

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans	Outline Plans					
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	461,304	496,221	520,062	543,838	567,683		
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-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. - Increase in expenditure budgets funded from ringfenced grants (compared to published 2020-25 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2020-21.	Adults
A/R.1.010	Increase in expenditure funded from ringfenced grants	-1,600	-	-	-	-		C&P, C&YP, Adults
1.999	REVISED OPENING GROSS EXPENDITURE	459,670	496,221	520,062	543,838	567,683		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,637	1,928	1,928	1,928	1,928	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.	C&P, C&YP, Adults
A/R.2.002	Centrally funded inflation - Care Providers	2,066	2,096	2,158	2,223	2,290	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 2019/20 and 2020/21. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers. This line includes a challenging trajectory to bring care home inflation back to RPI by 2024/25.	
A/R.2.003	Centrally funded inflation - Children in Care placements	639	653	666	680	694	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	770	497	507	517	527	Forecast pressure for inflation relating to transport. This is estimated at 3.2%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,507	1,454	658	675	692	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
A/R.2.006	Centrally funded inflation - Recommissioning of existing blocks	1,266	636	-	-	-	- The Council's 360 historic block residential and nursing beds are reaching the end of the original contract period and need to be recommissioned. These beds are below the current market rate because of fixed uplifts over the contract life. While this has saved the council money, when recommissioned these beds will likely cost similar to current market rates, and so result in a pressure. If this was not done, the cost of 360 spot beds would be higher, and would be subject to greater inflationary increases each year.	Adults
2.999	Subtotal Inflation	8,885	7,264	5,917	6,023	6,131		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	740	717	658	618	415	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. Funding has been redirected from the Older People's demand bid to allow service users over 65 to continue being supported within the Physical Disabilities service.	Adults

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A/R.3.003	Additional funding for Autism and Adult Support demand	303	264	269	274	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 33 people will enter this service in 2021/22 with 8 leaving and so, based on the anticipated average cost, we are investing an additional £195k to ensure we give them the help they need. We are also investing an additional £64k to meet the increasing complexity in the needs of the people already cared for by the service and a further £45k to employ an additional social worker to help the team manage an unprecedented increase in the number of people accessing the service. This brings the total demand funding requested to £303k for 2021/22.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,989	1,972	2,041	2,112	2,186	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2021/22 to provide care for a projected 51 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,768k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £83k is needed to increase the number of social workers, which has remained static for a number of years as service user numbers have increased. We're therefore allocating a total of £1,989k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	212	217	204	189	191	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 £212k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.006	Additional funding for Older People demand	6,225	6,604	7,270	7,325	7,078	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 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 £6,225k in 2021-22 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	305	313	328	341	352	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 £305k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	270	331	317	193	173	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.3.009	Home to school transport Children in Care	47	50	52	54	54	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 3.1% increase in the number of school-aged Children in Care in 2021-22.	C&YP

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A/R.3.010	Funding for Home to School Special Transport demand	1,510	1,688	1,888	2,110	2,360	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 Children in Care Numbers and need	246	950	980	1,010	1,042	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 demand costs	263	295	332	373	419	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	32	33	34	34	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 patent in the context of a rising population and the increasing complexity of the needs of the people in question.	Adults
A/R.3.018	Coroner Service	55	60	64	69	75	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
A/R.3.019	Children with Disabilities	81	85	89	93	97	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.3.022	Scenario (A) - Adult Social Care Demand	3,139	-514	-459	-345	-273	In scenario A, adult social care is expected to face additional costs from Covid-19 mainly due to increased need over 2020/21. In older people, despite a reduction in people receiving care, more people are now receiving more expensive residential and nursing care than would otherwise have been the case. Within working age adults with disabilities, there has been some deconditioning over the pandemic period and more breakdowns in placements resulting in increased need, as well as more community packages where day centres have closed.	Adults
A/R.3.023	Scenario (A) - Home to School Transport Mainstream demand	75	-75	-	-	-	In scenario A it is assumed that additional costs for ensuring that no LA transport serves multiple schools will continue into summer term 2021.	C&YP
A/R.3.024	Scenario (A) - Home to School Transport Special demand	139	-139	-	-	-	In scenario A it is assumed that some pupils at special schools will continue to travel in bubbles in the summer term of 2021.	C&YP
A/R.3.025	Scenario (A) - Domestic Abuse Service	74	-74	-	-	-	In scenario A it is assumed that we will see increased referrals for Domestic Abuse services in 2021-22 requiring additional staffing capacity.	C&P
3.999	Subtotal Demography and Demand	15,705	12,777	14,067	14,450	14,484		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	4,040	4,625	4,184	3,372	3,372	Following announcements in December 2019, the NLW rose by 51p to £8.72 per hour for 2020/21, and we project further steady rises in future years taking the wage to £11.08 by 2025/26. This will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 4% impact on costs depending on the type of care being purchased.	Adults

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A/R.4.012	Sleep-ins	400	-	-	-	-	- Pressure due to the need, should the resolution to an ongoing court case require, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Currently a flat, per-night rate amounting to less than the minimum wage is commonly used.	Adults
A/R.4.013	Deprivation of Liberty Safeguards	45	-	-	-	-	- The council has seen rising costs due to the need to progress a large number of best interest assessments where people are subject to deprivation of liberty safeguards. This has resulted in an increased level of spend on independent assessors. As legislation changes over coming years, the level of resource needed will be kept under review.	Adults
A/R.4.014	Personal Protective Equipment	1,000	-	-	-	-	- Due to Covid-19, the amount of PPE being used by frontline council staff has increased considerably. These are staff working in Reablement, council-run day centres and supported living units, schools and others. The pressure is an estimate based on experience and prices in 2020/21.	Adults, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	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, these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets, 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	-	50	50	-	- Revenue costs of providing library services to new communities.	C&P
A/R.4.028	Independent reviewing officers	-85	-	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
A/R.4.029	Coroner Service	-37	-	-	-	-	- Reversal of temporarily funded posts in the Coroner Service.	C&P
A/R.4.032	Home to School Transport - Special	800	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £800k on the Home to School - Special budget.	C&YP
A/R.4.035	Home to School Transport - Mainstream	200	-	-	-	-	- Additional funding to cover inflationary market pressures in prior years.	C&YP
4.999	Subtotal Pressures	7,912	4,625	4,234	3,422	3,372		
5	INVESTMENTS							
A/R.5.001	Permanent Funding for Investments into Social Work	640	-	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments were 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, particularly investment in additional staff and equipment in Technology enabled Care, and the ongoing costs of a mobile working system for Reablement.	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.5.005	Investment in additional block beds	107	-	-	-	-	- Following review by Adults Committee, a large number of additional block beds are being commissioned to replace spot purchases. This investment is the small increase in cost that results as newly commissioned beds will replace older ones that had lower prices. Over the medium term, this will save the council money as price increases will be managed, reflected in saving A/R.6.185 below.	Adults
A/R.5.006	Care Homes Team	240	-120	-120	-	-	- A two year pilot starting in October 2020, using a dedicated team of social workers to provide support to care homes.	Adults

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A/R.5.007	Adult Social Care - Market Resilience	4,000	-	-	-	-	- Covid-19 has greatly increased the costs faced by providers of social care. In particular, costs have increased due to greater use of personal protective equipment, as well as infection control processes (such as reducing the extent to which staff move between care homes). These pressures were recognised in 2020/21 through council funding, and a government grant, but it is likely that this will continue into 2021/22. This investment would average a 2.5% increase in costs over the year.	Adults
5.999	Subtotal Investments	4,987	54	-120	-	-		
6	SAVINGS							
	Adults							
A/R.6.114	Learning Disabilities Commissioning	-400	-	-	-	-	- A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2020/21.	Adults
A/R.6.174	Review of Supported Housing Commissioning	124	-	-	-	-	- An ambitious saving was included in the 2018-23 Business Plan linked to a review of commissioning arrangements for supported housing. In 2021/22 there remains £124k of this saving left. Due to Covid-19 and other changes in legislation, it is not possible to deliver the rest of this saving.	Adults
A/R.6.176	Adults Positive Challenge Programme	1,095	-100	-100	-	-	- 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 programme had a savings target of £7.6m over two years, but delivery in 2020/21 was severely impacted by Covid-19. A full review of what opportunities identified by the programme remain deliverable is taking place, but initial estimates suggest part of the saving is permanently impaired. This will be updated as the review concludes. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	Adults
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.	Adults
A/R.6.179	Mental Health Commissioning	-24	-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.	Adults
A/R.6.180	Review of commissioning approaches for accommodation based care	-175	-175	-	-	-	- 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.	Adults
A/R.6.181	Review of commissioned domiciliary care	300	-	-	-	-	- A saving was identified for 2020/21 around reviewing packages of domiciliary care to ensure that they were appropriate to meet people's needs. Following the impact of the Covid-19 pandemic, this saving is no longer achievable. The pandemic has highlighted that domiciliary care needs to be commissioned in a more outcomes focussed way, which minimises the savings opportunity originally identified. A further efficiency should be achieved once outcome focussed commissioning is established.	Adults

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A/R.6.184	Revised commissioning approach for interim bed provision	-150	-	-	-	-	Provision of interim beds, particularly in older people's services, is being reviewed. A new approach to interim bed provision should reduce delayed discharges from hospital and improve the reablement of people on leaving hospital. Therefore, more people will be able to return home instead of needing permanent residential or nursing care.	Adults
A/R.6.185	Additional block beds - inflation saving	-412	-470	-	-	-		Adults
A/R.6.255	C&YP Children in Care - Placement composition and reduction in numbers	-246	-	-	-	-	Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22. Please see A/R.6.255 above. 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.6.266	Children in Care Stretch Target - Demand Management	-1,000	-	-	-	-		C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-100	-100	-	-		C&YP
6.999	Subtotal Savings	-938	-879	-322	-50	-		
	TOTAL GROSS EXPENDITURE	496,221	520,062	543,838	567,683	591,670		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-186,208	-184,443	-185,137	-185,817	-186,324	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.7.003	Fees and charges inflation	-497	-504	-501	-507	-514	Increase in external charges to reflect inflation pressures on the costs of services.	
A/R.7.107	Changes to fees & charges Scenario (A) - Education income	107	-107	-	-	-	In scenario A it is assumed that there will be a reduction in various traded income streams across Education.	C&YP
A/R.7.108	Scenario (A) - Outdoor Centres	378	-264	-114	-	-		C&YP
A/R.7.109	Scenario (A) - School Absence Penalty Notices	48	-48	-	-	-	In scenario A we expect some reduction in the level of income received across the Cambridgeshire Outdoor Centres.	C&YP
A/R.7.110	Scenario (A) - Registration Service	129	-64	-65	-	-		C&P
A/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-	293	-	-	-	In scenario A we assume a small reduction in penalty notice income.	C&P, C&YP, Adults
A/R.7.205	Strengthening Families Protecting Children Grant	1,600	-	-	-	-		C&YP
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-184,443	-185,137	-185,817	-186,324	-186,838		
	TOTAL NET EXPENDITURE	311,778	334,925	358,021	381,359	404,832		

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-311,778	-334,925	-358,021	-381,359	-404,832	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-60,985	-61,972	-62,652	-63,159	-63,673	Fees and charges for the provision of services.	C&P, C&YP, Adults
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)	-75,849	-75,849	-75,849	-75,849	-75,849	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	-16,950	-16,950	-16,950	-16,950	-16,950	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	-14,725	-14,725	-14,725	-14,725	-14,725	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.8.015	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.	C&P, C&YP, Adults
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-496,221	-520,062	-543,838	-567,683	-591,670		