

Section 3 - A: People & Communities

Appendix 1b

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
-22,510	Director of Adults and Safeguarding							
2,030	Strategic Management - Adults	-21,811	-611	-22,422	-22,422	-22,422	-22,422	-22,422
9,452	Transfers of Care	2,091	-	2,091	2,091	2,091	2,091	2,091
1,601	Prevention & Early Intervention	10,325	-425	9,900	9,778	9,728	9,728	9,728
1,578	Principal Social Worker, Practice and Safeguarding	1,905	-317	1,588	1,688	1,688	1,688	1,688
1,749	Autism and Adult Support	2,001	-66	1,935	2,256	2,565	2,869	3,181
	Adults Finance Operations	1,790	-	1,790	1,790	1,790	1,790	1,790
	<i>Learning Disability Partnership</i>							
8,629	Head of Service	11,843	-532	11,311	14,363	17,701	21,135	24,668
38,040	LD - City, South and East Localities	41,949	-2,360	39,589	41,710	43,172	44,061	44,951
33,130	LD - Hunts and Fenland Localities	36,438	-1,869	34,569	36,583	37,970	38,826	39,681
9,530	LD - Young Adults Team	10,025	-208	9,817	10,241	10,638	10,886	11,134
7,378	In House Provider Services	7,701	-182	7,519	7,519	7,519	7,519	7,519
-21,628	NHS Contribution to Pooled Budget	-	-23,569	-23,569	-24,569	-25,569	-25,569	-25,569
	<i>Older People and Physical Disability Services</i>							
15,106	Physical Disabilities	18,831	-2,518	16,313	17,809	18,914	19,693	20,473
23,094	OP - City & South Locality	36,120	-9,302	26,818	31,305	35,174	38,538	42,018
7,118	OP - East Cambs Locality	12,438	-4,136	8,302	9,916	11,089	12,112	13,353
12,617	OP - Fenland Locality	18,829	-4,127	14,702	17,251	19,460	21,310	23,236
14,700	OP - Hunts Locality	23,479	-6,202	17,277	20,286	22,930	24,729	27,092
	<i>Mental Health</i>							
1,846	Mental Health Central	1,960	-73	1,887	1,887	1,887	1,887	1,887
6,059	Adult Mental Health Localities	6,810	-411	6,399	6,772	7,108	7,363	7,619
6,500	Older People Mental Health	8,701	-966	7,735	8,771	9,585	10,258	10,943
156,019	Subtotal Director of Adults and Safeguarding	231,425	-57,874	173,551	195,025	213,018	228,492	245,061
	Director of Commissioning							
362	Strategic Management - Commissioning	1,361	-1,024	337	337	337	337	337
1,289	Access to Resource & Quality	1,324	-	1,324	1,324	1,324	1,324	1,324
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
13,947	Central Commissioning - Adults	49,557	-36,963	12,594	12,854	13,106	13,015	13,054
2,018	Integrated Community Equipment Service	8,042	-6,263	1,779	2,213	2,247	2,282	2,317
2,251	Mental Health Commissioning	2,643	-339	2,304	2,304	2,304	2,304	2,304
	<i>Childrens Commissioning</i>							
21,679	Children in Care Placements	23,122	-	23,122	24,352	25,621	26,886	28,096
323	Commissioning Services	819	-	819	819	819	819	819
42,169	Subtotal Director of Commissioning	87,168	-44,589	42,579	44,503	46,058	47,267	48,551

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Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Communities and Partnerships							
-21	Strategic Management - Communities and Partnerships	-26	-241	-267	-199	-199	-199	-199
3,511	Public Library Services	4,393	-821	3,572	3,622	3,672	3,672	3,672
-	Cambridgeshire Skills	2,312	-2,312	-	-	-	-	-
369	Archives	423	-45	378	378	378	378	378
109	Cultural Services	354	-242	112	112	112	112	112
-635	Registration & Citizenship Services	1,033	-1,842	-809	-809	-809	-809	-809
1,808	Coroners	2,858	-972	1,886	1,887	1,893	1,964	2,040
694	Trading Standards	708	-	708	708	708	708	708
918	Domestic Abuse and Sexual Violence Service	2,210	-1,354	856	856	856	856	856
470	Think Communities	527	-27	500	510	510	510	510
382	Youth and Community Services	579	-187	392	392	392	392	392
7,605	Subtotal Director of Communities and Partnerships	15,371	-8,043	7,328	7,457	7,513	7,584	7,660
	Director of Children & Safeguarding							
2,803	Strategic Management - Children & Safeguarding	2,955	-66	2,889	2,889	2,889	2,889	2,889
2,507	Safeguarding and Quality Assurance	2,958	-393	2,565	2,815	2,815	2,815	2,815
9,135	Fostering and Supervised Contact Services	10,095	-797	9,298	9,298	9,298	9,298	9,298
3,465	Corporate Parenting	7,529	-4,339	3,190	3,190	3,190	3,190	3,190
4,184	Integrated Front Door	4,560	-316	4,244	4,244	4,244	4,244	4,244
6,783	Children's Disability Service	8,046	-471	7,575	7,640	7,716	7,905	8,107
21	Support to Parents	1,554	-1,377	177	177	177	177	177
5,588	Adoption	6,219	-637	5,582	5,802	6,042	6,303	6,588
2,050	Legal Proceedings	2,091	-	2,091	2,091	2,091	2,091	2,091
1,028	Youth Offending Service	2,623	-1,282	1,341	1,341	1,341	1,341	1,341
	<i>District Delivery Service</i>							
-108	Children's Centres Strategy	61	-170	-109	61	61	61	61
943	Safeguarding West	1,026	-	1,026	1,026	1,026	1,026	1,026
4,831	Safeguarding East	4,966	-36	4,930	4,930	4,930	4,930	4,930
4,504	Early Help District Delivery Service - North	4,639	-19	4,620	4,620	4,620	4,620	4,620
4,572	Early Help District Delivery Service - South	5,022	-323	4,699	4,699	4,699	4,699	4,699
52,306	Subtotal Director of Children & Safeguarding	64,344	-10,226	54,118	54,823	55,139	55,589	56,076

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Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Education							
884	Strategic Management - Education	1,661	-751	910	910	910	910	910
2,330	Early Years Service	2,878	-504	2,374	2,374	2,374	2,374	2,374
1,002	School Improvement Service	1,776	-741	1,035	1,050	1,050	1,050	1,050
574	Schools Partnership Service	1,922	-1,373	549	549	549	549	549
-77	Outdoor Education (includes Grafham Water)	2,078	-2,155	-77	-77	-77	-77	-77
-	Cambridgeshire Music	1,625	-1,625	-	-	-	-	-
-200	ICT Service (Education)	1,886	-2,086	-200	-200	-200	-200	-200
3,728	Redundancy & Teachers Pensions	3,717	-	3,717	3,717	3,717	3,717	3,717
	<i>SEND Specialist Services (0 - 25 years)</i>							
10,846	SEND Specialist Services	11,594	-81	11,513	11,520	11,520	11,520	11,520
34,847	Funding to Special Schools and Units	34,846	-	34,846	34,846	34,846	34,846	34,846
28,846	High Needs Top Up Funding	28,846	-	28,846	28,846	28,846	28,846	28,846
13,846	SEN Placements	14,801	-955	13,846	13,846	13,846	13,846	13,846
3,834	Out of School Tuition	3,834	-	3,834	3,834	3,834	3,834	3,834
6,606	Alternative Provision and Inclusion	6,667	-60	6,607	6,607	6,607	6,607	6,607
-11,245	SEND Financing - DSG	-11,245	-	-11,245	-11,245	-11,245	-11,245	-11,245
	<i>0-19 Place Planning & Organisation Service</i>							
3,106	0-19 Organisation & Planning	4,066	-934	3,132	3,132	3,132	3,132	3,132
179	Education Capital	186	-5	181	181	181	181	181
14,868	Home to School Transport - Special	16,990	-114	16,876	18,642	20,957	23,986	27,431
1,589	Children in Care Transport	1,628	-	1,628	1,628	1,628	1,628	1,628
10,111	Home to School Transport - Mainstream	10,422	206	10,628	10,688	10,751	10,817	10,886
125,674	Subtotal Director of Education	140,178	-11,178	129,000	130,848	133,226	136,321	139,835
	Executive Director							
1,795	Executive Director	1,192	-271	921	1,944	2,676	2,676	2,676
1,266	P&C Lost Sales, Fees & Charges Compensation	-	179	179	-	-	-	-
20	Central Financing	20	-	20	20	20	20	20
3,081	Subtotal Executive Director	1,212	-92	1,120	1,964	2,696	2,696	2,696
-89,773	DSG Adjustment	-	-89,773	-89,773	-89,773	-89,773	-89,773	-89,773
	Future Years							
-	Inflation	-	-	-	4,952	10,901	16,912	22,987
-	Savings	-	-	-	-	-	-	-
297,081	P&C BUDGET TOTAL	539,698	-221,775	317,923	349,799	378,778	405,088	433,093

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

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	-22,510	86	-	22	-	-20	-22,422
Transfers of Care	2,030	42	-	19	-	-	2,091
Prevention & Early Intervention	9,452	205	-	72	181	-10	9,900
Principal Social Worker, Practice and Safeguarding	1,601	25	-	82	-120	-	1,588
Autism and Adult Support	1,578	15	285	57	4	-4	1,935
Adults Finance Operations	1,749	35	-	6	-	-	1,790
<i>Learning Disability Partnership</i>							
Head of Service	8,629	106	2,722	399	-	-545	11,311
LD - City, South and East Localities	38,040	107	-	1,244	198	-	39,589
LD - Hunts and Fenland Localities	33,130	65	-	1,191	183	-	34,569
LD - Young Adults Team	9,530	33	-	357	51	-154	9,817
In House Provider Services	7,378	109	-	32	-	-	7,519
NHS Contribution to Pooled Budget	-21,628	-117	-	-	-	-1,824	-23,569
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	15,106	51	722	463	78	-107	16,313
OP - City & South Locality	23,094	488	2,140	1,480	136	-520	26,818
OP - East Cambs Locality	7,118	155	748	515	67	-301	8,302
OP - Fenland Locality	12,617	283	1,116	883	103	-300	14,702
OP - Hunts Locality	14,700	296	1,458	973	100	-250	17,277
<i>Mental Health</i>							
Mental Health Central	1,846	37	-	4	-	-	1,887
Adult Mental Health Localities	6,059	21	220	119	28	-48	6,399
Older People Mental Health	6,500	162	592	454	39	-12	7,735
Subtotal Director of Adults and Safeguarding	156,019	2,204	10,003	8,372	1,048	-4,095	173,551
Director of Commissioning							
Strategic Management - Commissioning	362	-26	-	1	-	-	337
Access to Resource & Quality	1,289	25	-	10	-	-	1,324
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	13,947	248	-	110	453	-2,164	12,594
Integrated Community Equipment Service	2,018	5	33	-	-	-276	1,779
Mental Health Commissioning	2,251	32	-	21	-	-	2,304
<i>Childrens Commissioning</i>							
Children in Care Placements	21,679	843	1,200	-	-	-600	23,122
Commissioning Services	323	-	-	496	-	-	819
Subtotal Director of Commissioning	42,169	1,127	1,233	638	453	-3,040	42,579

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

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 Communities and Partnerships							
Strategic Management - Communities and Partnerships	-21	4	-	-	-	-250	-267
Public Library Services	3,511	45	-	16	-	-	3,572
Cambridgeshire Skills	-	-	-	-	-	-	-
Archives	369	6	-	3	-	-	378
Cultural Services	109	2	-	1	-	-	112
Registration & Citizenship Services	-635	20	-	6	-	-200	-809
Coroners	1,808	11	57	10	-	-	1,886
Trading Standards	694	14	-	-	-	-	708
Domestic Abuse and Sexual Violence Service	918	8	-74	4	-	-	856
Think Communities	470	21	-	9	-	-	500
Youth and Community Services	382	7	-	3	-	-	392
Subtotal Director of Communities and Partnerships	7,605	138	-17	52	-	-450	7,328
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	2,803	64	-	22	-	-	2,889
Safeguarding and Quality Assurance	2,507	40	-	18	-	-	2,565
Fostering and Supervised Contact Services	9,135	169	-	29	-	-35	9,298
Corporate Parenting	3,465	52	-	23	-	-350	3,190
Integrated Front Door	4,184	42	-	18	-	-	4,244
Children's Disability Service	6,783	55	154	583	-	-	7,575
Support to Parents	21	5	-	1	-	150	177
Adoption	5,588	75	159	10	-	-250	5,582
Legal Proceedings	2,050	41	-	-	-	-	2,091
Youth Offending Service	1,028	34	-	11	268	-	1,341
<i>District Delivery Service</i>							
Children's Centres Strategy	-108	-	-	-	-	-	-109
Safeguarding West	943	58	-	25	-	-	1,026
Safeguarding East	4,831	69	-	30	-	-	4,930
Early Help District Delivery Service - North	4,504	87	-	29	-	-	4,620
Early Help District Delivery Service - South	4,572	94	-	33	-	-	4,699
Subtotal Director of Children & Safeguarding	52,306	885	313	832	268	-485	54,118

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

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 Education							
Strategic Management - Education	884	19	-	7	-	-	910
Early Years Service	2,330	30	-	14	-	-	2,374
School Improvement Service	1,002	21	-	12	-	-	1,035
Schools Partnership Service	574	18	-	7	-	-50	549
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Music	-	-	-	-	-	-	-
ICT Service (Education)	-200	-	-	-	-	-	-200
Redundancy & Teachers Pensions	3,728	-10	-	-	-	-	3,717
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	10,846	72	-	595	-	-	11,513
Funding to Special Schools and Units	34,847	-	-	-	-	-	34,846
High Needs Top Up Funding	28,846	-	-	-	-	-	28,846
SEN Placements	13,846	-	-	-	-	-	13,846
Out of School Tuition	3,834	-	-	-	-	-	3,834
Alternative Provision and Inclusion	6,606	1	-	-	-	-	6,607
SEND Financing - DSG	-11,245	-	-	-	-	-	-11,245
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	3,106	17	-	9	-	-	3,132
Education Capital	179	1	-	1	-	-	181
Home to School Transport - Special	14,868	474	1,912	2	-	-380	16,876
Children in Care Transport	1,589	40	-	-1	-	-	1,628
Home to School Transport - Mainstream	10,111	320	-207	1	-	403	10,628
Subtotal Director of Education	125,674	1,003	1,705	647	-	-27	129,000
Executive Director							
Executive Director	1,795	15	-	-889	-	-	921
P&C Lost Sales, Fees & Charges Compensation	1,266	-	-	-	-	-1,087	179
Central Financing	20	-	-	-	-	-	20
Subtotal Executive Director	3,081	15	-	-889	-	-1,087	1,120
DSG Adjustment	-89,773	-	-	-	-	-	-89,773
Public Health Ring-fenced Grant and Fees & Charges							-
P&C BUDGET TOTAL	297,081	5,372	13,237	9,652	1,769	-9,184	317,923

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

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	507,957	539,696	573,259	603,720	630,518		
A/R.1.001	Permanent Virement - PVs	9,660	-	-	-	-	- Permanent Virement - PVs	A&H
A/R.1.002	Budget prep adjustments ICT Service (Education) from CS to P&C	-200	-	-	-	-	- Budget prep adjustments ICT Service (Education) from CS to P&C	A&H
A/R.1.003	Base Adjustment - Centrally Managed DSG	-751	-	-	-	-	- 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	Adults Rebaselining Demand	-5,750	-	-	-	-	- We are seeing a net underspend on the Adults Social Care budget for 2021-22 as a result of the devastating impact of COVID-19 on the people we support. This is reflected by a reduction in the baseline budget.	A&H
A/R.1.021	Learning Disabilities Budget Rebaseline	2,500	-	-	-	-	- Budget rebaseline to account for increased demand caused by a rising complexity in service user needs and latent demand linked to the Covid pandemic.	A&H
1.999	REVISED OPENING GROSS EXPENDITURE	513,416	539,696	573,259	603,720	630,518		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,774	1,809	1,841	1,873	1,906	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	1,866	1,984	2,918	2,918	2,918	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	279	285	291	297	303	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	5,842	5,428	6,431	6,499	6,569		

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

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
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
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

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Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
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
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	1,230	1,269	1,265	1,210	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

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		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.3.018	Coroner Service	57	61	66	71	76	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the ongoing impact of the Covid-19 pandemic.	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 to support an increased demand for Domestic Abuse services during 2021/22.	CS&I
3.999	Subtotal Demography and Demand	13,237	15,611	15,872	15,988	16,554		

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		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	7,172	7,565	4,833	4,833	4,833	Based on projections by the Office for Budget Responsibility, the NLW will rise 59p (6.6%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years follow OBR estimates and assume a 6.7% increase in 2023/24, followed by increases closer to 4%.	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	-	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 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
A/R.4.042	Impact of the Health and Social Care Levy on care providers	1,000	-	-	-	-	- The new Health and Social Care Levy will come into effect in April 2022, initially as an increase in NI. The cost to employers will be a 1.25% increase on NI contributions and we expect the care market to pass the cost of this onto us in increased placement prices.	A&H
A/R.4.043	Increase in National Insurance - Council staff	698	-	-	-	-	- Impact on P&C of the £998k increase on National Insurance for council staff	A&H
4.999	Subtotal Pressures	9,648	9,015	5,615	4,833	4,833		

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Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
5	INVESTMENTS							
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 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.	A&H
A/R.5.011	Real Living Wage for the adult social care market	1,187	4,408	3,619	409	543	Investment in the adult social care market to allow care providers to pay their staff the real living wage by April 2024. Includes investment for a project team to work with care providers to implement the proposal.	A&H
A/R.5.012	SAFE investment	268	-	-	-		- Investment into the YOS SAFE team	C&YP
5.999	Subtotal Investments	1,769	4,708	3,619	409	543		
6	SAVINGS							
	A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-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.	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	Independent Living Service - East Cambridgeshire	-	-	-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

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		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
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
A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	- Transformation funding has been agreed to enable us to develop a new approach to supporting the care market, focussing on developing "micro-enterprises" which are small local businesses who will be able to develop a more flexible and local approach to the provision of domiciliary care. As well as benefits to an increased local approach and competition, this work should result in a more locally responsive service, more consistent carers and 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	-	-	-	-	- Develop the outreach function of the Learning Disabilities Partnership (LDP) to offer a more flexible and responsive type of support which will also be a lower cost solution.	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.6.197	Community Equipment Service contract retender	-121	-	-	-	-	- The contract for the community equipment service has been retendered, with the new contract beginning in April 2022. This is a pooled budget with the NHS. The retender will deliver £252k savings to the pool, the Council's share of which is 48.2%.	A&H
A/R.6.198	Decommissioning of domiciliary care block provision	-236	-	-	-	-	- As part of the Council's strategic plan for domiciliary care, a number of the under-utilised rapid discharge and transition cars funded by the local authority are being decommissioned, with demand being met in alternative ways.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-	-478	-	- 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

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		Detailed Plans		Outline Plans				
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	C&YP							
A/R.6.255	Children in Care Placements	-600	-	-	-	-	- Management of demand and fee negotiation	C&YP
A/R.6.256	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
A/R.6.268	Social Care and Education Transport	-380	-570	-345	-	-	- Deliver savings through a review and retendering of routes serving special schools, and an operational review the transport service.	C&YP
A/R.6.269	Virtual School	-50	-	-	-	-	- Maximising use of existing grants	C&YP
A/R.6.271	Maximising use of existing grants	-350	-	-	-	-	- Contribution towards Children's Social Care from existing grant allocations, allowable under conditions of grant	C&YP
	CS&I							
A/R.6.290	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	-4,216	-1,199	-1,076	-931	-		

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		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
	TOTAL GROSS EXPENDITURE	539,696	573,259	603,720	630,518	659,017		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-221,774	-223,461	-224,943	-225,431	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	-11,660	-	-	-	-	Adjustment for permanent changes to income expectation from decisions made in 2021-22.	0
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	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	0
	Changes to fees & charges							
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	-325	-	-	-	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
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,824	-1,000	-1,000	-	-	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

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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 2023-24, due to removal of ring-fence.	0
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	- Reversal of the additional DFE Home to School Transport Grant relating to Covid-19.	C&YP
A/R.7.203	Increase in Staying Put grant	-35	-	-	-	-	- Increase in Staying Put grant	C&YP
A/R.7.209	Centrally Managed DSG funding	751	-	-	-	-	- 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	-1,688	-	-	-	-	- 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	-221,774	-223,461	-224,943	-225,431	-225,925		
	TOTAL NET EXPENDITURE	317,922	349,798	378,777	405,087	433,092		

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		Detailed Plans	Outline Plans					
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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-317,922	-349,798	-378,777	-405,087	-433,092	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults A&H, C&YP
A/R.8.002	Fees & Charges	-82,650	-84,630	-86,112	-86,600	-87,094	Fees and charges for the provision of services.	
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)	-89,772	-89,772	-89,772	-89,772	-89,772	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	-18,638	-18,638	-18,638	-18,638	-18,638	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	-14,725	-14,725	-14,725	-14,725	-14,725	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)	-3,400	-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	-539,696	-573,259	-603,720	-630,518	-659,017		