

## Section 3 - A: People & Communities

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

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
	<b>Director of Adults and Safeguarding</b>							
-22,679	Strategic Management - Adults	-16,621	-319	-16,940	-17,430	-17,989	-18,336	-18,611
1,997	Transfers of Care	2,046	-1	2,045	2,045	2,045	2,045	2,045
8,994	Prevention & Early Intervention	10,050	-467	9,583	9,573	9,451	9,401	9,401
1,300	Principal Social Worker, Practice and Safeguarding	1,842	-226	1,616	1,496	1,376	1,376	1,376
1,231	Autism and Adult Support	1,617	-68	1,549	1,829	2,113	2,399	2,691
150	Carers	150	-	150	150	150	150	150
602	Finance Assessments	623	-	623	623	623	623	623
	<i>Learning Disability Partnership</i>							
5,673	Head of Service	7,563	-885	6,678	8,652	10,695	12,809	14,997
36,905	LD - City, South and East Localities	40,308	-2,226	38,082	39,226	40,290	41,147	42,004
30,107	LD - Hunts and Fenland Localities	33,170	-2,072	31,098	32,125	33,080	33,849	34,618
8,303	LD - Young Adults Team	8,718	-256	8,462	8,616	8,759	8,874	8,989
7,137	In House Provider Services	7,516	-180	7,336	7,336	7,336	7,336	7,336
-20,272	NHS Contribution to Pooled Budget	-450	-20,382	-20,832	-23,940	-24,437	-24,837	-25,237
	<i>Older People and Physical Disability Services</i>							
12,495	Physical Disabilities	16,035	-2,209	13,826	14,968	16,021	16,957	17,690
22,751	OP - City & South Locality	35,321	-8,021	27,300	29,557	32,160	34,747	37,293
9,056	OP - East Cambs Locality	14,023	-3,465	10,558	11,645	13,069	14,523	15,952
10,740	OP - Fenland Locality	16,222	-3,582	12,640	14,010	15,597	17,197	18,770
13,371	OP - Hunts Locality	21,608	-5,657	15,951	17,576	19,473	21,385	23,265
	<i>Mental Health</i>							
1,863	Mental Health Central	1,901	-20	1,881	1,881	1,881	1,881	1,881
5,504	Adult Mental Health Localities	6,207	-456	5,751	6,056	6,364	6,637	6,912
6,271	Older People Mental Health	7,883	-994	6,889	7,351	7,817	8,270	8,734
<b>141,499</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>215,732</b>	<b>-51,486</b>	<b>164,246</b>	<b>173,345</b>	<b>185,874</b>	<b>198,433</b>	<b>210,879</b>
	<b>Director of Commissioning</b>							
234	Strategic Management - Commissioning	236	-	236	236	236	236	236
1,247	Access to Resource & Quality	1,283	-	1,283	1,283	1,283	1,283	1,283
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
11,997	Central Commissioning - Adults	46,455	-34,150	12,305	12,651	12,721	12,778	12,835
1,070	Integrated Community Equipment Service	6,656	-5,536	1,120	1,153	1,187	1,221	1,256
3,729	Mental Health Commissioning	4,079	-342	3,737	3,737	3,737	3,737	3,737
	<i>Childrens Commissioning</i>							
21,703	Children in Care Placements	21,078	-	21,078	21,810	22,565	23,343	24,145
245	Commissioning Services	245	-	245	245	245	245	245
<b>40,525</b>	<b>Subtotal Director of Commissioning</b>	<b>80,332</b>	<b>-40,028</b>	<b>40,304</b>	<b>41,415</b>	<b>42,274</b>	<b>43,143</b>	<b>44,037</b>

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Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
	<b>Director of Communities and Partnerships</b>							
181	Strategic Management - Communities and Partnerships	281	-296	-15	53	53	53	53
3,445	Public Library Services	4,179	-587	3,592	3,592	3,642	3,692	3,692
	- Cambridgeshire Skills	2,311	-2,311	-	-	-	-	-
368	Archives	483	-104	379	379	379	379	379
109	Cultural Services	360	-247	113	113	113	113	113
-640	Registration & Citizenship Services	1,219	-1,694	-475	-539	-604	-604	-604
1,533	Coroners	2,427	-848	1,579	1,639	1,703	1,772	1,847
694	Trading Standards	694	-	694	694	694	694	694
844	Domestic Abuse and Sexual Violence Service	1,493	-555	938	864	864	864	864
469	Think Communities	563	-79	484	494	494	494	494
377	Youth and Community Services	1,031	-638	393	393	393	393	393
<b>7,380</b>	<b>Subtotal Director of Communities and Partnerships</b>	<b>15,041</b>	<b>-7,359</b>	<b>7,682</b>	<b>7,682</b>	<b>7,731</b>	<b>7,850</b>	<b>7,925</b>
	<b>Director of Children &amp; Safeguarding</b>							
3,055	Strategic Management - Children & Safeguarding	3,012	-72	2,940	2,940	2,940	2,940	2,940
2,395	Safeguarding and Quality Assurance	2,561	-205	2,356	2,606	2,606	2,606	2,606
13,353	Children in Care	16,688	-3,302	13,386	13,604	13,829	14,061	14,301
2,013	Integrated Front Door	2,389	-316	2,073	2,073	2,073	2,073	2,073
6,699	Children's Disability Service	7,439	-595	6,844	6,829	6,818	6,911	7,008
-170	Children's Centres Strategy	-	-170	-170	-	-	-	-
61	Support to Parents	1,155	-1,083	72	72	72	72	72
6,106	Adoption	6,037	-43	5,994	6,289	6,621	6,994	7,413
2,010	Legal Proceedings	2,050	-	2,050	2,050	2,050	2,050	2,050
1,112	Youth Offending Service	2,318	-1,160	1,158	1,158	1,158	1,158	1,158
	<i>District Delivery Service</i>							
3,776	Safeguarding Hunts and Fenland	3,853	-	3,853	3,853	3,853	3,853	3,853
2,716	Safeguarding East & South Cambs and Cambridge	3,170	1,239	4,409	4,409	4,409	4,409	4,409
4,459	Early Help District Delivery Service - North	4,625	-19	4,606	4,606	4,606	4,606	4,606
4,679	Early Help District Delivery Service - South	4,873	-36	4,837	4,837	4,837	4,837	4,837
<b>52,264</b>	<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>60,170</b>	<b>-5,762</b>	<b>54,408</b>	<b>55,326</b>	<b>55,872</b>	<b>56,570</b>	<b>57,326</b>
	<b>Director of Education</b>							
888	Strategic Management - Education	2,255	-801	1,454	1,035	921	921	921
2,257	Early Years Service	3,084	-794	2,290	2,290	2,290	2,290	2,290
1,009	School Improvement Service	1,836	-803	1,033	1,048	1,048	1,048	1,048
566	Schools Partnership Service	1,961	-1,369	592	592	592	592	592
-77	Outdoor Education (includes Grafham Water)	1,914	-1,991	-77	-77	-77	-77	-77
	- Cambridgeshire Music	1,832	-1,832	-	-	-	-	-

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2,896	Redundancy & Teachers Pensions <i>SEND Specialist Services (0 - 25 years)</i>	3,385	-504	2,881	2,881	2,881	2,881	2,881
11,227	SEND Specialist Services	11,508	-205	11,303	11,310	11,310	11,310	11,310
32,404	Funding to Special Schools and Units	32,404	-	32,404	32,404	32,404	32,404	32,404
25,657	High Needs Top Up Funding	25,657	-	25,657	25,657	25,657	25,657	25,657
11,306	SEN Placements	12,197	-891	11,306	11,306	11,306	11,306	11,306
4,084	Out of School Tuition	4,084	-	4,084	4,084	4,084	4,084	4,084
7,103	Alternative Provision and Inclusion	7,140	-35	7,105	7,105	7,105	7,105	7,105
-12,744	SEND Financing - DSG <i>0-19 Place Planning &amp; Organisation Service</i>	-12,744	-	-12,744	-12,744	-12,744	-12,744	-12,744
3,268	0-19 Organisation & Planning	4,404	-1,108	3,296	3,296	3,296	3,296	3,296
179	Education Capital	296	-115	181	181	181	181	181
12,013	Home to School Transport - Special	14,981	-111	14,870	16,419	18,307	20,417	22,777
1,785	Children in Care Transport	1,590	-	1,590	1,640	1,692	1,746	1,800
9,482	Home to School Transport - Mainstream	10,524	-191	10,333	10,589	10,906	11,099	11,272
<b>113,303</b>	<b>Subtotal Director of Education</b>	<b>128,308</b>	<b>-10,750</b>	<b>117,558</b>	<b>119,016</b>	<b>121,159</b>	<b>123,516</b>	<b>126,103</b>
	<b>Executive Director</b>							
992	P&C Executive Director	1,841	-331	1,510	2,457	2,707	2,707	2,707
90	Central Financing	91	-	91	91	91	91	91
<b>1,082</b>	<b>Subtotal Executive Director</b>	<b>1,932</b>	<b>-331</b>	<b>1,601</b>	<b>2,548</b>	<b>2,798</b>	<b>2,798</b>	<b>2,798</b>
-81,977	DSG Adjustment	-	-81,977	-81,977	-81,977	-81,977	-81,977	-81,977
	<b>Future Years</b>							
	- Inflation	-	-	-	5,790	11,206	16,722	22,339
	- Savings	-	-	-				
<b>274,076</b>	<b>P&amp;C BUDGET TOTAL</b>	<b>501,515</b>	<b>-197,693</b>	<b>303,822</b>	<b>323,145</b>	<b>344,937</b>	<b>367,055</b>	<b>389,430</b>

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	-22,679	1,081	3,139	651	93	775	-16,940
Transfers of Care	1,997	48	-	-	-	-	2,045
Prevention & Early Intervention	8,994	322	-	-	417	-150	9,583
Principal Social Worker, Practice and Safeguarding	1,300	31	-	45	240	-	1,616
Autism and Adult Support	1,231	27	303	13	-	-25	1,549
Carers	150	-	-	-	-	-	150
Finance Assessments	602	21	-	-	-	-	623
<i>Learning Disability Partnership</i>							
Head of Service	5,673	-	1,989	2	-	-986	6,678
LD - City, South and East Localities	36,905	214	-	963	-	-	38,082
LD - Hunts and Fenland Localities	30,107	126	-	865	-	-	31,098
LD - Young Adults Team	8,303	30	-	129	-	-	8,462
In House Provider Services	7,137	199	-	-	-	-	7,336
NHS Contribution to Pooled Budget	-20,272	-110	-	-450	-	-	-20,832
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	12,495	33	740	358	-	200	13,826
OP - City & South Locality	22,751	2,207	1,718	615	107	-98	27,300
OP - East Cambs Locality	9,056	305	1,009	285	-	-97	10,558
OP - Fenland Locality	10,740	529	1,083	350	-	-62	12,640
OP - Hunts Locality	13,371	922	1,327	377	-	-46	15,951
<i>Mental Health</i>							
Mental Health Central	1,863	18	-	-	-	-	1,881
Adult Mental Health Localities	5,504	28	212	94	-	-87	5,751
Older People Mental Health	6,271	215	305	125	-	-27	6,889
<b>Subtotal Director of Adults and Safeguarding</b>	<b>141,499</b>	<b>6,246</b>	<b>11,825</b>	<b>4,422</b>	<b>857</b>	<b>-603</b>	<b>164,246</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	234	2	-	-	-	-	236
Access to Resource & Quality	1,247	36	-	-	-	-	1,283
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	11,997	71	-	63	-	174	12,305
Integrated Community Equipment Service	1,070	18	32	-	-	-	1,120
Mental Health Commissioning	3,729	8	-	-	-	-	3,737
<i>Childrens Commissioning</i>							
Children in Care Placements	21,703	433	188	-	-	-1,246	21,078
Commissioning Services	245	-	-	-	-	-	245
<b>Subtotal Director of Commissioning</b>	<b>40,525</b>	<b>568</b>	<b>220</b>	<b>63</b>	<b>-</b>	<b>-1,072</b>	<b>40,304</b>

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Communities and Partnerships</b>							
Strategic Management - Communities and Partnerships	181	4	-	-	-	-200	-15
Public Library Services	3,445	98	-	49	-	-	3,592
Cambridgeshire Skills	-	-	-	-	-	-	-
Archives	368	11	-	-	-	-	379
Cultural Services	109	4	-	-	-	-	113
Registration & Citizenship Services	-640	36	-	-	-	129	-475
Coroners	1,533	28	55	-37	-	-	1,579
Trading Standards	694	-	-	-	-	-	694
Domestic Abuse and Sexual Violence Service	844	20	74	-	-	-	938
Think Communities	469	15	-	-	-	-	484
Youth and Community Services	377	16	-	-	-	-	393
<b>Subtotal Director of Communities and Partnerships</b>	<b>7,380</b>	<b>232</b>	<b>129</b>	<b>12</b>	<b>-</b>	<b>-71</b>	<b>7,682</b>
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	3,055	135	-	-	-	-250	2,940
Safeguarding and Quality Assurance	2,395	46	-	-85	-	-	2,356
Children in Care	13,353	275	58	-	-	-300	13,386
Integrated Front Door	2,013	60	-	-	-	-	2,073
Children's Disability Service	6,699	114	81	-	-	-50	6,844
Children's Centres Strategy	-170	-	-	-	-	-	-170
Support to Parents	61	11	-	-	-	-	72
Adoption	6,106	125	263	-	-	-500	5,994
Legal Proceedings	2,010	40	-	-	-	-	2,050
Youth Offending Service	1,112	46	-	-	-	-	1,158
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	3,776	77	-	-	-	-	3,853
Safeguarding East & South Cambs and Cambridge	2,716	93	-	-	-	1,600	4,409
Early Help District Delivery Service - North	4,459	147	-	-	-	-	4,606
Early Help District Delivery Service - South	4,679	158	-	-	-	-	4,837
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>52,264</b>	<b>1,327</b>	<b>402</b>	<b>-85</b>	<b>-</b>	<b>500</b>	<b>54,408</b>
<b>Director of Education</b>							
Strategic Management - Education	888	33	-	-	-	533	1,454
Early Years Service	2,257	33	-	-	-	-	2,290
School Improvement Service	1,009	24	-	-	-	-	1,033
Schools Partnership Service	566	26	-	-	-	-	592
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Music	-	-	-	-	-	-	-
Redundancy & Teachers Pensions	2,896	-15	-	-	-	-	2,881

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	11,227	76	-	-	-	-	11,303
Funding to Special Schools and Units	32,404	-	-	-	-	-	32,404
High Needs Top Up Funding	25,657	-	-	-	-	-	25,657
SEN Placements	11,306	-	-	-	-	-	11,306
Out of School Tuition	4,084	-	-	-	-	-	4,084
Alternative Provision and Inclusion	7,103	2	-	-	-	-	7,105
SEND Financing - DSG	-12,744	-	-	-	-	-	-12,744
<i>0-19 Place Planning &amp; Organisation Service</i>							
0-19 Organisation & Planning	3,268	28	-	-	-	-	3,296
Education Capital	179	2	-	-	-	-	181
Home to School Transport - Special	12,013	408	1,649	800	-	-	14,870
Children in Care Transport	1,785	58	47	-	-	-300	1,590
Home to School Transport - Mainstream	9,482	306	345	200	-	-	10,333
<b>Subtotal Director of Education</b>	<b>113,303</b>	<b>981</b>	<b>2,041</b>	<b>1,000</b>	<b>-</b>	<b>233</b>	<b>117,558</b>
<b>Executive Director</b>							
P&C Executive Director	992	18	-	500	-	-	1,510
Central Financing	90	-	-	-	-	-	91
<b>Subtotal Executive Director</b>	<b>1,082</b>	<b>18</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>1,601</b>
DSG Adjustment	-81,977	-	-	-	-	-	-81,977
<b>P&amp;C BUDGET TOTAL</b>	<b>274,076</b>	<b>9,372</b>	<b>14,617</b>	<b>5,912</b>	<b>857</b>	<b>-1,013</b>	<b>303,822</b>

## Section 3 - A: People and Communities

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

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>461,304</b>	<b>501,515</b>	<b>521,696</b>	<b>544,168</b>	<b>566,793</b>		
A/R.1.001	Permanent Virements and budget preparation adjustments	2,814	-	-	-	-	Increase in expenditure budgets (compared to published 2020-25 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2020-21.	Adults, C&YP
A/R.1.002	Transfer of Traded Services from C&I	3,668	-	-	-	-	- Transfer of Traded Services from C&I to P&C.	Adults, C&YP
A/R.1.003	Base Adjustment - High Needs Block DSG	6,128	-	-	-	-	- Increase in High Needs Block DSG (Dedicated Schools grant) baseline managed within P&C, following increases in funding and transfers from Schools Block in 2020/21.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-34	-	-	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year, with none remaining past 2021/22.	Adults
A/R.1.008	Transferred Function - Repatriation of Financial Assessments Team	602	-	-	-	-	- Repatriation of Financial Assessments Team from LGSS to P&C	Adults
A/R.1.009	Transferred Function - Joint Recruitment Team	-290	-	-	-	-	- Transfer of the cross-function Recruitment Team to HR within Corporate Services	Adults, C&YP
A/R.1.010	Increase in expenditure funded from ringfenced grants	-1,600	-	-	-	-	- Increase in expenditure budgets funded from ringfenced grants (compared to published 2020-25 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2020-21.	C&P, C&YP, Adults
A/R.1.011	Base adjustment - Increase in Retained Duties grant	382	-	-	-	-	- Budget increase funded by increase in Retained Duties grant.	C&YP
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>472,974</b>	<b>501,515</b>	<b>521,696</b>	<b>544,168</b>	<b>566,793</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,654	1,928	1,928	1,928	1,928	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	C&P, C&YP, Adults
A/R.2.002	Centrally funded inflation - Care Providers	3,375	787	2,158	2,223	2,290	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people, which has seen around 7% of inflation through 2019/20 and 2020/21. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers. This line includes a challenging trajectory to bring care home inflation back to RPI by 2024/25.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	639	653	666	680	694	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	770	497	507	517	527	Forecast pressure for inflation relating to transport. This is estimated at 3.2%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,503	1,454	658	675	692	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
A/R.2.006	Centrally funded inflation - Recommissioning of existing blocks	927	975	-	-	-	- The Council's 360 historic block residential and nursing beds are reaching the end of the original contract period and need to be recommissioned. These beds are below the current market rate because of fixed uplifts over the contract life. While this has saved the council money, when recommissioned these beds will likely cost similar to current market rates, and so result in a pressure. If this was not done, the cost of 360 spot beds would be higher, and would be subject to greater inflationary increases each year.	Adults
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>9,868</b>	<b>6,294</b>	<b>5,917</b>	<b>6,023</b>	<b>6,131</b>		

## Section 3 - A: People and Communities

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

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	740	717	658	618	415	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements. Funding has been redirected from the Older People's demand bid to allow service users over 65 to continue being supported within the Physical Disabilities service.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	303	264	269	274	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 33 people will enter this service in 2021/22 with 8 leaving and so, based on the anticipated average cost, we are investing an additional £195k to ensure we give them the help they need. We are also investing an additional £64k to meet the increasing complexity in the needs of the people already cared for by the service and a further £45k to employ an additional social worker to help the team manage an unprecedented increase in the number of people accessing the service. This brings the total demand funding requested to £303k for 2021/22.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,989	1,972	2,041	2,112	2,186	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2021/22 to provide care for a projected 51 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,768k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £83k is need to increase the number of social workers, which has remained static for a number of years as service user numbers have increased. We're therefore allocating a total of £1,989k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	212	217	204	189	191	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £212k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.006	Additional funding for Older People demand	5,137	5,526	6,091	6,105	5,980	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,137k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults



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Budget Period: 2021-22 to 2025-26

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
A/R.3.007	Funding for Older People Mental Health Demand	305	313	328	341	352	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £305k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	270	331	317	193	173	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP
A/R.3.009	Home to school transport Children in Care	47	50	52	54	54	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 3.1% increase in the number of school-aged Children in Care in 2021-22.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	1,510	1,688	1,888	2,110	2,360	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	246	950	980	1,010	1,042	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Children in Care in recent years, and an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	263	295	332	373	419	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	32	33	34	34	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is patent in the context of a rising population and the increasing complexity of the needs of the people in question.	Adults
A/R.3.018	Coroner Service	55	60	64	69	75	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
A/R.3.019	Children with Disabilities	81	85	89	93	97	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.022	COVID Impact - Adult Social Care Demand	3,139	-514	-459	-345	-273	Adult social care is expected to face additional costs from Covid-19 mainly due to increased need over 2020/21. In older people, despite a reduction in people receiving care, more people are now receiving more expensive residential and nursing care than would otherwise have been the case. Within working age adults with disabilities, there has been some deconditioning over the pandemic period and more breakdowns in placements resulting in increased need. In addition, it is anticipated that need increase resulting from day centre closures and the need to maintain social distancing will result in additional pressure.	Adults
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	75	-75	-	-	-	It is assumed that additional costs for ensuring that no LA transport serves multiple schools will continue into summer term 2021.	C&YP

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Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
A/R.3.024	COVID Impact - Home to School Transport Special demand	139	-139	-	-	-	- It is assumed that some pupils at special schools will continue to travel in bubbles in the summer term of 2021.	C&YP
A/R.3.025	COVID Impact - Domestic Abuse Service	74	-74	-	-	-	- It is assumed that we will see increased referrals for Domestic Abuse services in 2021-22 requiring additional staffing capacity.	C&P
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>14,617</b>	<b>11,699</b>	<b>12,888</b>	<b>13,230</b>	<b>13,386</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	4,040	4,625	4,184	3,372	3,372	Following announcements in December 2019, the NLW rose by 51p to £8.72 per hour for 2020/21, and we expect further steady rises in future years taking the wage to £11.08 by 2025/26 based on Office for Budget Responsibility projections. This will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 4% impact on costs depending on the type of care being purchased.	Adults
A/R.4.012	Sleep-ins	400	-	-	-	-	- Pressure due to the need, should the resolution to an ongoing court case require, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Currently a flat, per-night rate amounting to less than the minimum wage is commonly used.	Adults
A/R.4.013	Deprivation of Liberty Safeguards	45	-	-	-	-	- The council has seen rising costs due to the need to progress a large number of best interest assessments where people are subject to deprivation of liberty safeguards. This has resulted in an increased level of spend on independent assessors. As legislation changes over coming years, the level of resource needed will be kept under review.	Adults
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	500	750	250	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	C&YP
A/R.4.023	Libraries to serve new developments	49	-	50	50	-	- Revenue costs of providing library services to new communities.	C&P
A/R.4.028	Independent reviewing officers	-85	-	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
A/R.4.029	Coroner Service	-37	-	-	-	-	- Reversal of temporarily funded posts in the Coroner Service.	C&P
A/R.4.032	Home to School Transport - Special	800	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £800k on the Home to School - Special budget.	C&YP
A/R.4.035	Home to School Transport - Mainstream	200	-	-	-	-	- Additional funding to cover inflationary market pressures in prior years.	C&YP
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>5,912</b>	<b>5,375</b>	<b>4,484</b>	<b>3,422</b>	<b>3,372</b>		
<b>5</b>	<b>INVESTMENTS</b>							
A/R.5.001	Permanent Funding for Investments into Social Work	510	-	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments were made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, particularly investment in additional staff and equipment in Technology Enabled Care, and the ongoing costs of a mobile working system for Reablement.	Adults
A/R.5.003	Flexible Shared Care Resource	-	174	-	-	-	- Ending of five year investment repayment period, for previous invest to save bid to bridge the gap between fostering, community support and residential provision. Investment repaid over 5 years, at £174k pa from 17/18 to 21/22, from savings in placement costs.	C&YP

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Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
		<b>Outline Plans</b>						
A/R.5.005	Investment in additional block beds	107	-	-	-	-	- Following review by Adults Committee, a large number of additional block beds are being commissioned to replace spot purchases. This investment is the small increase in cost that results as newly commissioned beds will replace older ones that had lower prices. Over the medium term, this will save the council money as price increases will be managed, reflected in saving A/R.6.185 below	Adults
A/R.5.006	Care Homes Team	240	-120	-120	-	-	- A two year pilot starting as part of the Covid response in October 2020, using a dedicated team of social workers to provide support to care homes.	Adults
A/R.5.008	Family Group Conferencing	-	250	-	-	-	- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP
<b>5.999</b>	<b>Subtotal Investments</b>	<b>857</b>	<b>304</b>	<b>-120</b>				
<b>6</b>	<b>SAVINGS</b>							
	<b>Adults</b>							
A/R.6.114	Learning Disabilities Commissioning	-250	-	-	-	-	- A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2020/21, though at a lower level than originally anticipated.	Adults
A/R.6.174	Review of Supported Housing Commissioning	124	-	-	-	-	- An ambitious saving was included in the 2018-23 Business Plan linked to a review of commissioning arrangements for supported housing. In 2021/22 there remains £124k of this saving left. Due to Covid-19 and other changes in legislation, it is not possible to deliver the rest of this saving.	Adults
A/R.6.176	Adults Positive Challenge Programme	1,095	-100	-100	-	-	- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being financially sustainable in the face of the huge pressure on the sector. This programme had a savings target of £7.6m over two years, but delivery in 2020/21 was severely impacted by Covid-19. A full review of what opportunities identified by the programme remain deliverable has taken place, with estimates suggesting part of the saving is permanently impaired. In later years, the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	Adults
A/R.6.177	Cambridgeshire Lifeline Project	-	-10	-122	-50	-	- The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	Adults
A/R.6.179	Mental Health Commissioning	-24	-24	-	-	-	- A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	Adults
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-350	-375	-	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	Adults
A/R.6.181	Review of commissioned domiciliary care	300	-	-	-	-	- A saving was identified for 2020/21 around reviewing packages of domiciliary care to ensure that they were appropriate to meet people's needs. Following the impact of the Covid-19 pandemic, this saving is no longer achievable. The pandemic has highlighted that domiciliary care needs to be commissioned in a more outcomes focussed way, which minimises the savings opportunity originally identified. A further efficiency should be achieved once outcome focussed commissioning is established.	Adults

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Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
A/R.6.185	Additional block beds - inflation saving	-682	-200	-	-	-	- Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	Adults
A/R.6.186	Adult Social Care Transport	-250	-	-	-	-	- Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	Adults
A/R.6.187	Additional vacancy factor	-150	-	-	-	-	- Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	Adults
A/R.6.188	Micro-enterprises Support	-30	-133	-	-	-	- Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	Adults
A/R.6.189	Learning Disability Partnership Pooled Budget Rebaselining	-	-2,574	-	-	-	- The Learning Disability Partnership is a pooled budget with the NHS covering most spend on people with learning disabilities by the NHS and Council in Cambridgeshire. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	Adults
A/R.6.210	<b>C&amp;YP</b> Unaccompanied Asylum Seeking Young People: Support Costs	-300	-	-	-	-	- During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	C&YP
A/R.6.211	Adoption and Special Guardianship Order Allowances	-500	-	-	-	-	- A reduction in the number of children coming into care due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	C&YP
A/R.6.212	Clinical Services; Children and young people	-250	-	-	-	-	- Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008)	C&YP

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Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-246	-	-	-	-	- Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,000	-	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-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	Transport - Children in Care	-300	-	-	-	-	- The impact of ongoing process improvements in the commissioning of transport for children in care.	C&YP
A/R.6.269	<b>C&amp;P</b> Communities and Partnership Review	-200	-	-	-	-	- A review of services within C&P where efficiencies, or increased income, can be found.	C&P
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-2,713</b>	<b>-3,491</b>	<b>-697</b>	<b>-50</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>501,515</b>	<b>521,696</b>	<b>544,168</b>	<b>566,793</b>	<b>589,682</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-186,208	-197,693	-198,551	-199,231	-199,738	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 and charges compared to 2021-21	-2,900	-	-	-	-	- Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-495	-504	-501	-507	-514	Increase in external charges to reflect inflation pressures on the costs of services.	C&P, C&YP, Adults
A/R.7.004	Transfer of Traded Services income from C&I to P&C	-3,740	-	-	-	-	- Transfer of Traded Services income from C&I to P&C	Adults, C&YP
A/R.7.005	Transferred Function - Joint Recruitment Team	78	-	-	-	-	- Transfer of the cross-function Recruitment Team from P&C to HR within Corporate Services	Adults
	<b>Changes to fees &amp; charges</b>							
A/R.7.107	COVID Impact - Education income	107	-107	-	-	-	- It is assumed that there will be a reduction in various traded income streams across Education.	C&YP
A/R.7.108	COVID Impact - Outdoor Centres	378	-264	-114	-	-	- We expect some reduction in the level of income received across the Cambridgeshire Outdoor Centres.	C&YP
A/R.7.109	COVID Impact - School Absence Penalty Notices	48	-48	-	-	-	- We are anticipating a small reduction in penalty notice income.	C&YP
A/R.7.110	COVID Impact - Registration Service	129	-64	-65	-	-	- It is assumed that we will see a reduced number of weddings and civil partnerships in the early part of 2021-22 resulting in a corresponding reduction in income.	C&P
A/R.7.111	Client Contributions Policy Changes	-562	-164	-	-	-	- The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-phasing needed due to the impact of Covid on the reassessment plan.	Adults
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2022-23, due to removal of ring-fence.	C&P, C&YP, Adults
A/R.7.205	Strengthening Families Protecting Children Grant	1,600	-	-	-	-	- To improve work with families and safely reduce the number of children entering care through adopting the Family Safeguarding approach	C&YP
A/R.7.209	High Needs Block DSG funding	-6,128	-	-	-	-	- Revised High Needs Block Dedicated schools grant (DSG) baseline, following increases in funding and transfers from Schools Block in 2020/21.	C&YP
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-197,693</b>	<b>-198,551</b>	<b>-199,231</b>	<b>-199,738</b>	<b>-200,252</b>		

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Ref	Title	Detailed Plans		Outline Plans			Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
	<b>TOTAL NET EXPENDITURE</b>	<b>303,822</b>	<b>323,145</b>	<b>344,937</b>	<b>367,055</b>	<b>389,430</b>		
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-303,822	-323,145	-344,937	-367,055	-389,430	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-68,107	-69,258	-69,938	-70,445	-70,959	Fees and charges for the provision of services.	C&P, C&YP, Adults
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-81,977	-81,977	-81,977	-81,977	-81,977	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-16,950	-16,950	-16,950	-16,950	-16,950	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.015	Staying Put Implementation Grant	-175	-175	-175	-175	-175	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	C&P, C&YP, Adults
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-501,515</b>	<b>-521,696</b>	<b>-544,168</b>	<b>-566,793</b>	<b>-589,682</b>		