

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000		
1	OPENING GROSS EXPENDITURE	368,970	387,626	398,889	416,335	433,236		
A/R.1.001	Increase in expenditure funded from external sources	5,612	-	-	-	-	Increase in expenditure budgets (compared to published 2018-19 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2018-19.	C&P, C&YP, Adults
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-38	-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.	Adults
A/R.1.004	Improved Better Care Fund (BCF)	1,743	-	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. The spending plan includes schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.	Adults
A/R.1.005	Transferred Function - National Careers service	-356	-	-	-	-	- Transferred Function - National Careers service	C&P
A/R.1.007	Removal of temporary project worker funding	-45	-	-	-	-	- Removal of one-year funding for post	Adults
A/R.1.013	Change in Public Health grant MOU funded expenditure	10	-	-	-	-	- Child and Adolescent Mental Health trainer service move to Public Health Directorate and Kick Ash service moved into P&C from P&E.	C&YP
1.999	REVISED OPENING GROSS EXPENDITURE	375,896	387,590	398,855	416,335	433,236		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,060	867	806	807	807	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions in line with previous years national pay offers. The Local Government Pay offer for 2019-20 includes a minimum 2% increase however, to reflect the effect this has on the Council as a whole this increased pressure is being held centrally ref. C/R.4.010.	Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	1,213	1,199	1,199	1,199	1,199	Forecast pressure from general inflation relating to care providers. Additional pressure funding is allocated to enable increases in the minimum wage to be factored into provider uplifts as A/R.4.009.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	510	538	542	542	542	Inflation is currently forecast at 2.2%.	Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	551	367	367	367	367	Forecast pressure for inflation relating to transport. This is estimated at 3%.	Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	101	103	103	103	103	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.	Adults, C&YP
2.999	Subtotal Inflation	3,435	3,074	3,017	3,018	3,018		

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3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	407	456	470	484	500	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £407k to ensure we can provide the care that is needed.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	87	89	91	92	95	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on a the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,627	1,584	1,543	1,505	1,469	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £899k in 2019/20 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 £728k 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 £1,627k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	38	39	30	35	35	Additional funding for a net increase of 2 full time effect packages for 2019/20 and further increases of 2 full time effect packages for each subsequent year.	Adults
A/R.3.006	Additional funding for Older People demand	2,446	2,761	2,696	3,730	3,707	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 £2,446k in 2019/20 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	260	282	305	381	368	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 £260k in 2019/20 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	179	203	235	259	266	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2% increase in pupils attending Cambridgeshire schools in 2019/20.	C&YP
A/R.3.009	Home to school transport LAC	49	52	54	54	59	Additional funding required to provide home to schools transport for Looked After Children. This additional funding is required due to an anticipated 3.1% increase in the school-aged LAC population in 2019/20.	C&YP

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A/R.3.010	Funding for Home to School Special Transport demand	348	362	362	392	407	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 also affected by the increasing number of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	2,400	2,531	2,645	2,765	2,890	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 Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 30 more children to care for, many of which relate to a higher proportion of high cost residential placements than usual, based on recent trend. 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 becoming looked after.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	421	425	517	628	765	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	64	63	63	60	60	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.	Adults, C&YP
3.999	Subtotal Demography and Demand	8,326	8,847	9,011	10,385	10,621		
4	PRESSURES							
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2020 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,561	3,367	3,185	2,324	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2019 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.	Adults, C&YP
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

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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. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years. Schools Forum approved the continuation of this funding for 2019/20, but this pressure reflects the current anticipated reduction in the contribution to combined budgets in future years.	C&YP	
A/R.4.024	Pressures from 18/19 in Adult Social Care	2,000	-	-	-	-	- Pressures brought forward from 2018/19 due to additional demand on Adults & Safeguarding budgets, particularly Learning Disability Services. These were caused by higher than expected demand on services, and were partially offset in-year on a one-off basis, but need to be permanently addressed to enable Adult Social Care to go through a major transformation programme that will mitigate demand increases over the medium term.	Adults	
A/R.4.026	Looked After Children Placements	2,700	-	-	-	-	- A permanent pressure of £2.7m is anticipated for Looked After Children Placements. This is due to: - Savings targets established for Children's Services through the Children's Change Programme of 2017 which were predicated on reductions in demand that have not been achieved - A history of over-optimism in our work with families facing significant challenges, before action was taken and children removed. This has resulted in a larger than expected group of children of primary school age in the LAC population. - The need to ensure that children and young people are not moved from placements where they are settled	C&YP	
A/R.4.027	Supervised contact (numbers of children)	235	-35	-	-	-	- Higher than anticipated numbers of children in care have resulted in continuing overspends in directly related budgets, including those associated with supervised contact.	C&YP	
A/R.4.028	Independent reviewing officers (numbers of children)	85	-	-85	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours which has implications for IRO capacity. Independent Reviewing Officers review children's care plans, and have an important role to play in ensuring that these plans are progressed. These higher than anticipated numbers in care have resulted in continuing overspends in the IRO budget.	C&YP	
A/R.4.029	New duties - leaving care	390	-	-	-	-	- Pressure resulting from new duties imposed by government including the provision of additional personal advisers.	C&YP	
A/R.4.030	Children's services reduced grant income expectation	295	-	-	-	-	- Pressure resulting from the loss of expected grant from the DfE of £295k.	C&YP	
A/R.4.031	Education Directorate Pressure	148	-	-	-	-	- The savings plan for the Education directorate has been redesigned following the appointment of a joint Director across Cambridgeshire and Peterborough. Some pre-existing savings are being removed, to be replaced by a new programme delivering greater savings overall.	C&YP	
A/R.4.032	Home to School Transport - Special	1,475	-	-	-	-	- 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 £750k on the Home to School - Special budget.	C&YP	
A/R.4.033	LAC - Home to School Transport	275	-	-	-	-	- Additional pressures identified during 2018/19	C&YP	
4.999	Subtotal Pressures	10,164	6,062	6,751	3,324	-			

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Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee				
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				
5.999	Subtotal Investments	-	-	1,000	174	-						
6	SAVINGS											
	Adults											
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-200	-	-	-		- A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19.	Adults				
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	-	100	100	-		- This is the reversal, over several years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area	Adults				
A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	-250	-	-	-		- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.	Adults				
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-250	-	-	-		- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support. Will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.	Adults				
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-1,300	-	-	-		- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset increased cost in social care as a result of demand rising and legislative pressures. The IBCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. The funding has not been confirmed beyond 2019/20, and so at this stage this remains a temporary saving.	Adults				
A/R.6.132	Mental Health Social Work PRISM Integration Project	-200	-	-	-		- The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.	Adults				
A/R.6.133	Impact of investment in Occupational Therapists	-220	-	-	-		- OT involvement in reablement goal-setting and review will improve outcomes at the end of the pathway through achieving greater service user independence at the end of reablement.	Adults				

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A/R.6.143	Review of Support Functions in Adults	-150	-	-	-	-	- A review of support functions to ensure that capacity is aligned appropriately to the needs of the services supported.	Adults					
A/R.6.176	Adults Positive Challenge Programme	-3,800	-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 work will focus on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer, and has already had success in 2018/19 through a fast-forward element of the programme.	Adults					
A/R.6.177	Savings through contract reviews	-412	-	-	-	-	- Several contracts have been retendered throughout 17/18 and 18/19 and have delivered efficiencies, which can now be taken as savings. The largest of these was a retender of domiciliary care block car rounds in late 2017/18.	Adults					
A/R.6.211	C&P Safer Communities Partnership	-30	-	-	-	-	- A review of the required management and support functions within the team will be undertaken depending on the outcome of funding bids, and could deliver a saving of £30,000 during 2019/20.	C&P					
A/R.6.212	Strengthening Communities Service	-30	-	-	-	-	- The deletion of a recently vacant Community Protection Project Officer post. The community led no cold calling zones project, which was coordinated by the previous post holder, has now successfully concluded	C&P					
A/R.6.213	C&YP Youth Offending Service - efficiencies from joint commissioning and vacancy review	-40	-	-	-	-	- The full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. The removal of a part time vacant case holding post, and part time vacant Senior YOS Officer post.	C&YP					
A/R.6.214	Youth Support Services	-40	-	-	-	-	- Removal of a staff training budget for Youth Staff (£10k), a reduction in staff capacity and the Community Reach Fund (£30k)	C&YP					
A/R.6.252	Total Transport - Home to School Transport (Special)	-110	-	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision	C&YP					
A/R.6.253	Looked After Children (LAC) - Mitigating additional external residential placement numbers	-500	-	-	-	-	- There is currently a shortage of foster placements due to increased numbers of children in care both locally and nationally. This has resulted in a growing number of young people being placed in much higher cost residential placements. This business case describes how we will seek to mitigate 3 of the 8 additional residential placements expected and hence requiring a reduced contribution to the placement budget from demography funding.	C&YP					
A/R.6.254	Looked After Children (LAC) - Fee negotiation and review of high cost placements	-200	-	-	-	-	- Negotiation of external placement costs and review of high cost placements. This will be delivered by: - Cost discounts - Volume/long term discounts - Reviewing packages of support for all purchased placement types - Reviewing high cost placements	C&YP					

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A/R.6.255	Looked After Children (LAC) - Placement composition and reduction in numbers	-1,311	-3,134	-2,399	-	-	Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours. This business case is targeted at reducing demand in the system and delivering sustainable savings by reducing costs associated with higher numbers of children in care in the system as well as increasing in-house fostering numbers and reducing the number of independent agency placements, which are more costly.	C&YP
A/R.6.256	Delivering Greater Impact for Troubled Families	-	150	-	-	-	Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.	C&YP
A/R.6.258	Children's home changes (underutilised)	-350	-	-	-	-	Anticipated savings resulting from the closure of the Victoria Road children's home that is currently underutilised. The budget associated with the residential element of the children's home is £600K per annum. The placement costs of the young people living in the provision until mid-June is in the region of £230K per annum, resulting in a full year saving of around £350K per annum.	C&YP
A/R.6.259	Early Years Service	-200	-	-	-	-	A review of services provided by the Early Years Service in light of the links with Peterborough and growing traded services.	C&YP
A/R.6.260	Reduction of internal funding to school facing traded services	-151	-	-	-	-	A reduction to the internal funding of the ICT Service and the PE and Sports Advisory Service recognising a reduction in LA usage	C&YP
A/R.6.261	Schools Intervention Service	-100	-	-	-	-	Reduction in capacity of the service in line with the reduced number of maintained schools that require a direct service	C&YP
A/R.6.263	Term time only contracts	-30	-	-	-	-	A voluntary change to term time only contracts (or annualised hours) for staff in the Education Directorate where this is appropriate for their role.	C&YP
A/R.6.264	Review of Therapy Contracts	-321	-	-	-	-	Savings will be delivered by reviewing existing arrangements but further details are unavailable at this time due to commercial confidence.	C&YP
6.999	Subtotal Savings	-10,195	-6,684	-2,299	-	-		
TOTAL GROSS EXPENDITURE		387,626	398,889	416,335	433,236	446,875		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-129,846	-136,768	-136,648	-136,805	-136,962	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 2018-19	-5,302	-	-	-	-	Adjustment for permanent changes to income expectation from decisions made in 2018-19.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-157	-157	-157	-157	-157	Increase in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP
	Changes to fees & charges							
A/R.7.101	Early Years subscription package	-16	-16	-	-	-	Proposal to develop Early Years subscription package for trading with settings.	C&YP
A/R.7.103	Attendance and Behaviour Service income	-50	-	-	-	-	A review of charging models and use of school absence penalty notices within the Attendance and Behaviour Service	C&YP
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-10	293	-	-	-	Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.	Adults, C&YP
A/R.7.202	Change in National Careers service grant	356	-	-	-	-	Change in National Careers service grant	C&P
A/R.7.208	Improved Better Care Fund	-1,743	-	-	-	-	Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.	Adults, C&YP
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-136,768	-136,648	-136,805	-136,962	-137,119		
TOTAL NET EXPENDITURE		250,858	262,241	279,530	296,274	309,756		

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-250,858	-262,241	-279,530	-296,274	-309,756	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-54,960	-55,133	-55,290	-55,447	-55,604	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)	-42,959	-42,959	-42,959	-42,959	-42,959	DSG directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	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.8.401	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	-387,626	-398,889	-416,335	-433,236	-446,875		