

Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
-20,815	Director of Adults and Safeguarding	-21,050	-2,724	-23,774	-21,005	-19,312	-18,539	-17,766
1,868	Strategic Management - Adults	1,944	-43	1,901	1,901	1,901	1,901	1,901
8,837	Transfers of Care	9,482	-472	9,010	9,010	9,010	9,010	9,010
1,325	Prevention & Early Intervention	1,692	-345	1,347	1,415	1,415	1,415	1,415
1,015	Principal Social Worker, Practice and Safeguarding	1,137	-27	1,110	1,198	1,287	1,378	1,470
416	Autism and Adult Support	416	-	416	416	416	416	416
	Carers							
	<i>Learning Disability Partnership</i>							
5,781	Head of Service	6,286	-148	6,138	5,640	5,542	5,444	5,446
35,304	LD - City, South and East Localities	38,408	-1,626	36,782	38,165	39,544	40,919	42,289
28,298	LD - Hunts and Fenland Localities	30,366	-1,736	28,631	28,949	29,264	29,577	29,888
7,921	LD - Young Adults Team	9,052	-106	8,946	9,991	11,070	12,184	13,335
6,396	In House Provider Services	6,994	-402	6,592	6,592	6,592	6,592	6,592
-19,109	NHS Contribution to Pooled Budget	-387	-19,142	-19,530	-19,891	-20,252	-20,613	-20,974
	<i>Older People and Physical Disability Services</i>							
11,496	Physical Disabilities	14,237	-2,043	12,195	12,566	13,007	13,366	13,769
20,398	OP - City & South Locality	31,189	-7,172	24,017	25,703	27,754	30,031	32,036
6,587	OP - East Cambs Locality	11,673	-3,112	8,561	9,470	10,563	11,682	12,664
7,727	OP - Fenland Locality	13,641	-3,216	10,425	11,461	12,702	13,971	15,088
10,853	OP - Hunts Locality	19,522	-5,722	13,800	15,148	16,771	18,432	19,888
	<i>Mental Health</i>							
1,871	Mental Health Central	1,906	-20	1,886	1,886	1,886	1,886	1,886
5,361	Adult Mental Health Localities	5,907	-453	5,454	5,514	5,573	5,656	5,739
5,788	Older People Mental Health	7,403	-858	6,545	6,960	7,409	7,898	8,345
127,319	Subtotal Director of Adults and Safeguarding	189,818	-49,366	140,452	151,089	162,142	172,606	182,437
	Director of Commissioning							
510	Strategic Management - Commissioning	615	-100	515	515	515	515	515
1,795	Access to Resource & Quality	1,903	-83	1,820	1,820	1,820	1,820	1,820
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
10,773	Central Commissioning - Adults	40,877	-30,287	10,590	10,493	10,546	10,599	10,652
1,024	Integrated Community Equipment Service	5,919	-4,849	1,070	1,101	1,134	1,170	1,209
3,881	Mental Health Commissioning	4,074	-304	3,770	3,770	3,770	3,770	3,770
	<i>Childrens Commissioning</i>							
23,469	Children in Care Placements	21,703	-	21,703	20,117	22,691	25,473	28,480
245	Commissioning Services	245	-	245	245	245	245	245
41,997	Subtotal Director of Commissioning	75,636	-35,623	40,012	38,360	41,020	43,891	46,990

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	Director of Community & Safety							
15	Strategic Management - Communities & Safety	54	-69	-15	-15	-15	-15	-15
1,102	Youth Offending Service	1,997	-870	1,127	1,127	1,127	1,127	1,127
386	Central Integrated Youth Support Services	1,595	-1,204	391	391	391	391	391
836	Safer Communities Partnership	1,583	-739	845	845	845	845	845
462	Strengthening Communities	573	-104	469	479	479	479	479
180	Cambridgeshire Skills	2,292	-2,292	-	-	-	-	-
694	Trading Standards	694	-	694	694	694	694	694
3,676	Subtotal Director of Community & Safety	8,789	-5,278	3,511	3,521	3,521	3,521	3,521
	Director of Cultural & Community Services							
163	Strategic Management - Cultural & Community Services	166	-	166	166	166	166	166
3,409	Public Library Services	4,404	-960	3,445	3,494	3,494	3,494	3,494
107	Cultural Services	343	-234	109	109	109	109	109
440	Archives	481	-36	445	445	445	445	445
-516	Registration & Citizenship Services	1,037	-1,677	-641	-641	-641	-641	-641
1,117	Coroners	2,147	-614	1,533	1,516	1,536	1,556	1,576
4,721	Subtotal Director of Cultural & Community Services	8,577	-3,520	5,057	5,089	5,109	5,129	5,149
	Director of Children & Safeguarding							
3,355	Strategic Management - Children & Safeguarding	3,456	-18	3,438	3,438	3,438	3,438	3,438
2,241	Safeguarding and Quality Assurance	2,420	-146	2,275	2,190	2,190	2,190	2,190
12,711	Children in Care	16,492	-3,037	13,456	14,087	14,769	15,506	16,303
1,974	Integrated Front Door	2,220	-208	2,012	2,012	2,012	2,012	2,012
6,590	Children's Disability Service	7,213	-585	6,628	6,578	6,478	6,378	6,378
-141	Children's Centres Strategy	29	-170	-141	29	29	29	29
56	Support to Parents	1,638	-1,577	61	61	61	61	61
5,772	Adoption	6,249	-	6,249	6,692	7,217	7,840	8,578
1,970	Legal Proceedings	2,009	-	2,009	2,009	2,009	2,009	2,009
	<i>District Delivery Service</i>							
3,710	Safeguarding Hunts and Fenland	3,763	-	3,763	3,763	3,763	3,763	3,763
4,247	Safeguarding East & South Cambs and Cambridge	4,344	-36	4,308	4,308	4,308	4,308	4,308
5,345	Early Help District Delivery Service - North	5,493	-59	5,434	5,434	5,434	5,434	5,434
4,616	Early Help District Delivery Service - South	3,976	-24	3,952	3,952	3,952	3,952	3,952
52,444	Subtotal Director of Children & Safeguarding	59,303	-5,859	53,443	54,552	55,659	56,919	58,454

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	Director of Education							
593	Strategic Management - Education	3,420	-3,031	389	389	389	389	389
1,930	Early Years Service	2,246	-284	1,961	1,961	1,961	1,961	1,961
151	Schools Curriculum Service	469	-318	151	166	166	166	166
969	Schools Intervention Service	1,445	-458	987	987	987	987	987
537	Schools Partnership Service	1,969	-1,403	566	566	566	566	566
2,910	Redundancy & Teachers Pensions	3,385	-489	2,896	2,896	2,896	2,896	2,896
	<i>SEND Specialist Services (0 - 25 years)</i>							
9,582	SEND Specialist Services	10,804	-172	10,632	10,639	10,639	10,639	10,639
24,796	Funding to Special Schools and Units	24,796	-	24,796	24,796	24,796	24,796	24,796
19,428	High Needs Top Up Funding	19,428	-	19,428	19,428	19,428	19,428	19,428
9,973	SEN Placements	10,863	-891	9,973	9,973	9,973	9,973	9,973
1,519	Out of School Tuition	1,519	-	1,519	1,519	1,519	1,519	1,519
	<i>0-19 Place Planning & Organisaion Service</i>							
4,060	0-19 Organisation & Planning	4,992	-922	4,070	4,070	4,070	4,070	4,070
94	Early Years Policy, Funding & Operations	96	-	96	96	96	96	96
178	Education Capital	277	-99	179	179	179	179	179
9,821	Home to School Transport - Special	11,780	-97	11,684	12,670	13,713	14,816	15,983
2,005	Children in Care Transport	2,185	-	2,185	2,318	2,461	2,614	2,779
9,189	Home to School/ College Transport - Mainstream	9,733	-182	9,551	9,833	10,154	10,393	10,599
97,734	Subtotal Director of Education	109,408	-8,346	101,061	102,484	103,991	105,486	107,024
	P&C Executive Director							
882	P&C Executive Director	2,728	-255	2,473	3,996	4,170	4,170	4,170
91	Central Financing	91	-	91	91	91	91	91
973	Subtotal P&C Executive Director	2,818	-255	2,563	4,086	4,260	4,260	4,260
-72,150	DSG Adjustment	-	-72,150	-72,150	-72,150	-72,150	-72,150	-72,150
	Future Years							
-	- Inflation	-	-	-	5,406	9,710	13,710	17,790
-	- Savings	-	-	-				
256,714	P&C BUDGET TOTAL	454,349	-180,399	273,950	292,438	313,263	333,373	353,476

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-20,815	39	-	972	-	-3,970	-23,774
Transfers of Care	1,868	33	-	-	-	-	1,901
Prevention & Early Intervention	8,837	172	-	-	-	-	9,010
Principal Social Worker, Practice and Safeguarding	1,325	22	-	-	-	-	1,347
Autism and Adult Support	1,015	8	75	12	-	-	1,110
Carers	416	-	-	-	-	-	416
<i>Learning Disability Partnership</i>							
Head of Service	5,781	6	-	602	-	-250	6,138
LD - City, South and East Localities	35,304	37	612	829	-	-	36,782
LD - Hunts and Fenland Localities	28,298	12	321	-	-	-	28,631
LD - Young Adults Team	7,921	6	910	109	-	-	8,946
In House Provider Services	6,396	197	-	-	-	-	6,592
NHS Contribution to Pooled Budget	-19,109	-33	-	-387	-	-	-19,530
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	11,496	23	514	161	-	-	12,195
OP - City & South Locality	20,398	762	1,236	1,772	-	-150	24,017
OP - East Cambs Locality	6,587	397	621	957	-	-	8,561
OP - Fenland Locality	7,727	383	690	1,625	-	-	10,425
OP - Hunts Locality	10,853	499	928	1,520	-	-	13,800
<i>Mental Health</i>							
Mental Health Central	1,871	14	-	-	-	-	1,886
Adult Mental Health Localities	5,361	28	5	84	-	-24	5,454
Older People Mental Health	5,788	366	278	112	-	-	6,545
Subtotal Director of Adults and Safeguarding	127,319	2,968	6,190	8,368	-	-4,394	140,452
Director of Commissioning							
Strategic Management - Commissioning	510	5	-	-	-	-	515
Access to Resource & Quality	1,795	25	-	-	-	-	1,820
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	10,773	60	-	57	-	-300	10,590
Integrated Community Equipment Service	1,024	17	29	-	-	-	1,070
Mental Health Commissioning	3,881	9	-	-	-	-120	3,770
<i>Childrens Commissioning</i>							
Children in Care Placements	23,469	437	2,241	190	-	-4,634	21,703
Commissioning Services	245	-	-	-	-	-	245
Subtotal Director of Commissioning	41,997	553	2,270	247	-	-5,054	40,012

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Community & Safety							
Strategic Management - Communities & Safety	15	0	-	-	-	-30	-15
Youth Offending Service	1,102	25	-	-	-	-	1,127
Central Integrated Youth Support Services	386	5	-	-	-	-	391
Safer Communities Partnership	836	9	-	-	-	-	845
Strengthening Communities	462	7	-	-	-	-	469
Cambridgeshire Skills	180	-	-	-	-	-180	-
Trading Standards	694	-	-	-	-	-	694
Subtotal Director of Community & Safety	3,676	45	-	-	-	-210	3,511
Director of Cultural & Community Services							
Strategic Management - Cultural & Community Services	163	3	-	-	-	-	166
Public Library Services	3,409	36	-	-	-	-	3,445
Cultural Services	107	2	-	-	-	-	109
Archives	440	5	-	-	-	-	445
Registration & Citizenship Services	-516	15	-	-	-	-140	-641
Coroners	1,117	4	20	391	-	-	1,533
Subtotal Director of Cultural & Community Services	4,721	65	20	391	-	-140	5,057
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	3,355	83	-	-	-	-	3,438
Safeguarding and Quality Assurance	2,241	34	-	-	-	-	2,275
Children in Care	12,711	186	594	-35	-	-	13,456
Integrated Front Door	1,974	38	-	-	-	-	2,012
Children's Disability Service	6,590	89	-	-	-	-50	6,628
Children's Centres Strategy	-141	-	-	-	-	-	-141
Support to Parents	56	5	-	-	-	-	61
Adoption	5,772	99	377	-	-	-	6,249
Legal Proceedings	1,970	39	-	-	-	-	2,009
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	3,710	53	-	-	-	-	3,763
Safeguarding East & South Cambs and Cambridge	4,247	61	-	-	-	-	4,308
Early Help District Delivery Service - North	5,345	89	-	-	-	-	5,434
Early Help District Delivery Service - South	4,616	86	-	-	-	-750	3,952
Subtotal Director of Children & Safeguarding	52,444	863	971	-35	-	-800	53,443

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Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Education							
Strategic Management - Education	593	17	-	-	-	-221	389
Early Years Service	1,930	31	-	-	-	-	1,961
Schools Curriculum Service	151	0	-	-	-	-	151
Schools Intervention Service	969	18	-	-	-	-	987
Schools Partnership Service	537	29	-	-	-	-	566
Redundancy & Teachers Pensions	2,910	-14	-	-	-	-	2,896
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	9,582	49	-	501	500	-	10,632
Funding to Special Schools and Units	24,796	-	-	-	-	-	24,796
High Needs Top Up Funding	19,428	-	-	-	-	-	19,428
SEN Placements	9,973	-	-	-	-	-	9,973
Out of School Tuition	1,519	-	-	-	-	-	1,519
<i>0-19 Place Planning & Organisaion Service</i>							
0-19 Organisation & Planning	4,060	11	-	-	-	-	4,070
Early Years Policy, Funding & Operations	94	2	-	-	-	-	96
Education Capital	178	1	-	-	-	-	179
Home to School Transport - Special	9,821	318	934	1,010	-	-400	11,684
Children in Care Transport	2,005	58	123	-	-	-	2,185
Home to School/ College Transport - Mainstream	9,189	299	263	-	-	-200	9,551
Subtotal Director of Education	97,734	817	1,320	1,511	500	-821	101,061
P&C Executive Director							
P&C Executive Director	882	11	-	1,579	-	-	2,473
Central Financing	91	-	-	-	-	-	91
Subtotal P&C Executive Director	973	11	-	1,579	-	-	2,563
DSG Adjustment	-72,150	-	-	-	-	-	-72,150
P&C BUDGET TOTAL	256,714	5,323	10,771	12,061	500	-11,419	273,950

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	415,630	454,349	472,932	494,135	514,628		
A/R.1.001	Increase in expenditure funded from external sources	9,230	-	-	-	-	- Increase in expenditure budgets (compared to published 2019-24 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20.	C&P, C&YP, Adults
A/R.1.002	Cultural & Community Services transferred from Place & Economy	8,763	-	-	-	-	- Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	C&P
A/R.1.003	Base Adjustment - High Needs Block DSG	4,304	-	-	-	-	- Revised High Needs Block DSG (Dedicated Schools grant) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-36	-34	-	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year, with none remaining past 2021/22.	Adults
A/R.1.005	Improved Better Care Fund (IBCF)	-975	-	-	-	-	- This adjustment represents the IBCF grant's contribution to meeting funding pressures in adult social care. These pressures are outlined in the sections below and are predominantly due to demand increases.	Adults
A/R.1.006	Social Care Support Grant	-1,650	-	-	-	-	- The Social Care Support Grant is unringfenced - in 2019/20 a portion of it was allocated to P&C to mitigate in year pressures. For 2020/21 some of this is replaced by specific pressure funding in the sections below.	Adults, C&YP
A/R.1.007	Better Care Fund (BCF)	1,175	-	-	-	-	- BCF funding is expected to rise in line with NHS funding. The additional income is shown in section 7 below, with this line reflecting additional budget available to adults services to mitigate existing pressures.	Adults
1.999	REVISED OPENING GROSS EXPENDITURE	436,441	454,315	472,932	494,135	514,628		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,664	1,664	832	832	832	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	2,565	2,528	2,241	1,908	1,957	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people, which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the 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.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	591	626	639	651	664	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	669	419	427	436	445	Forecast pressure for inflation relating to transport. This is estimated at 3.3%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	216	557	543	556	570	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
2.999	Subtotal Inflation	5,705	5,794	4,682	4,383	4,468		

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Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	514	254	290	208	252	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	75	77	78	80	81	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 2020/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demand funding requested to £75k for 2020/21.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,843	1,868	1,895	1,924	1,954	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £933k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. We're therefore allocating a total of £1,843k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	70	70	51	51	51	Additional funding for a net increase of 5 care packages for 2020/21, in line with the trend of increasing prevalence of mental health needs and having some regard to district councils' housing plans. This represents an increase of around 1.4% each year.	Adults
A/R.3.006	Additional funding for Older People demand	3,475	3,830	4,859	5,002	4,236	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £3,475k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.007	Funding for Older People Mental Health Demand	213	245	297	337	295	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 2.7% each year. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £213k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	263	282	321	239	206	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in the number of pupils attending Cambridgeshire's schools in 2020/21.	C&YP

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A/R.3.009	Home to school transport Children in Care	123	133	143	153	165	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the number of school-aged Children in the Care population in 2020/21	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	934	986	1,043	1,103	1,167	Additional funding required to provide transport to education provision for children and young people with special educational needs (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. The cost of transport is directly linked to the availability, and increasing number, of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Children in Care Numbers and need	2,835	3,013	3,256	3,519	3,804	Additional budget required to provide care for looked after children. (LACs) Along with many other local authorities, we have experienced a steady rise in the number of LACs in recent years, compounded by increasing complexity of need and therefore increasing cost of suitable placements. This additional investment will ensure we can fully shoulder our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	377	443	525	623	738	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As the numbers of children in care increase, we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	29	31	33	36	39	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of 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	20	20	20	20	20	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
3.999	Subtotal Demography and Demand	10,771	11,252	12,811	13,295	13,008		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,367	4,011	3,935	3,015	3,015	The NLW is expected by the Office of Budgetary Responsibility to rise steadily from its 2019/20 rate of £8.21 up to £9.79 by 2024/25, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased. If the NLW rises to more than £9.79 following recent government announcements, the resulting pressure will be higher.	Adults
A/R.4.010	Increase in Older People's placement costs in previous years	4,458	-	-	-	-	- Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21.	Adults
A/R.4.011	Increased needs of working age adults with disabilities in previous years	600	-	-	-	-	- The needs of adults with disabilities have increased in 2019/20 by more than expected when budgets for demand were set, resulting in a projected opening pressure if not addressed. Much of this increased demand is from young people transitioning into adulthood, an area which is a key focus of the Adults Positive Challenge Programme to manage in future years.	Adults

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A/R.4.019	Home to School Transport - Special	1,010	-	-	-	-	- A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £1,010k	C&YP
A/R.4.020	SEND Specialist Services - loss of grant	300	-	-	-	-	- Funding to offset the pressure caused by the loss of the SEN Reform Grant	C&YP
A/R.4.021	SEND Specialist Services - underlying pressures	201	-	-	-	-	- Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties.	C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	1,500	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, the expectation is that these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets in future years, although is subject to a decision by Schools Forum, to be taken during the autumn term.	C&YP
A/R.4.023	Libraries to serve new developments	-	49	-	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	C&P
A/R.4.027	Supervised contact	-35	-	-	-	-	- Part-reversal of previous pressure funding for supervised contact.	C&YP
A/R.4.028	Independent reviewing officers	-	-85	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
A/R.4.029	Coroner Service	391	-37	-	-	-	- Pressure funding for the Coroner Service, recognising historical and ongoing increases in demand, cost and complexity of cases.	C&P
A/R.4.030	Children in Care - Secure Accommodation	190	-	-	-	-	- Pressure related to an increased number of Children in Care requiring placement in secure accommodation as a result of gang related crime.	C&YP
4.999	Subtotal Pressures	12,061	5,438	3,935	3,015	3,015		
5	INVESTMENTS							
A/R.5.001	Permanent Funding for Investments into Social Work	-	1,000	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
A/R.5.003	Flexible Shared Care Resource	-	-	174	-	-	- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
A/R.5.004	SEND Specialist Services - additional capacity	500	-	-	-	-	- Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties.	C&YP
5.999	Subtotal Investments	500	1,000	174	-	-		
6	SAVINGS							
	Adults							

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Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.114	Learning Disabilities Commissioning	-250	-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 2019/20.	Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-100	-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 is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. 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.6.179	Mental Health Commissioning	-144	-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 have taken 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 review will be undertaken to ensure that the hours of domiciliary care we provide are required to meet people's needs, particularly ensuring that care is tailored to individuals' lifestyles. This should allow fewer hours to be commissioned, for example, where there are care calls that are not needed, and release some capacity to use elsewhere. This is associated with a transformation fund investment, providing capacity to undertake this work.	Adults
A/R.6.182	Improved Better Care Fund	-170	-	-	-		- A review has been conducted of expenditure funded by ringfenced social care grants, particularly the IBCF. A number of areas of spend (those not achieving sufficient outcomes) are proposed to be discontinued.	Adults
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.6.201	C&P Cambridgeshire Skills	-180	-	-	-		- 'Cambridgeshire Learning & Skills' is being transformed into 'Cambridgeshire Skills' a new stand-alone, self-financing service which aims to deliver more substantial, direct delivery of adult learning and skills, particularly targeted at those furthest away from learning and work to support their social and economic wellbeing.	C&P
A/R.6.202	C&YP Youth Justice / Youth Support	-30	-	-	-		- A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services.	C&YP
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-3,134	-2,399	-	-		- Through a mixture of continued recruitment of our own foster carers (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 2020/21.	C&YP

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A/R.6.257	Early Help offer within Children's services	-750	-	-	-	-	- This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,500	-1,569	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-50	-100	-100	-	- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Utilisation of Education Grants	-50	-	-	-	-	- Contribution from the LAC Pupil Premium Grant to fund work with children in care	C&YP
A/R.6.269	Review of Education support functions	-171	-	-	-	-	- Review of Education support functions including business support.	C&YP
A/R.6.270	Home to School Transport	-600	-	-	-	-	- Review of Home to School Transport processes and provision to include procurement, shared services, demand management and supporting independence	C&YP
6.999	Subtotal Savings	-11,129	-4,867	-399	-200	-		
	TOTAL GROSS EXPENDITURE	454,349	472,932	494,135	514,628	535,119		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-160,694	-180,399	-180,494	-180,872	-181,255	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.7.002	Changes to fees, charges and schools income compared to 2019-20	-13,232	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2019-20.	C&P, C&YP, Adults
A/R.7.003	Fees and charges inflation	-382	-388	-378	-383	-388	Increase in external charges to reflect inflation pressures on the costs of services.	C&P, C&YP, Adults
	Changes to fees & charges							
A/R.7.102	Registration Service - Certificate Income	-140	-	-	-	-	- An increase in statutory charges for certificates has resulted in an increase in income collected by the Registration Service.	C&P
A/R.7.105	Income from utilisation of vacant block care provision by self-funders	-150	-	-	-	-	- We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	Adults
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22, due to removal of ring-fence.	C&P, C&YP, Adults
A/R.7.209	High Needs Block DSG funding	-4,304	-	-	-	-	- Revised High Needs Block Dedicated schools grant (DSG) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.7.214	Better Care Fund	-1,497	-	-	-	-	- Additional funding transfer expected due to the nationally set, annual uplift to the NHS contribution to local authorities, through the Better Care Fund.	Adults
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-180,399	-180,494	-180,872	-181,255	-181,643		
	TOTAL NET EXPENDITURE	273,950	292,438	313,263	333,373	353,476		

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-273,950	-292,438	-313,263	-333,373	-353,476	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults C&P, C&YP, Adults C&YP
A/R.8.002	Fees & Charges	-65,579	-65,967	-66,345	-66,728	-67,116	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)	-72,150	-72,150	-72,150	-72,150	-72,150	The DSG is directly managed by P&C.	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.8.401	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	-454,349	-472,932	-494,135	-514,628	-535,119		