

## Section 4 - A: People and Communities

October Committees

**Table 3: Revenue - Overview**

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| Ref          | Title  | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2021-22<br>£000 | 2022-23<br>£000 | Description  |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| <b>1</b>     | <b>OPENING GROSS EXPENDITURE</b>                                     | <b>354,837</b>  | <b>357,724</b>  | <b>375,439</b>  | <b>380,744</b>  | <b>392,359</b>  |  |
| A/R.1.003    | Transferred Function - Independent Living Fund (ILF)                 | -40             | -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.  |
| A/R.1.004    | Improved Better Care Fund  | 4,100           | 5,000           | -9,100          | -               |                 | - The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order 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 the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. [There is a further "supplementary BCF" funding stream to be confirmed] |
| A/R.1.011    | Special Educational Needs and Disability (SEND) Implementation Grant | -456            | -               | -               | -               |                 | - Ending of one-off grant awarded to local authorities for the previous financial year only.   |
| <b>1.999</b> | <b>REVISED OPENING GROSS EXPENDITURE</b>                             | <b>358,441</b>  | <b>362,686</b>  | <b>366,303</b>  | <b>380,710</b>  | <b>392,359</b>  |  |
| <b>2</b>     | <b>INFLATION</b>   |                 |                 |                 |                 |                 |  |
| A/R.2.001    | Centrally funded inflation - Staff pay and employment costs          | 533             | 658             | 790             | 790             | 790             | 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.  |
| A/R.2.002    | Centrally funded inflation - Care Providers                          | 682             | 883             | 803             | 803             | 803             | Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.   |
| A/R.2.003    | Centrally funded inflation - Looked After Children (LAC) placements  | 562             | 511             | 511             | 511             | 511             | Inflation is currently forecast at 2.2%.   |
| A/R.2.004    | Centrally funded inflation - Transport                               | 231             | 423             | 385             | 385             | 385             | Forecast pressure for inflation relating to transport. This is estimated at 1.2%.  |
| A/R.2.005    | Centrally funded inflation - Miscellaneous other budgets             | 189             | 184             | 184             | 184             | 184             | Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.  |
| <b>2.999</b> | <b>Subtotal Inflation</b>  | <b>2,197</b>    | <b>2,659</b>    | <b>2,673</b>    | <b>2,673</b>    | <b>2,673</b>    |  |
| <b>3</b>     | <b>DEMOGRAPHY AND DEMAND</b>   |                 |                 |                 |                 |                 |  |
| A/R.3.002    | Funding for additional Physical Disabilities demand                  | 430             | 443             | 456             | 470             | 484             | 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 £430k (3.7%) to ensure we can provide the care that is needed.  |

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| A/R.3.003 | Additional funding for Autism and Adult Support demand             | 39              | 39              | 40              | 41              | 42              | Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.   |
| A/R.3.004 | Additonal funding for Learning Disability Partnership (LDP) demand | 1,699           | 1,591           | 1,518           | 1,474           | 1,451           | Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k 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 £1,699k to ensure we provide the right care for people with learning disabilities.  |
| A/R.3.006 | Additional funding for Older People demand                         | 2,135           | 2,597           | 2,991           | 2,959           | 3,581           | 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 £2135k in 2018/19 to ensure we can continue to provide the care for people who need it. |
| A/R.3.007 | Funding for Older People Mental Health Demand                      | 202             | 216             | 242             | 228             | 290             | 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 £202k in 2018/19 to ensure we can continue to provide the care for people who need it.  |
| A/R.3.010 | Funding for Home to School Special Transport demand                | 315             | 307             | 309             | 311             | 302             | Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment 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 number special school places available with the children attending the new Littleport Special School requiring new transport provision.  |
| A/R.3.011 | Funding for rising Looked After Children (LAC) Numbers and need    | 1,460           | 1,466           | 1,523           | 1,583           | 1,645           | Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise on 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 25 more children to care for. 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.  |

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|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| A/R.3.016    | Funding for additional Special Guardianship Orders/Adoption demand costs | 350             | 393             | 441             | 497             | 560             | 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.   |
| A/R.3.017    | Funding for additional demand for Community Equipment                    | 63              | 63              | 63              | 63              | 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.  |
| <b>3.999</b> | <b>Subtotal Demography and Demand</b>                                    | <b>6,693</b>    | <b>7,115</b>    | <b>7,583</b>    | <b>7,626</b>    | <b>8,415</b>    |   |
| <b>4</b>     | <b>PRESSURES</b>   |                 |                 |                 |                 |                 |   |
| A/R.4.002    | Adults & Safeguarding - Fair Cost of Care and Placement Costs            | -               | 1,500           | 2,500           | 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 in from 2019 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.   |
| A/R.4.009    | Impact of National Living Wage (NLW) on Contracts                        | 3,770           | 3,761           | 3,277           | -               |                 | - 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 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.  |
| A/R.4.012    | Local Housing Allowance Limits   | -               | 412             | 595             | 199             |                 | - Government recently announced an intention to defer the possible cap on Housing Benefit payable for certain property service charges. It is unclear at this stage whether the recent announcement of additional funding from government will fully address this pressure. A number of the people the Council supports are social housing tenants, and an assessment had been made of the impact on the Council of costs increasing as a result of the change either at existing schemes or due to withdrawal of current services. The changes would take effect on new tenancies and so the implications take effect gradually. |
| A/R.4.015    | Children's Innovation and Development Service (CIDS)                     | 50              | -               | -               | -               |                 | - In 2015-16 a target was set for the Head of Service (CIDS) in Learning to secure extra funding from grants. Hard work has meant this target will be met in full for 2016-17 and in part for 2017-18. However, our initial work found that this will not be a long-term source of funding and will continue to be a pressure from 2017-18.   |

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| A/R.4.016    | Multi Systemic Therapy (MST)                               | 63              | -               | -               | -               | -               | - Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services.  |
| A/R.4.017    | Professional and Management Pay Structure                  | 73              | -               | -               | -               | -               | - Final stage of implementing management pay structure previously agreed and gradually implemented.  |
| A/R.4.018    | Impact of National Living Wage (NLW) on CCC employee costs | 15              | 68              | 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.  |
| A/R.4.019    | Children & Safeguarding - Children's Change Programme      | 886             | -               | -               | -               | -               | - Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.  |
| A/R.4.020    | Children & Safeguarding - Legal costs                      | 400             | -               | -               | -               | -               | - Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.   |
| A/R.4.021    | Children & Safeguarding - Adoption                         | 367             | -               | -               | -               | -               | - Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.  |
| A/R.4.022    | Dedicated Schools Grant Contribution to Combined Budgets   | 3,612           | -               | -               | -               | -               | - 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 that is no longer needed for historic commitments into schools, high needs or early years in 2018-19. However clarity is required as to how this will be taken into consideration against a move towards a hard national funding formula for schools. Schools Forum are therefore not yet in a position to make an informed decision about the level of contribution to combined budgets they are prepared to approve for the 2018-19 financial year. The current intention is for this to be discussed at the next Schools Forum meeting on 3rd November 2017. |
| <b>4.999</b> | <b>Subtotal Pressures</b>                                  | <b>9,236</b>    | <b>5,741</b>    | <b>6,523</b>    | <b>1,350</b>    | <b>-</b>        |  |
|              |  |                 |                 |                 |                 |                 |  |

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| <b>5</b>     | <b>INVESTMENTS</b>   |                 |                 |                 |                 |                 |  |
| 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.   |
| <b>5.999</b> | <b>Subtotal Investments</b>  | -               | -               | -               | -               | <b>174</b>      |  |
| <b>6</b>     | <b>SAVINGS</b>   |                 |                 |                 |                 |                 |  |
|              | <b>Adults</b>  |                 |                 |                 |                 |                 |  |
| A/R.6.111    | Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately  | -440            | -505            | -455            | -               |                 | - In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability or autism. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS making sure that when someone has continuing health care needs, this is being taken into account.  |
| A/R.6.114    | Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities | -3,600          | -1,747          | -1,983          | -               |                 | - Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.   |
| A/R.6.115    | Retendering for domiciliary care for people with learning disabilities   | -100            | -               | -               | -               |                 | - There will be opportunities to reduce costs through the process of retendering of contracts for support for people with learning disabilities, without impacting on the support they receive. This will be part of the commissioning process.  |
| A/R.6.120    | Re-investment in support to family carers reflecting improved uptake   | 100             | 100             | 100             | -               |                 | - This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this are.  |
| A/R.6.122    | Transforming Learning Disability In-House & Day Care Services  | -50             | -200            | -               | -               |                 | - Savings from an ongoing review of in-house Learning Disability Services which has achieved efficiencies by establishing lean management structures. The Initial phase of work focussed on efficiencies is then leading to a wider review of day care services - where the intention is to develop a model for people with learning disabilities that is focused on enabling progression and skills development with the aim of supporting people with learning disabilities into employment where appropriate. The majority of the saving from the wider will be delivered in 2019/20 with potentially a small amount in the latter part of 2018/19. |
| A/R.6.126    | Learning Disability - Converting Residential Provision to Supported Living   | -694            | -               | -               | -               |                 | - This is an opportunity to deregister 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.   |

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|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| A/R.6.127 | Learning Disability - Out of Area Placements   | -315            | -               | -               | -               | -               | - This is an opportunity for people with learning disabilities who have previously been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. This has the potential to reduce cost and will also mean that it is easier for family and friends to visit and supports the Council's commitment to support people within their communities and take a strengths based approach building on the persons skills and networks. This will be approached on a case by case basis and will involve close work with the family and the person we support.  |
| A/R.6.128 | Better Care Fund - Investing to support social care and ease pressures in the health and care system | -7,200          | -               | -               | -               | -               | - The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital.<br><br>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. |
| A/R.6.129 | Russel Street Learning Disability Provision Re-design  | -70             | -               | -               | -               | -               | - Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision. This will support the work to move people from 'out of county placements' back into Cambridgeshire bringing them closer to family and friends.   |
| A/R.6.132 | Mental Health Demand Management  | -400            | -               | -               | -               | -               | - Developing a more effective response to mental health needs with a stronger focus on promoting independence in the community though more use of assistive technology , development of a reablement response to people with mental health needs and commissioning services that provide an alternative to residential and nursing care and enable people to stay in the community. Using the opportunities to retender for services to achieve efficiencies.   |
| A/R.6.133 | Return of funding following one-off capitalisation of equipment and assistive technology             | 285             | -               | -               | -               | -               | - Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.   |
| A/R.6.143 | Homecare Retendering   | -306            | -               | -               | -               | -               | - The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments   |
| A/R.6.172 | Older People's Demand Management Savings   | -1,000          | -               | -               | -               | -               | - Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.   |

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| A/R.6.201 | <b>C&amp;YP</b><br>Staffing efficiencies in Commissioning                                 | -94             | -               | -               | -               |                 | - A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.   |
| A/R.6.204 | Childrens Change Programme (later phases)   | -594            | -300            | -               | -               |                 | - Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.  |
| A/R.6.210 | Home to School Transport (Special) - Route Retendering                                    | -104            | -110            | -               | -               |                 | - Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision  |
| A/R.6.214 | Total Transport - Home to School Transport (Special) - Moving towards personal budgets    | -100            | -               | -               | -               |                 | - A Personal Transport Budget (PTB) is a sum of money which is paid on a discretionary basis to the parent of a child that is eligible for home to school transport. In exchange for the PTB, the parent/carer takes on full responsibility for transporting their child safely to and from school. The personal budget can be used completely flexibly by the parent/ carer in regards to the mode of travel, provided the child's attendance remains high and they arrive at school ready to learn. The introduction of person budget schemes has proven effective at reducing spend on home to school transport in other local authorities. We have begun this programme and already have some personal budgets in operation. A greater level of savings could be achieved in future years by making changes to the scheme, relaunching it and engaging more children and families in the approach   |
| A/R.6.224 | Children's Centres - Building a new service delivery model for Cambridgeshire Communities | -1,000          | -               | -               | -               |                 | - We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of expenditure on front line delivery. |

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| A/R.6.227 | Strategic review of the LA's ongoing statutory role in learning                          | -324            | -               | -               | -               | -               | - A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate  |
| A/R.6.244 | Total Transport / Home Schools Transport Mainstream                                      | -342            | -               | -               | -               | -               | - Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.<br><br>This expanded programme builds on experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016.   |
| A/R.6.248 | Local Assistance Scheme  | -21             | -               | -               | -               | -               | - Review the commissioning of the local assistance scheme and resource requirement. The small saving of 21k identified does not reduce the service offer at all   |
| A/R.6.249 | Total Transport - Home to School Transport (Special) - Managing within reduced resources | -110            | -               | -               | -               | -               | - We are continuing to constrain demand for this transport and so project a somewhat smaller budget requirement - This is based on £10,000 a month underspend for 11 months which is in line with recent trends   |
| A/R.6.250 | Existing underspend on Home Start and Community Resilience                               | -168            | -               | -               | -               | -               | - Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.  |
| A/R.6.251 | Transport - Review of approach to administering transport provision                      | -100            | -               | -               | -               | -               | - An end-to-end review of the functions / business processes undertaken for the transport provision for pre 16 and post 16 students will be conducted. This is work in progress and so the potential for saving will be updated and confirmed as the work progresses  |
| A/R.6.252 | Total Transport - Home to School Transport (Special) Independent Travel Training         | -96             | -               | -               | -               | -               | - Investing in training and support to help pupils with special needs travel independently on main school buses or public transport, instead of providing taxis or minibuses to take them to school. This travel training support builds their confidence and help them develop strategies to manage the practicalities of travel. In this way it will allow the council to save money on bespoke transport, but will also benefit these pupils for the whole of their life, making them confident to use travel options for learning, work and social activities. The scheme is likely to start in Summer 2018 with savings in 2018/19 |



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|----------------|---------------|

| Ref          | Title  | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2021-22<br>£000 | 2022-23<br>£000 | Description  |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| A/R.6.253    | LAC Placement Budget Savings                                     | -2,000          | -               | -               | -               | -               | <p>- Range of proposals all of which target savings from the LAC placements budget. Savings will focus on making placements at best value for money - including;</p> <ul style="list-style-type: none"> <li>- Developing new supported lodgings provision as a cost-effective placement option</li> <li>- Inflation Savings</li> <li>- Adapting our property portfolio to create new provision for children in care</li> <li>- A new approach to commissioning residential provision with a more flexible use of the available capacity</li> <li>- Increasing the number of in-house foster carers as an alternative to independent provision</li> <li>- Recommissioning our contracts for Independent Fostering Placements and securing cost-reductions</li> <li>- Negotiating and re-designing high cost placements</li> <li>- the new Hub Model of Care placements</li> </ul> <p>Further savings will be delivered by reducing the number of children in care, including;</p> <ul style="list-style-type: none"> <li>- the new Enhanced Intervention Service for Disabled Children - helping families stay together</li> <li>- Reducing the length of time children are in care through reunification work</li> <li>- earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care</li> <li>- using Link workers in CPFT to reduce the impact of parental mental health in risk to children</li> </ul> |
| <b>6.999</b> | <b>Subtotal Savings</b>  | <b>-18,843</b>  | <b>-2,762</b>   | <b>-2,338</b>   | <b>-</b>        | <b>-</b>        |  |
|              |  |                 |                 |                 |                 |                 |  |
|              | <b>TOTAL GROSS EXPENDITURE</b>                                   | <b>357,724</b>  | <b>375,439</b>  | <b>380,744</b>  | <b>392,359</b>  | <b>403,621</b>  |  |
| <b>7</b>     | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>                    |                 |                 |                 |                 |                 |  |
| A/R.7.001    | Previous year's fees, charges & ring-fenced grants               | -117,526        | -123,041        | -121,960        | -113,101        | -113,326        | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.   |
| A/R.7.002    | Increase in fees, charges and schools income compared to 2016-17 | -               | -               | -               | -               | -               | - Adjustment for permanent changes to income expectation from decisions made in 2016-17.   |
| A/R.7.003    | Fees and charges inflation                                       | -225            | -225            | -225            | -225            | -225            | Increase in external charges to reflect inflation pressures on the costs of services.  |
|              | <b>Changes to fees &amp; charges</b>                             |                 |                 |                 |                 |                 |  |
| A/R.7.101    | Early Years subscription package                                 | -16             | -16             | -16             | -               | -               | - Proposal to develop Early Years subscription package for trading with settings.  |
| A/R.7.107    | Reviewing and Repositioning Existing Traded Services             | -500            | -               | -               | -               | -               | - Service Reviews have been initiated in a number of existing traded services areas to identify greater profit potential with different operating models. The reviews cover the existing Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services  |

## Section 4 - A: People and Communities

October Committees

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

| Detailed Plans | Outline Plans |
|----------------|---------------|
|----------------|---------------|

| Ref          | Title  | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2021-22<br>£000 | 2022-23<br>£000 | Description   |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| A/R.7.108    | Accounting for appropriate benefits in charging for Short Term Overnight Support                                 | -100            | -               | -               | -               | -               | - The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.   |
| A/R.7.109    | Accounting for all appropriate benefits in contributions from service users receiving day time adult social care | -500            | -               | -               | -               | -               | - In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.  |
| A/R.7.110    | Learning Disability - Joint Investment with Health Partners in rising demand                                     | -500            | -               | -               | -               | -               | - The Council manages and delivers support for people with Learning Disabilities through a Learning Disability Partnership (LDP). This delivers a good multi disciplinary service and Together we support people with a range of complex needs, including people with increasingly complex health needs. Since the LDP was first established we have learnt about the costs as they relate to health and social care and are in discussion with the CCG about the need to ensure that the health element of the increasing cost is reflected proportionally. This will enable us to continue to deliver an integrated service to people with learning disabilities and their families and make best use of the total resource available. We are working with health partners to respond to the rising demand and level of need amongst people with learning disabilities. The additional investment the County Council is making in disabled people is matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met |
| A/R.7.111    | Payment Collection & Direct Debits in Social Care  | -30             | -               | -               | -               | -               | - Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.  |
| A/R.7.201    | <b>Changes to ring-fenced grants</b><br>Change in Public Health Grant  | -               | 6,322           | -               | -               | -               | - Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.  |
| A/R.7.207    | Special Educational Needs and Disability (SEND) Implementation Grant   | 456             | -               | -               | -               | -               | - One-off grant awarded to local authorities to continue to support transition to the new system for SEND.  |
| A/R.7.208    | Improved Better Care Fund  | -4,100          | -5,000          | 9,100           | -               | -               | 0   |
| <b>7.999</b> | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>   | <b>-123,041</b> | <b>-121,960</b> | <b>-113,101</b> | <b>-113,326</b> | <b>-113,551</b> |   |
|              |  |                 |                 |                 |                 |                 |   |
|              | <b>TOTAL NET EXPENDITURE</b>   | <b>234,683</b>  | <b>253,479</b>  | <b>267,643</b>  | <b>279,033</b>  | <b>290,070</b>  |   |

Section 4 - A: People and Communities

Table 3: Revenue - Overview  
Budget Period: 2018-19 to 2022-23

|                 |  | Detailed Plans  | Outline Plans   |                 |                 |                 |   |
|-----------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| Ref             | Title  | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | 2021-22<br>£000 | 2022-23<br>£000 | Description   |
|                 |  |                 |                 |                 |                 |                 |   |
| FUNDING SOURCES |  |                 |                 |                 |                 |                 |   |
| 8               | FUNDING OF GROSS EXPENDITURE                           |                 |                 |                 |                 |                 |   |
| A/R.8.001       | Budget Allocation                                      | -234,683        | -253,479        | -267,643        | -279,033        | -290,070        | Net spend funded from general grants, business rates and Council Tax.   |
| A/R.8.002       | Fees & Charges   | -64,635         | -64,876         | -65,117         | -65,342         | -65,567         | 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.   |
| A/R.8.004       | Dedicated Schools Grant (DSG)                          | -23,318         | -23,318         | -23,318         | -23,318         | -23,318         | DSG directly managed by CFA.  |
| 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.           |
| A/R.8.006       | Arts Council Funding                                   | -591            | -591            | -591            | -591            | -591            | Arts Council funding for the Music Hub.   |
| A/R.8.007       | Youth Justice Board Good Practice Grant                | -500            | -500            | -500            | -500            | -500            | Youth Justice Board Good Practice Grant.  |
| A/R.8.009       | Care Act (New Burdens Funding) Social Care in Prisons  | -339            | -339            | -339            | -339            | -339            | Care Act New Burdens funding.   |
| A/R.8.011       | Improved Better Care Fund                              | -4,100          | -9,100          | -               | -               | -               | 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. |
| A/R.8.401       | Public Health Funding                                  | -6,322          | -               | -               | -               | -               |   |
| 8.999           | TOTAL FUNDING OF GROSS EXPENDITURE                     | -357,724        | -375,439        | -380,744        | -392,359        | -403,621        |   |