

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

| | | Detailed Plans | | Outline Plans | | | Description | Committee |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|-------------------|
| Ref | Title | 2020-21 £000 | 2021-22 £000 | 2022-23 £000 | 2023-24 £000 | 2024-25 £000 | | |
| 1 | OPENING GROSS EXPENDITURE | 415,630 | 455,110 | 474,080 | 494,833 | 515,597 | | |
| A/R.1.001 | Increase in expenditure funded from external sources | 9,844 | -72 | - | - | - | Increase in expenditure budgets (compared to published 2019-20 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20. | C&P, C&YP, Adults |
| A/R.1.002 | Cultural & Community Services transferred from P&E | 8,762 | - | - | - | - | - Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C. | C&P |
| A/R.1.003 | Base Adjustment - High Needs Block DSG | 4,402 | - | - | - | - | - Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20. | C&YP |
| A/R.1.004 | Transferred Function - Independent Living Fund (ILF) | -36 | -34 | - | - | - | - 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, with none remaining past 2021/22. | Adults |
| A/R.1.005 | Improved Better Care Fund (IBCF) | -975 | - | - | - | - | - The Improved Better Care Fund is a grant from Central Government for adult social care, to mitigate pressures in the health and social care market. This base adjustment represents an additional contribution from this grant to fund legislative and demand pressures within adult social care. | Adults |
| A/R.1.006 | Social Care Support and Winter Pressures Grants | -1,650 | - | - | - | - | - Reduction in base budget for 2020/21 funded by the Social Care Support Grant | C&P, C&YP, Adults |
| A/R.1.007 | Better Care Fund (BCF) | 659 | - | - | - | - | - Increase in budget available to social care resulting from the expected nationally set uplift to the Better Care Fund. | Adults |
| 1.999 | REVISED OPENING GROSS EXPENDITURE | 436,636 | 455,004 | 474,080 | 494,833 | 515,597 | | |
| 2 | INFLATION | | | | | | | |
| A/R.2.001 | Centrally funded inflation - Staff pay and employment costs | 2,006 | 2,006 | 1,003 | 1,003 | 1,003 | 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. | Adults, C&YP |
| A/R.2.002 | Centrally funded inflation - Care Providers | 2,565 | 2,528 | 2,241 | 1,908 | 1,957 | Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the rising cost of the minimum wage to be factored into rates paid to providers. | Adults, C&YP |
| A/R.2.003 | Centrally funded inflation - Children in Care placements | 591 | 626 | 639 | 651 | 664 | Inflation is currently forecast at 1.8%. | Adults, C&YP |
| A/R.2.004 | Centrally funded inflation - Transport | 669 | 419 | 427 | 436 | 445 | Forecast pressure for inflation relating to transport. This is estimated at 3.3%. | Adults, C&YP |
| A/R.2.005 | Centrally funded inflation - Miscellaneous other budgets | 216 | 557 | 543 | 556 | 570 | Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase. | Adults, C&YP |
| 2.999 | Subtotal Inflation | 6,047 | 6,136 | 4,853 | 4,554 | 4,639 | | |

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| 3 | DEMOGRAPHY AND DEMAND | | | | | | | |
| A/R.3.002 | Funding for additional Physical Disabilities demand | 514 | 254 | 290 | 208 | 252 | The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term. | Adults |
| A/R.3.003 | Additional funding for Autism and Adult Support demand | 75 | 77 | 78 | 80 | 81 | Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 20/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demographic ask to £75k for 20/21. | Adults |
| A/R.3.004 | Additional funding for Learning Disability Partnership (LDP) demand | 1,843 | 1,868 | 1,895 | 1,924 | 1,954 | Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £933k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,843k to ensure we provide the right care for people with learning disabilities. | Adults |
| A/R.3.005 | Funding for Adult Mental Health Demand | 70 | 70 | 51 | 51 | 51 | Additional funding for a net increase of 5 care packages for 2019/20, in line with increasing prevalence of mental health needs in available statistical information and having some regard to district councils' housing plans. | Adults |
| A/R.3.006 | Additional funding for Older People demand | 3,475 | 3,830 | 4,859 | 5,002 | 4,236 | 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 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £3,475k in 2020/21 to ensure we can continue to provide the care for people who need it. | Adults |
| A/R.3.007 | Funding for Older People Mental Health Demand | 213 | 245 | 297 | 337 | 295 | 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 increasing complexity of cases coming through the service. This work has supported the case for additional funding of £213k in 2020/21 to ensure we can continue to provide the care for people who need it. | Adults |
| A/R.3.008 | Home to school transport mainstream | 263 | 282 | 321 | 239 | 206 | Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in pupils attending Cambridgeshire schools in 2020/21 | C&YP |
| A/R.3.009 | Home to school transport Children in Care | 123 | 133 | 143 | 153 | 165 | Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the school-aged Children in Care population in 2020/21 | C&YP |

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| A/R.3.010 | Funding for Home to School Special Transport demand | 934 | 986 | 1,043 | 1,103 | 1,167 | Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is directly linked to the availability of, and increasing number of places at Special Schools. | C&YP |
| A/R.3.011 | Funding for rising Children in Care Numbers and need | 2,835 | 3,013 | 3,256 | 3,519 | 3,804 | Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Children in Care in recent years, and 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/Adoption demand costs | 377 | 443 | 525 | 623 | 738 | Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system. | C&YP |
| A/R.3.017 | Funding for additional demand for Community Equipment | 29 | 31 | 33 | 36 | 39 | 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 services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population and the increasing complexity of the needs of people we support to live at home. | Adults, C&YP |
| A/R.3.018 | Coroner Service | 20 | 20 | 20 | 20 | 20 | Extra costs associated with an increasing population and a higher number of deaths. | C&P |
| 3.999 | Subtotal Demography and Demand | 10,771 | 11,252 | 12,811 | 13,295 | 13,008 | | |
| 4 | PRESSURES | | | | | | | |
| A/R.4.009 | Impact of National Living Wage (NLW) on Adult Social Care Contracts | 3,367 | 3,091 | 3,015 | 3,015 | 3,015 | The National Living Wage is expected to rise steadily from its 2019/20 rate of £8.21, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased. | Adults |
| A/R.4.010 | Increase in Older People's placement costs in previous years | 4,458 | - | - | - | - | - Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21. | Adults |
| A/R.4.018 | Impact of National Living Wage (NLW) on CCC employee costs | 151 | 151 | - | - | - | - The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure. | Adults, C&YP |
| A/R.4.019 | Home to School Transport - Special | 800 | - | - | - | - | - A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £800k | C&YP |
| A/R.4.020 | SEND Specialist Services - loss of grant | 300 | - | - | - | - | - Funding to offset the pressure caused by the loss of the SEN Reform Grant | C&YP |
| A/R.4.021 | SEND Specialist Services - underlying pressures | 201 | - | - | - | - | - Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties | C&YP |

Section 3 - A: People and Communities

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| A/R.4.022 | Dedicated Schools Grant Contribution to Combined Budgets | 1,579 | 1,500 | - | - | | - 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 the expectation is that these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets in future years, although is subject to a decision by Schools Forum to be taken during the autumn term. | C&YP |
| A/R.4.023 | Libraries to serve new developments | - | 49 | - | - | | - Cost of running the Eddington Library in North West Cambridge to serve the new community. | C&P |
| A/R.4.027 | Supervised contact | -35 | - | - | - | | - Part reversal of previous pressure funding for supervised contact. | C&YP |
| A/R.4.028 | Independent reviewing officers | - | -85 | - | - | | - Reversal of temporary investment into additional Independent Review Officer (IRO) capacity. | C&YP |
| 4.999 | Subtotal Pressures | 10,821 | 4,706 | 3,015 | 3,015 | 3,015 | | |
| 5 | INVESTMENTS | | | | | | | |
| A/R.5.001 | Permanent Funding for Investments into Social Work | - | 1,000 | - | - | | - As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit. | Adults |
| A/R.5.003 | Flexible Shared Care Resource | - | - | 174 | - | | - Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs. | C&YP |
| A/R.5.004 | SEND Specialist Services - additional capacity | 500 | - | - | - | | - Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties. | C&YP |
| 5.999 | Subtotal Investments | 500 | 1,000 | 174 | - | - | | |
| 6 | SAVINGS | | | | | | | |
| A/R.6.176 | Adults Positive Challenge Programme | -3,800 | - | - | - | | - Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the second year of saving through demand management, building on work undertaken through 2019/20 focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. | Adults |
| A/R.6.201 | Cambridgeshire Skills | -180 | - | - | - | | - Transforming 'Cambridgeshire Learning & Skills' into 'Cambridgeshire Skills' a new stand-alone, self-financing service to deliver more substantial, direct delivery of adult learning and skills, targeted at those furthest away from learning and work to support their social & economic wellbeing. | C&P |
| A/R.6.202 | Youth Justice / Youth Support | -30 | - | - | - | | - A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services | C&YP |

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| A/R.6.255 | Children in Care - Placement composition and reduction in numbers | -3,134 | -2,399 | - | - | | - Through a mixture of continued recruitment of our own foster carers - with an associated reduction in use of Independent Foster Agencies (IFA's) - and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2020/21. See also proposal A/R.6.266 below. | C&YP |
| A/R.6.257 | Early Help offer within Children's services | -750 | - | - | - | | - This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible. | C&YP |
| A/R.6.266 | Children in Care Stretch Target - Demand Management | -1,500 | -1,569 | - | - | | - Please see A/R.6.255 above. | C&YP |
| A/R.6.267 | Children's Disability 0-25 Service | -50 | -50 | -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 £50k 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 |
| A/R.6.268 | Utilisation of Education Grants | -50 | - | - | - | | - Contribution from the LAC Pupil Premium Grant to fund work with children in care | C&YP |
| A/R.6.269 | Review of Education support functions | -171 | - | - | - | | - Review of Education support functions including business support. | C&YP |
| 6.999 | Subtotal Savings | -9,665 | -4,018 | -100 | -100 | | - | |
| | | | | | | | | |
| | TOTAL GROSS EXPENDITURE | 455,110 | 474,080 | 494,833 | 515,597 | 536,259 | | |
| 7 | FEES, CHARGES & RING-FENCED GRANTS | | | | | | | |
| A/R.7.001 | Previous year's fees, charges & ring-fenced grants | -160,694 | -179,885 | -179,980 | -180,358 | -180,741 | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward. | Adults, C&YP |
| A/R.7.002 | Changes to fees, charges and schools income compared to 2019-20 | -13,426 | - | - | - | | - Adjustment for permanent changes to income expectation from decisions made in 2019-20. | Adults, C&YP |
| A/R.7.003 | Fees and charges inflation | -382 | -388 | -378 | -383 | -388 | Increase in external charges to reflect inflation pressures on the costs of services. | Adults, C&YP |
| A/R.7.201 | Changes to fees & charges Change in Public Health Grant | - | 293 | - | - | | - Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22 due to removal of ring-fence. | Adults, C&YP |
| A/R.7.209 | High Needs Block DSG funding | -4,402 | - | - | - | | - Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20. | C&YP |
| A/R.7.214 | Better Care Fund | -981 | - | - | - | | - Additional funding transfer expected due to the nationally set annual uplift to the NHS contribution to local authorities through the Better Care Fund. | C&P, C&YP, Adults |
| 7.999 | Subtotal Fees, Charges & Ring-fenced Grants | -179,885 | -179,980 | -180,358 | -180,741 | -181,129 | | |
| | | | | | | | | |
| | TOTAL NET EXPENDITURE | 275,225 | 294,100 | 314,475 | 334,856 | 355,130 | | |

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| FUNDING SOURCES | | | | | | | | |
| 8 | FUNDING OF GROSS EXPENDITURE | | | | | | | |
| A/R.8.001 | Budget Allocation | -275,225 | -294,100 | -314,475 | -334,856 | -355,130 | Net spend funded from general grants, business rates and Council Tax. | Adults, C&YP |
| A/R.8.002 | Fees & Charges | -65,483 | -65,871 | -66,249 | -66,632 | -67,020 | Fees and charges for the provision of services. | Adults, 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) | -72,248 | -72,248 | -72,248 | -72,248 | -72,248 | DSG directly managed by P&C. | C&YP |
| A/R.8.005 | Better Care Fund (BCF) Allocation for Social Care | -16,434 | -16,434 | -16,434 | -16,434 | -16,434 | 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. | Adults |
| 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 | -339 | -339 | -339 | -339 | -339 | Care Act New Burdens funding. | Adults |
| A/R.8.011 | Improved Better Care Fund | -12,401 | -12,401 | -12,401 | -12,401 | -12,401 | Improved Better Care Fund grant. | Adults |
| 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. | C&P |
| A/R.8.014 | Winter Pressures Grant | -2,324 | -2,324 | -2,324 | -2,324 | -2,324 | Winter Pressures Grant provided by Government to ease pressures on the local care economy. | C&P, C&YP, Adults |
| 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. | Adults, C&YP |
| 8.999 | TOTAL FUNDING OF GROSS EXPENDITURE | -455,110 | -474,080 | -494,833 | -515,597 | -536,259 | | |