Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Director of Adults and Safeguarding							
-17,512	Strategic Management - Adults	-18,496	-329	-18,825	-17,825	-14,825	-13,825	-13,825
1,454	Principal Social Worker, Practice and Safeguarding	1,605	-137	1,468	1,536	1,536	1,536	1,536
939	Autism and Adult Support	1,071	-26	1,045	1,146	1,248	1,348	1,443
661	Carers	416	-	416	266	366	366	366
	Learning Disability Partnership							
3,614	LD Head of Service	4,499	-145	4,354	3,794	3,795	3,796	3,796
34,173	LD - City, South and East Localities	36,834	-1,574	35,260	36,467	37,609	38,517	38,832
29,663	LD - Hunts and Fenland Localities	31,789	-1,184	30,605	31,657	32,650	33,435	33,689
5,782	LD - Young Adults Team	6,910	-75	6,835	7,844	8,847	9,822	10,722
6,071	LD - In House Provider Services	6,516	-332	6,184	6,184	6,184	6,184	6,184
-18,387	LD - NHS Contribution to Pooled Budget	-297	-18,387	-18,684	-18,684	-18,684	-18,684	-18,684
	Older People and Physical Disability Services							
11,354	Physical Disabilities	13,358	-1,589	11,769	11,920	12,356	12,840	13,340
19,287	OP - City & South Locality	26,614	-6,863	19,751	20,326	21,810	23,530	24,876
5,898	OP - East Cambs Locality	8,535	-2,533	6,002	6,235	6,866	7,595	8,150
8,948	OP - Fenland Locality	12,471	-3,332	9,139	9,461	10,270	11,207	11,936
12,486	OP - Hunts Locality	18,243	-5,478	12,765	13,125	14,205	15,505	16,582
855	Neighbourhood Cares	1,127	-233	894	925	955	977	977
1,872	Discharge Planning Teams	1,932	-42	1,890	1,890	1,890	1,890	1,890
8,257	Shorter Term Support and Maximising Independence	9,041	-456	8,585	8,585	8,585	8,585	8,585
	Mental Health							
368	Mental Health Central	394	-20	374	374	374	374	374
6,821	Adult Mental Health	7,305	-478	6,827	6,897	6,986	7,063	7,083
6,503	Older People Mental Health	8,080	-1,219	6,861	7,245	7,676	8,151	8,534
129,107	**Subtotal Director of Adults and Safeguarding**	**177,947**	**-44,432**	**133,515**	**139,368**	**150,700**	**160,212**	**166,386**
	Director of Commissioning							
859	Strategic Management - Commissioning	915	-49	866	866	866	866	866
865	Access to Resource & Quality	958	-79	879	879	879	879	879
300	Local Assistance Scheme	300	-	300	300	300	300	300
	Adults Commissioning							
5,590	Central Commissioning - Adults	34,829	-31,169	3,660	3,717	3,771	3,810	3,810
951	Integrated Community Equipment Service	5,810	-4,756	1,054	1,117	1,180	1,240	1,300
3,730	Mental Health Commissioning	3,742	-105	3,637	3,637	3,637	3,637	3,637
	Childrens Commissioning							
19,642	LAC Placements	22,852	-	22,852	21,997	21,979	24,642	27,244
2,472	Commissioning Services	2,497	-	2,497	2,497	2,497	2,497	2,497

Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
7,871	Home to School Transport - Special	9,930	-109	9,821	10,183	10,545	10,937	11,344
1,631	LAC Transport	2,004	-	2,004	2,056	2,110	2,164	2,223
43,911	**Subtotal Director of Commissioning**	**83,837**	**-36,267**	**47,570**	**47,249**	**47,764**	**50,973**	**54,101**
	Director of Community & Safety							
-38	Strategic Management - Communities & Safety	26	-63	-37	-37	-37	-37	-37
969	Youth Offending Service	1,699	-753	946	946	946	946	946
356	Youth and Community Services	336	-6	330	330	330	330	330
904	Safer Communities Partnership	995	-110	885	885	885	885	885
498	Strengthening Communities	523	-61	462	495	495	495	495
-176	Adult Learning and Skills	2,484	-2,304	180	180	180	180	180
2,513	**Subtotal Director of Community & Safety**	**6,063**	**-3,297**	**2,766**	**2,799**	**2,799**	**2,799**	**2,799**
	Director of Children & Safeguarding							
3,479	Strategic Management - Children & Safeguarding	4,342	-90	4,252	4,252	4,252	4,252	4,252
1,988	Partnerships and Quality Assurance	2,249	-167	2,082	2,082	1,997	1,997	1,997
11,112	Children in Care	13,858	-2,392	11,466	12,108	12,889	13,793	14,846
2,660	Integrated Front Door	2,896	-208	2,688	2,688	2,688	2,688	2,688
-100	Children´s Centres Strategy	70	-170	-100	70	70	70	70
839	Support to Parents	2,901	-2,057	844	994	994	994	994
5,282	Adoption	5,351	-	5,351	5,351	5,351	5,351	5,351
1,940	Legal Proceedings	1,940	-	1,940	1,940	1,940	1,940	1,940
	District Delivery Service							
4,646	Safeguarding Hunts and Fenland	4,678	-	4,678	4,678	4,678	4,678	4,678
4,489	Safeguarding East & South Cambs and Cambridge	4,557	-35	4,522	4,522	4,522	4,522	4,522
4,817	Early Help District Delivery Service - North	4,984	-78	4,906	4,906	4,906	4,906	4,906
4,736	Early Help District Delivery Service - South	4,973	-140	4,833	4,833	4,833	4,833	4,833
45,888	**Subtotal Director of Children & Safeguarding**	**52,799**	**-5,337**	**47,462**	**48,424**	**49,120**	**50,024**	**51,077**
	Director of Education							
163	Strategic Management - Education	142	-	142	142	142	142	142
1,443	Early Years Service	1,694	-458	1,236	1,220	1,220	1,220	1,220
62	Schools Curriculum Service	244	-181	63	63	63	63	63
1,095	Schools Intervention Service	1,542	-532	1,010	1,010	1,010	1,010	1,010
776	Schools Partnership Service	954	-143	811	811	811	811	811
199	Childrens´ Innovation & Development Service	533	-332	201	216	216	216	216

Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
2,910	Redundancy & Teachers Pensions	3,385	-475	2,910	2,910	2,910	2,910	2,910
	SEND Specialist Services (0 - 25 years)							
8,071	SEND Specialist Services	8,272	-166	8,106	8,113	8,113	8,113	8,113
150	Funding to Special Schools and Units	150	-	150	150	150	150	150
6,542	Children´s Disability Service	7,043	-465	6,578	6,578	6,578	6,578	6,578
15,315	High Needs Top Up Funding	15,315	-	15,315	15,315	15,315	15,315	15,315
9,973	SEN Placements	10,864	-891	9,973	9,973	9,973	9,973	9,973
381	Early Years Specialist Support	381	-	381	381	381	381	381
1,519	Out of School Tuition	1,519	-	1,519	1,519	1,519	1,519	1,519
	0-19 Place Planning & Organisaion Service							
3,765	0-19 Organisation & Planning	4,023	-302	3,721	3,721	3,721	3,721	3,721
92	Early Years Policy, Funding & Operations	93	-	93	93	93	93	93
168	Education Capital	272	-98	174	174	174	174	174
8,742	Home to School Transport - Mainstream	9,369	-183	9,186	9,389	9,624	9,883	10,149
61,366	**Subtotal Director of Education**	**65,795**	**-4,226**	**61,569**	**61,778**	**62,013**	**62,272**	**62,538**
	P&C Executive Director							
832	P&C Executive Director	1,094	-250	844	2,574	4,225	4,225	4,225
90	Central Financing	91	-	91	91	91	91	91
922	**Subtotal P&C Executive Director**	**1,185**	**-250**	**935**	**2,665**	**4,316**	**4,316**	**4,316**
-21,563	DSG Adjustment	-	-42,959	-42,959	-42,959	-42,959	-42,959	-42,959
	Future Years							
-	Inflation	-	-	-	2,917	5,777	8,638	11,499
-	Savings	-	-	-				
262,144	**P&C BUDGET TOTAL**	**387,626**	**-136,768**	**250,858**	**262,241**	**279,530**	**296,274**	**309,756**

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-17,512	32	-	105	-	-1,450	-18,825
Principal Social Worker, Practice and Safeguarding	1,454	14	-	-	-	-	1,468
Autism and Adult Support	939	8	87	11	-	-	1,045
Carers	661	5	-	-	-	-250	416
Learning Disability Partnership							
LD Head of Service	3,614	1	-	2,001	-	-1,262	4,354
LD - City, South and East Localities	34,173	22	402	663	-	-	35,260
LD - Hunts and Fenland Localities	29,663	30	325	587	-	-	30,605
LD - Young Adults Team	5,782	54	900	99	-	-	6,835
LD - In House Provider Services	6,071	113	-	-	-	-	6,184
LD - NHS Contribution to Pooled Budget	-18,387	-	-	-297	-	-	-18,684
Older People and Physical Disability Services							
Physical Disabilities	11,354	131	407	146	-	-269	11,769
OP - City & South Locality	19,287	274	890	394	-	-1,094	19,751
OP - East Cambs Locality	5,898	80	368	127	-	-471	6,002
OP - Fenland Locality	8,948	125	481	177	-	-592	9,139
OP - Hunts Locality	12,486	183	707	288	-	-899	12,765
Neighbourhood Cares	855	10	-	29	-	-	894
Discharge Planning Teams	1,872	18	-	-	-	-	1,890
Shorter Term Support and Maximising Independence	8,257	148	-	-	-	180	8,585
Mental Health							
Mental Health Central	368	6	-	-	-	-	374
Adult Mental Health	6,821	65	24	76	-	-159	6,827
Older People Mental Health	6,503	86	274	102	-	-104	6,861
Subtotal Director of Adults and Safeguarding	**129,107**	**1,405**	**4,865**	**4,508**	**-**	**-6,370**	**133,515**
Director of Commissioning							
Strategic Management - Commissioning	859	7	-	-	-	-	866
Access to Resource & Quality	865	14	-	-	-	-	879
Local Assistance Scheme	300	-	-	-	-	-	300
Adults Commissioning							
Central Commissioning - Adults	5,590	74	-	52	-	-2,056	3,660
Integrated Community Equipment Service	951	39	64	-	-	-	1,054
Mental Health Commissioning	3,730	6	-	-	-	-99	3,637
Childrens Commissioning							
LAC Placements	19,642	360	2,161	2,700	-	-2,011	22,852
Commissioning Services	2,472	25	-	-	-	-	2,497

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Home to School Transport - Special	7,871	237	348	1,475	-	-110	9,821
LAC Transport	1,631	49	49	275	-	-	2,004
Subtotal Director of Commissioning	**43,911**	**811**	**2,622**	**4,502**	**-**	**-4,276**	**47,570**
Director of Community & Safety							
Strategic Management - Communities & Safety	-38	1	-	-	-	-	-37
Youth Offending Service	969	17	-	-	-	-40	946
Youth and Community Services	356	14	-	-	-	-40	330
Safer Communities Partnership	904	11	-	-	-	-30	885
Strengthening Communities	498	4	-	-	-	-40	462
Adult Learning and Skills	-176	-	-	-	-	356	180
Subtotal Director of Community & Safety	**2,513**	**47**	**-**	**-**	**-**	**206**	**2,766**
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	3,479	88	-	685	-	-	4,252
Partnerships and Quality Assurance	1,988	9	-	85	-	-	2,082
Children in Care	11,112	130	660	235	-	-671	11,466
Integrated Front Door	2,660	28	-	-	-	-	2,688
Children´s Centres Strategy	-100	-	-	-	-	-	-100
Support to Parents	839	5	-	-	-	-	844
Adoption	5,282	69	-	-	-	-	5,351
Legal Proceedings	1,940	-	-	-	-	-	1,940
District Delivery Service							
Safeguarding Hunts and Fenland	4,646	32	-	-	-	-	4,678
Safeguarding East & South Cambs and Cambridge	4,489	33	-	-	-	-	4,522
Early Help District Delivery Service - North	4,817	89	-	-	-	-	4,906
Early Help District Delivery Service - South	4,736	97	-	-	-	-	4,833
Subtotal Director of Children & Safeguarding	**45,888**	**580**	**660**	**1,005**	**-**	**-671**	**47,462**
Director of Education							
Strategic Management - Education	163	12	-	148	-	-181	142
Early Years Service	1,443	9	-	-	-	-216	1,236
Schools Curriculum Service	62	1	-	-	-	-	63
Schools Intervention Service	1,095	15	-	-	-	-100	1,010
Schools Partnership Service	776	35	-	-	-	-	811
Childrens´ Innovation & Development Service	199	2	-	-	-	-	201

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Redundancy & Teachers Pensions	2,910	-	-	-	-	-	2,910
SEND Specialist Services (0 - 25 years)							
SEND Specialist Services	8,071	35	-	-	-	-	8,106
Funding to Special Schools and Units	150	-	-	-	-	-	150
Children´s Disability Service	6,542	36	-	-	-	-	6,578
High Needs Top Up Funding	15,315	-	-	-	-	-	15,315
SEN Placements	9,973	-	-	-	-	-	9,973
Early Years Specialist Support	381	-	-	-	-	-	381
Out of School Tuition	1,519	-	-	-	-	-	1,519
0-19 Place Planning & Organisaion Service							
0-19 Organisation & Planning	3,765	6	-	-	-	-50	3,721
Early Years Policy, Funding & Operations	92	1	-	-	-	-	93
Education Capital	168	6	-	-	-	-	174
Home to School Transport - Mainstream	8,742	265	179	-	-	-	9,186
Subtotal Director of Education	**61,366**	**423**	**179**	**148**	**-**	**-547**	**61,569**
P&C Executive Director							
P&C Executive Director	832	12	-	-	-	-	844
Central Financing	90	-	-	-	-	-	91
Subtotal P&C Executive Director	**922**	**12**	**-**	**-**	**-**	**-**	**935**
DSG Adjustment	-42,959	-	-	-	-	-	-42,959
P&C BUDGET TOTAL	**240,748**	**3,278**	**8,326**	**10,163**	**-**	**-11,658**	**250,858**