

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	Detailed Plans					Description	Committee
		2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
1	OPENING GROSS EXPENDITURE	507,957	525,640	551,343	576,995	602,326		
A/R.1.001	Permanent Virements and budget preparation adjustments	-2,411	-	-	-	-	- Virements approved by Strategy and Resources committee in July 2021.	A&H, C&YP
A/R.1.003	Base Adjustment - Centrally Managed DSG	-	-	-	-	-	- Increase in High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block in 2020/21.	C&YP
A/R.1.020	Older People Rebaselining Demand	-2,405	-	-	-	-	- We are seeing underspend on the Older People's budget for 2021-22 as a result of the devastating impact of COVID-19 on the older people's population. This is reflected by a reduction in the baseline budget.	A&H
1.999	REVISED OPENING GROSS EXPENDITURE	503,141	525,640	551,343	576,995	602,326		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,507	1,533	1,560	1,587	1,615	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	CS&I, C&YP, A&H
A/R.2.002	Centrally funded inflation - Care Providers	2,080	2,248	2,925	2,925	2,925	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,034	742	760	777	795	Net inflation across the relevant Children in Care budgets is currently forecast at 3.2%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	889	608	621	634	647	Forecast pressure for inflation relating to transport. This is estimated at 3.1%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	276	281	287	293	299	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.1% increase.	CS&I, C&YP, A&H
2.999	Subtotal Inflation	5,786	5,412	6,153	6,216	6,281		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	722	917	643	543	543	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 and we estimate that numbers will increase by 6.7% each year. 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 £722k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H

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A/R.3.003	Additional funding for Autism and Adult Support demand	285	257	264	272	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 36 people will enter this service in 2022/23. £35k has been added to the demand amount for additional resource to support the increasing number of referrals the team is seeing.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	2,722	3,244	3,338	3,434	3,533	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £1,241k in 2022/23 to provide care for a projected 41 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,167k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £314k is needed to cover the full year effect of new service users joining the LDP in 2021/22. We're therefore allocating a total of £2,722k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	220	206	191	192	193	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, and we estimate that numbers will increase by about 1.5% each year. 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 £220k in 2022-23 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	5,462	6,420	6,527	6,259	6,299	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,462k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	592	461	401	372	384	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. We estimate that numbers will increase by about 3.3% each year. 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 £592k in 2022-23 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	57	60	63	66	69	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP

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A/R.3.010	Funding for Home to School Special Transport demand	2,051	2,336	2,660	3,029	3,445	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	1,200	-	-	-	-	- 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.3.016	Funding for additional Special Guardianship Orders demand costs	159	220	240	261	285	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	33	34	34	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.3.018	Coroner Service	57	61	66	71	76	Extra costs associated with an increasing population and thus a higher number of deaths.	CS&I
A/R.3.019	Children with Disabilities	154	165	176	189	202	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	-264	-	-	-	-	- Reversal of funding to support additional costs up to the end of the summer term 2021.	C&YP
A/R.3.024	COVID Impact - Home to School Transport Special demand	-139	-	-	-	-	- Reversal of additional funding to support special schools to continue to travel in bubbles up to the end of the summer term 2021.	C&YP
A/R.3.025	COVID Impact - Domestic Abuse Service	-74	-	-	-	-	- Reversal of funding for Domestic Abuse services additional staffing capacity required during 2021-22.	CS&I
3.999	Subtotal Demography and Demand	13,237	14,381	14,603	14,723	15,344		

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4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,939	5,539	4,845	4,845	4,845	Based on projections by the Office for Budget Responsibility, the NLW will rise 33p (3.7%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years assume the minimum wage rising by an amount each year closer to 5%.	A&H
A/R.4.014	Personal Protective Equipment	-900	-	-	-	-	- Temporary pressure funding was budgeted for in 2021/22 based on an expectation that the Council would need to pay for the large amount of personal protective equipment it was using to deliver front-line services. Government funded PPE throughout 2021/22, however, and so this funding was not used. If PPE continues to be required into 2022/23 we would expect the government funding scheme to continue.	A&H, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	750	250	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 reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	C&YP
A/R.4.023	Libraries to serve new developments	-	50	50	-	-	- Revenue costs of providing library services to new communities.	CS&I
A/R.4.036	Decapitalisation of Community Equipment	-	400	-	-	-	- Decapitalisation of Community Equipment	A&H
A/R.4.037	Occupational Therapy – Children's	496	-	-	-	-	- Revised Section 75 Occupational Therapy (OT) agreement with Cambridgeshire Community Services NHS Trust (CCS) to fund additional children's social care elements in respect of housing adaptations, disabled facilities grants and assessments.	C&YP
A/R.4.038	SEND Capacity	565	-	-	-	-	- Additional capacity required to meet statutory responsibilities due to increasing number of Education Health and Care Plans (EHCPs) and complexity of need.	C&YP
A/R.4.039	Children's Disability	400	-	-	-	-	- Cost pressures within the in-house residential short breaks service following the in-sourcing of provision.	C&YP
A/R.4.040	Increased staffing within the Young Adults Team	149	-	-	-	-	- To increase the existing staffing structure within the Young Adult's Team, in order to better manage demand verses capacity, and deliver a safe, cost-effective service.	A&H
A/R.4.041	Additional Resource – Quality and Practice Team	68	-	-	-	-	- Investment to fund three auditors for the Quality and Practice team in order to ensure we are meeting our statutory responsibilities in the new assurance framework, which will be overseen by the Care Quality Commission inspection.	A&H
4.999	Subtotal Pressures	5,467	6,239	5,627	4,845	4,845		

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5	INVESTMENTS													
A/R.5.003	Flexible Shared Care Resource	174	-	-	-	-						- Ending of five year investment repayment period, for previous invest to save bid to bridge the gap between fostering, community support and residential provision. Investment repaid over 5 years, at £174k pa from 17/18 to 21/22, from savings in placement costs.	C&YP	
A/R.5.006	Care Homes Team	-120	100	-	-	-						- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic. Pilot funding will continue through to the end of 2022/23 but permanent funding is needed thereafter.	A&H	
A/R.5.008	Family Group Conferencing	-	250	-	-	-						- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP	
A/R.5.009	Expansion of Enhanced Response Service	181	-	-	-	-						- Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H	
A/R.5.010	Expanding support for informal carers	253	-50	-	-	-						- Investment into a range of areas that will provide a range of additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners and enable carers to identify their support needs, better manage their own wellbeing and maintain their caring role for longer, delaying the need for individuals requiring higher cost and longer term adult social care.	A&H	
5.999	Subtotal Investments	488	300	-	-	-								
6	SAVINGS													
A/R.6.176	Adults Positive Challenge Programme	-154	-154	-	-	-						- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	A&H	
A/R.6.177	Cambridgeshire Lifeline Project	-10	-122	-50	-	-						- The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	A&H	
A/R.6.179	Mental Health Commissioning	-24	-	-	-	-						- A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	A&H	
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-	-244	-162	-						- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	A&H	
A/R.6.185	Additional block beds - inflation saving	-390	-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.	A&H	

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A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	-	-	-	-	-	-	-	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	A&H
A/R.6.190	iBCF	-240	-	-	-	-	-	-	-	-	-	-	-	Contribution from the Improved Better Care Fund to contribute to demand pressures in Adult Social Care.	A&H
A/R.6.191	Extra Care	-87	-	-	-	-	-	-	-	-	-	-	-	A number of Older Peoples extra care schemes were retendered for 2021-22 and have delivered savings totalling £87k across four schemes. Savings were not identified in time to be incorporated into the 21/22 business planning cycle, but can now be accounted for.	A&H
A/R.6.192	LD outreach service expansion	-50	-	-	-	-	-	-	-	-	-	-	-	Increase in the Learning Disabilities Partnership (LDP) outreach capacity to offer a lower cost solution for targeted outreach care and support packages.	A&H
A/R.6.193	Savings from expansion of Enhanced Response Service	-210	-	-	-	-	-	-	-	-	-	-	-	Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H
A/R.6.194	Interim and respite bed recommissioning	-412	70	-	-	-	-	-	-	-	-	-	-	Savings generated from the redesign and recommissioning of interim and respite bed provision in care homes. This has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. There is a reinvestment of £70k in 2023/24 to expand the new model, if evidence shows it delivers better outcomes.	A&H
A/R.6.195	Expanding support for Informal carers	-219	-	-	-	-	-	-	-	-	-	-	-	Investment proposal A/R.5.010 seeks investment into a range of additional support to carers to maintain their caring role for longer delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.6.256	C&YP Delivering Greater Impact for Troubled Families	150	-	-	-	-	-	-	-	-	-	-	-	Reversal of previous saving made by increased 'payment by results' income following the end of the Troubled Families grant.	C&YP
A/R.6.257	Special Guardianship Orders	-250	-	-	-	-	-	-	-	-	-	-	-	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
A/R.6.267	Children's Disability 0-25 Service	-	-100	-100	-	-	-	-	-	-	-	-	-	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP

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A/R.6.290	CS&I Registrars	-200	-	-	-	-	- Additional income through the diversification of some of the services provided by the Registration Service, and increasing existing ceremonial capacity.	CS&I
A/R.6.291	Communities and Partnerships Efficiencies	-250	-	-	-	-	- Savings across the service directorate through the identification of further efficiencies and process improvements.	CS&I
A/R.6.293	Coroners service - temporary staff for inquests	-	-60	-60	-	-	- Reversal of temporary funded posts required to clear backlog of cases	CS&I
6.999	Subtotal Savings	-2,479	-629	-731	-453	-		
	TOTAL GROSS EXPENDITURE	525,640	551,343	576,995	602,326	628,796		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-211,420	-211,946	-212,428	-212,916	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	C&P, C&YP, Adults
A/R.7.002	Changes to fees and charges compared to 2021-22	-	-	-	-	-	- Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	A&H, C&YP
A/R.7.003	Fees and charges inflation Changes to fees & charges	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	0
A/R.7.107	COVID Impact - Education income	-107	-	-	-	-	- Reversal of funding to support the reduction in traded income streams across Education to the end of the summer term 2021.	C&YP
A/R.7.108	COVID Impact - Outdoor Centres	-766	-114	-	-	-	- Reversal of funding to support a reduction of income to the end of the summer term 2021.	C&YP
A/R.7.109	COVID Impact - School Absence Penalty Notices	-150	-	-	-	-	- Reversal of funding to support reduced income from Absence Penalty Notices in 2021-22.	C&YP
A/R.7.110	COVID Impact - Registration Service	-64	-65	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
A/R.7.111	Client Contributions Policy Changes	-562	-164	-	-	-	- The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-pahsing needed due to the impact of Covid on the reassessment plan.	A&H
A/R.7.112	Community Equipment Pooled Budget	-155	-	-	-	-	- The ICES community equipment budget is a pooled budget with the CCG. As part of the re-tendering process, the budget contributions were reviewed and the health contribution will be increasing for next financial year by £155k per annum.	A&H

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A/R.7.113	Learning Disability Partnership Pooled Budget	-2,574	-	-	-	-	- 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 undertaken in 2021/22, 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
A/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2022-23, due to removal of ring-fence.	0
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	- An assumption that increased Home to School Transport costs relating to Covid-19 will continue to be met from DfE grant funding.	C&YP
A/R.7.209	Centrally Managed DSG funding	-	-	-	-	-	- Revised High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block. To be updated on receipt of final DSG allocations.	C&YP
A/R.7.210	Uplift in Better Care Fund	-1,513	-	-	-	-	- The 2021/22 and anticipated 2022/23 Better Care Fund annual uplifts have not been fully allocated and this enables 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.7.211	Increase in Social Care in Prisons grant	-20	-	-	-	-	- The increase in the Social Care in Prisons grant for 2021/22 was announced too late to be reflected in the Business Planning tables for 2021/22.	A&H
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-211,405	-211,946	-212,428	-212,916	-213,410		
	TOTAL NET EXPENDITURE	314,235	339,397	364,567	389,410	415,386		

FUNDING SOURCES

8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-314,235	-339,412	-364,582	-389,425	-415,401	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-71,740	-72,559	-73,041	-73,529	-74,023	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)	-90,523	-90,523	-90,523	-90,523	-90,523	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-18,463	-18,463	-18,463	-18,463	-18,463	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.8.006	Home to School Transport - grant funding	-	-	-	-	-	- An assumption that increased Home to School Transport costs relating to Covid-19 will continue to be met from DfE grant funding.	C&YP
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP

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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	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	A&H
A/R.8.012	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	-175	-175	-175	-175	-175	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)	-3,400	-3,400	-3,400	-3,400	-3,400	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.8.401	Public Health Funding	-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
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-525,640	-551,343	-576,995	-602,326	-628,796		