimated savings as a result of efficiencies in processes resulting from implementation of a new IT system within Education.	C&YP
-150	-	-	-	-	- Saving on teachers pensions costs due to reduction in overall numbers	C&YP
-85	-	-	-	-	- Realign schools partnership and improvement service with reduced role of local authority as set out in the White Paper.	C&YP
-1,000	-	-	-	-	- Modelling the likely demand for placements over the next financial year, allowing for some headroom for continued increases in unit placement costs in 2023/4, indicates the continued slow reduction in overall numbers and the impact of greater placement stability over the current financial year. Further work planned for 2023/24 which will help to meet the savings target include the launch of a Residential Services Strategy, a Gateway to Fostering poilot for CYP ready to move on from residential provision and working to develop high needs foster placements to avoid costly spot purchasing of placements.	C&YP
-75	-	-	-	-	- Review and disinvestment of non-statutory services.	C&YP
-352	-	-	-	-	- Reduction of posts to reflect reduction in referrals into Family Safeguarding. This will be achieved through removing vacant posts where these align with reduced resource requirements.	C&YP
-150	-	-	-	-	- Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	C&YP
-570	-345	-	-	-	- Deliver savings through a review and retendering of routes serving special schools, and an operational review of the transport service, following a detailed plan (with investment) commenced in 2022-23.	C&YP
-4,691	-781	-516	-	-		

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Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	<b>TOTAL GROSS EXPENDITURE</b>	<b>577,191</b>	<b>602,936</b>	<b>625,192</b>	<b>648,539</b>	<b>673,157</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-235,620	-245,127	-247,814	-250,895	-254,306	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.002	Changes to Fees and Charges from previous year	-5,763	-	-	-	-	Adjustment for permanent changes to income expectation from decisions made in 2022-23.	0
A/R.7.003	Changes to Fees and Charges Restructure - Peoples to P&S	4,168	-	-	-	-	Changes to Fees and Charges Restructure - Peoples to P&S	A&H
A/R.7.004	Changes to Fees and Charges Restructure - Peoples to S&P	3,716	-	-	-	-	Changes to Fees and Charges Restructure - Peoples to S&P	A&H
A/R.7.006	Fees and charges inflation	-591	-151	-290	-304	-306	Increase in external charges to reflect inflationary increases.	0
A/R.7.006	Client contributions inflation	-1,739	-1,067	-1,067	-1,067	-1,067	Client contributions inflation	A&H
A/R.7.015	Market Sustainability and Fair Cost of Care Grant - moving to service	-750	-	-	-	-	Transfer of Market Sustainability and Fair Cost of Care Grant to service.	A&H
	<b>Changes to fees &amp; charges</b>							
A/R.7.108	COVID Impact - Outdoor Centres	-114	-	-	-	-	Planned reversal of funding to support a reduction of income due to effects of the pandemic.	C&YP
A/R.7.110	Cambridgeshire Music	-25	-	-	-	-	Contribution to the cost of the new music base in Histon through surplus traded income.	C&YP
A/R.7.111	Cambridgeshire ICT	-100	-	-	-	-	Additional income recovery as a result of expansion of existing service delivery.	C&YP
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,700	-1,469	-2,017	-2,040	-412	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2023-24, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-	-	293	-	-	Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.	0
A/R.7.210	Uplift in Better Care Fund	-872	-	-	-	-	The 2022-23 Better Care Fund uplift exceeded the budget set in the last Business Plan. In addition, an uplift for 2023-24 is anticipated. These annual uplifts enable us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
A/R.7.214	Additional centrally retained DSG grant	-5,737	-	-	-	-	An increase in centrally retained Dedicated Schools Grant (DSG) funding as a result of uplifts in overall DSG funding. To be confirmed in December 2022.	C&YP
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-245,127</b>	<b>-247,814</b>	<b>-250,895</b>	<b>-254,306</b>	<b>-256,091</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>332,064</b>	<b>355,122</b>	<b>374,297</b>	<b>394,233</b>	<b>417,066</b>		

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<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-332,064	-355,122	-374,297	-394,233	-417,066	Net spend funded from general grants, business rates and Council Tax.	0
A/R.8.002	Fees & Charges	-84,236	-86,923	-90,297	-93,708	-95,493	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-107,543	-107,543	-107,543	-107,543	-107,543	Elements of the DSG centrally managed by People Services to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-19,510	-19,510	-19,510	-19,510	-19,510	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	A&H
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	A&H
A/R.8.011	Improved Better Care Fund	-15,170	-15,170	-15,170	-15,170	-15,170	Improved Better Care Fund grant.	A&H
A/R.8.012	Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	CS&I
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,700	-3,700	-3,700	-3,700	-3,700	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.019	Arts Council Grant (Music)	-810	-810	-810	-810	-810	Cambridgeshire Music grant from the Arts Council	C&YP
A/R.8.021	Market Sustainability and Fair Cost of Care Fund	-1,569	-1,569	-1,569	-1,569	-1,569	Funding to support local authorities towards implementing social care reforms.	A&H
A/R.8.401	Public Health Funding	-293	-293	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	CS&I, C&YP, A&H
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-577,191</b>	<b>-602,936</b>	<b>-625,192</b>	<b>-648,539</b>	<b>-673,157</b>		