

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 10 September 2019**

**Democratic and Members' Services**  
Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Civic Suite, Pathfinder House, Huntingdon PE29 3TN**  
**[Venue Address]**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at <http://tinyurl.com/ccs-conduct-code>*
2. **Minutes of the meeting on 9 July 2019** **5 - 18**
3. **Action Log** **19 - 22**
4. **Petitions**

### **KEY DECISION**

5. **Abbey College, Ramsey - Feasibility Options** **23 - 36**

## INFORMATION AND MONITORING REPORTS

- |    |  |                 |
|----|--|-----------------|
| 6. | <b>Finance Monitoring Report - July 2019</b>         | <b>37 - 70</b>  |
| 7. | <b>Performance Report - Quarter 1 2019-20</b>        | <b>71 - 94</b>  |
| 8. | <b>Business Planning - Children and Safeguarding</b> | <b>95 - 100</b> |

## DECISIONS

- |     |   |                  |
|-----|---|------------------|
| 9.  | <b>Draft Joint Best Start in Life (BSiL) Strategy</b> | <b>101 - 148</b> |
| 10. | <b>Youth Justice Plan 2019-22</b>                     | <b>149 - 174</b> |
| 11. | <b>Agenda Plan, Appointments and Training Plan</b>    | <b>175 - 196</b> |

The Children and Young People Committee comprises the following members:

Councillor Simon Bywater (Chairman) Councillor Samantha Hoy (Vice-Chairwoman)

Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Peter Downes  
Councillor Lis Every Councillor Anne Hay Councillor Simone Taylor Councillor Joan  
Whitehead and Councillor Julie Wisson

Andrew Read (Appointee) Flavio Vettese (Appointee)

*For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact*

Clerk Name: Richenda Greenhill

Clerk Telephone: 01223 699171

Clerk Email: Richenda.Greenhill@cambridgeshire.gov.uk

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** Tuesday 9 July 2019

**Time:** 2.00pm – 4.25pm

**Venue:** Council Chamber, The Grange, Nutholt Lane, Ely CB7 4EE

**Present:** Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), D Ambrose Smith, A Bradnam, P Downes (to 3.30pm), L Every, A Hay (to 3.45pm), S Taylor and J Whitehead

Co-opted Member: F Vettese

**Apologies:** Councillor J Wisson

Co-opted Member: A Read

**CONSTITUTIONAL MATTERS**

**221. ANNOUNCEMENTS, APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

The Chairman expressed his thanks to East Cambridgeshire District Council for agreeing to host the Committee on this occasion.

Apologies for absence were received from Councillor J Wisson and A Read. Declarations of non-pecuniary interest were made at Item 8: Free School Proposals by Councillor L Every in her capacity as the Chair of Governors at Bishop Laney Sixth Form (part of the Cambridge Meridian Academy Trust) and F Vettese as Deputy Director of Schools for the Roman Catholic Diocese of East Anglia (minute 228 below refers).

**222. MINUTES OF THE MEETING ON 21 MAY 2019**

The minutes were approved as an accurate record subject to the following amendment and signed by the Chairman:

Minute 219: Free School Proposals

The local Member for Fen Ditton Primary School *noted expressed relief at the delayed opening of the Wing Primary School and expressed relief that due to their concerns about the potential impact this could have had on Fen Ditton Primary School was being taken into account.*

**223. ACTION LOG**

The Action Log was reviewed and the following verbal updates noted:

- Minute 219: Free School Proposals: The following update had been circulated to Committee members by email on 8 July 2019:

Action: A Member noted the proposed change from membership of one Multi-Academy Trust to another by Parkside Academy and asked whether the Council's agreement was required to transfer the lease of the site from one Trust to another. Officers undertook to look into this question and provide a note.

Update: The Council does not have to consent for the lease of an academy school to be transferred from one provider to another.

In any commercial lease this would be the case that the landlord would have consent to any assignment but we have been using the DfE standard model (which we believe is universally used) and this does not provide for the Council to provide consent. However, the Academy cannot assign unless they have Secretary of State consent to do so. The clause is detailed below:

3.12.4 The Tenant is permitted to assign or transfer the whole of the Property to a successor charitable or public body where the Secretary of State has given approval in writing to such an assignment or transfer;

The clause is limited too to who the tenant can assign to.

There is no mechanism for the tenant to confirm this has taken place, but the advice of LGSS Law is that one would rely on good practice for them to do so and Cambridgeshire County Council would probably be forewarned in any event through other means.

The Service Director for Education stated that the Council used the Department for Education's standard 125 year lease model, so a Trust taking over a lease would have the balance of the lease period remaining. A Member commented that they accepted the explanation, but that they did not find the position entirely satisfactory.

The Executive Director for People and Communities undertook to circulate an update on Children's Centres.

(Action: Executive Director: People and Communities)

It was resolved to note the Action Log and verbal updates.

## **224. PETITIONS**

No petitions were received.

## **DECISIONS**

### **225. FINANCE AND PERFORMANCE REPORT: MAY 2019**

The May 2019 Finance and Performance report represented the first available report for the 2019/20 financial year. As of the end of May 2019 there was a forecast overspend of £1.3m across core funded budgets relating to Children's Services and Education. Key areas of pressure included the Children in Care budget, home to school transport and specialist services for children and young people with special educational needs and disabilities. An additional pressure was expected on the High Needs Block of the Dedicated Schools Grant. As a ring-fenced grant any overspends did not affect the Council's bottom line, but were carried forward as a deficit balance to the following year.

The deficit carry forward to 2019/20 was £7.2m and a number of workstreams were in place to explore ways of reducing costs.

Changes from the 2019/20 Business Plan Capital budgets were contained in Appendix 3 and set out details of project re-phasing and scheme additions and reductions. In total a reduction of £29.7m was projected from savings, changes to funding and project re-phasing. Five of the Children and Young People Performance Indicators were rated as red. These remained unchanged from recent months

Arising from the report, Members:

- Asked that the term 'Children in Care' should be used in preference to 'Looked After Children';
- Noted that the Corporate Parenting Sub-Committee had asked for a breakdown of costs associated with Children in Care to explore the expenditure in more detail;
- Noted that significant costs could arise in relation to Children's Services without notice. For example, earlier in the year four young people required secure accommodation which had resulted in a cost of around £600k;
- Questioned the reference to a reduction from 8 Form Entry (FE) to 4FE for Fenland Secondary School, Wisbech. Officers apologised that this had been poorly phrased and stated that the scheme was still planned as an 8FE, but that its delivery would be phased across two sets of 4FE over time.

The Vice Chairwoman commented that her understanding was that the Active Learning Trust bid had been based on 4FE and that the Committee had previously expressly stated that it wanted key elements of the project such as the provision of a gym and dining hall to be included from the outset and not phased in over time. She was concerned that the information in the report before the Committee could be seen to suggest a cut to the planned provision and she felt that this needed to be corrected publicly. She also sought an update on the position in relation to the proposed social, emotional and mental health needs (SEMH) school.

Officers stated that discussions around the core offer for an 8FE school were taking place alongside delivering the first 4FE and confirmed that it would be delivered as previously stated. The free school bid was based on 4FE. The opening of the whole development had been subject to delays due to highways issues and discussions were continuing with the developer. The SEMH school would continue to be considered alongside proposals for the secondary school. Officers were reviewing every element of the capital programme budget against the background of the significant financial pressures which the Council faced and the results of this would be brought to the Committee when complete. The Chairman welcomed this clarification, but stated that it was important to be clear to the public on the position of projects.

The Vice Chairwoman commented that the Wisbech secondary school had been under discussion now for six years. She was concerned about the status of the SEMH school proposal and felt strongly that the Council should not be issuing press releases about opening schools if the timings were not certain.

- Noted that the revenue costs associated with running a new school had an impact on the funding available to every other school in the county, making it imperative that officers got the timing of opening a new school exactly right;
- Asked about the location of the new or additional site required for the Samuel Pepys Special School. Officers stated that the site search had been limited to the surrounds of the existing school so it would continue to serve the people of St Neots;
- Asked whether the two special schools graded by Ofsted as requiring improvement had an action plan in place. The Service Director for Education stated that one was a maintained school and that officers were working to support the school;
- Noted the Service Director for Children’s Services and Safeguarding’s comment that the impact of the restructuring of services was beginning to be seen on the ground, although this was not yet being reflected in the Finance and Performance reports due to the lag in the reporting timeframe. He would expect to see this becoming more evident over time, although the need to respond to unusual incidents would always impact on budgets;
- Noted that a net increase of 15 in-house foster care placements had been achieved to date through the use of Transformation Funding to support of foster carer recruitment activity.

The Chairman stated that the Council was continuing to lobby hard for improved central Government funding for essential services through direct contact, via the Local Government Association and alongside the Schools Forum. The Executive Director for People and Communities stated that the Association of Directors of Children’s Services had also made their concerns known to the Minister of State at its annual conference.

It was resolved by a majority to:

- a) Review and comment on the report;
- b) Recommend the changes to the capital programme budgets from the Business Plan as summarised in Appendix 3 to the General Purposes Committee for approval:
  - i. Rephasing (including roll-forwards from 2018-19 totalling £2,624k)
  - ii. Scheme additions/reductions
  - iii. Additions/reductions in funding

## **226. SERVICE DIRECTORS’ REPORT JULY 2019– CHILDREN AND SAFEGUARDING**

The Committee received a report containing an update on key areas of performance within Children’s Services together with a copy of the action plan which had been generated in response to the Ofsted inspection in January 2019. It also detailed a successful bid for funding to implement the Family Safeguarding model in Cambridgeshire.

The Service Director for Children’s Services and Safeguarding stated that previous reports had provided a narrative to the challenges faced by Children’s Services and the restructuring of services which had taken place to meet these. Moving forward, he wanted to introduce more numerical and statistical information into the reports. Progress was being made, but there was still more to do to ensure that Children’s

Services were working with the right children for the right length of time. The majority of children could best be supported by universal services or at an early help level whilst the number requiring social care intervention should be very small. Historically, his sense was that access thresholds to social care in Cambridgeshire had been a little low. Unnecessary referrals to social care services could discourage families from seeking support and direct resources away from where they were most needed as well as directing resources away from those in most need so it was important that thresholds were set at an appropriate level. Caseloads had reduced since the Ofsted inspection in January 2019 as the new staffing structure bedded in, but were still higher than would be wished. The Committee's support was sought to exploring ways to improve recruitment and retention within existing resources in those areas of the service where this remained a particular challenge. The Committee was also invited to note the Department for Education's decision to award the Council significant funding to support its development of the Family Safeguarding model. This was a multi-disciplinary approach designed to ensure that children were supported effectively within their families.

During discussion Members:

- Asked whether the table at paragraph 2.5 was the best way of displaying data about caseloads. Officers stated that it was usual for local authorities to measure caseloads based on an average figure, although it was acknowledged that this could mask differences in individual workload. The aim was to reduce the average caseload to 15, but this would be dependent on recruiting the necessary staff which remained a challenge, particularly in some parts of the county;
- Asked whether it was correct that Central Bedfordshire Council was paying higher wages to attract social workers. The Executive Director for People and Communities stated that a memorandum of co-operation existed between members of the Directors of Childrens' Services (DCS) regional group regarding pay levels to provide a consistent offer, although exemptions could be sought in areas where particular difficulties existed with recruitment. Central Bedfordshire's pay scale was the same as Cambridgeshire, but they offered a 'golden handshake' payment of £5000 to new joiners. Northamptonshire County Council was not a member of the DCS Regional Group and paid significantly higher rates. The Service Director for Childrens' Services and Safeguarding was looking into these examples, but his preliminary view was that any additional payments should be related to retention rates rather than targeted to new joiners. In response to a Member's concern that retention incentives could prove divisive amongst staff, officers stated that if this option was pursued, it could be targeted at those teams experiencing particular retention difficulties and so would be open to any member of staff willing to move to work in those teams;
- Asked whether the proposed work on recruitment and retention could include a collaborative piece of work across children's social care and education to explore ways of developing new pathways into social care professions via the county's academic and health service providers. The Executive Director for People and Communities stated that she chaired the Council's Recruitment and Retention Group and would be happy to take this question forward through that forum. The Service Directors for Education and Children's Services and Safeguarding noted the need to engage colleges in this work and to consider the role of apprenticeships. The

Chairman welcomed this suggestion and asked that officers report back on progress in due course.

**(Action:** Executive Director, People and Communities)

- Offered congratulations to officers on securing significant funding from the Department for Education to support the Council's development of the Family Safeguarding model;
- Asked whether there would be value in seeking Transformation Funding for a piece of research into why approaches were made to Children's Social Care rather than to other support services. The Executive Director for People and Communities stated that officers' sense was that those living in more affluent parts of the county had a different perception of what constituted a child in need of social care support. Work with communities was needed to address this and offer meaningful and appropriate alternatives to seeking social care support. The Vice Chairwoman acknowledged this, but commented that the Committee must recognise that in the short term this could lead to identified need going up rather than down. The Director of Children's Services and Safeguarding concurred, stating that the Family Safeguarding model required a different way of working with families which could involve spending longer alongside them supporting them to address practical problems. In Peterborough the number of children on the Child Protection Register had initially gone up, but had now gone down.

The Chairman thanked the Service Director for Children's Services and Safeguarding and his team for their trail-blazing work on safeguarding which represented a significant piece of work.

It was resolved unanimously to:

- a) Note the information within the report relating to the performance of children's services;
- b) Note the content of the action plan following the recent Ofsted inspection and agree to receive regular updates in respect of this;
- c) Agree in principle to the exploring ways in which we can improve recruitment and retention of particular roles in parts of the service where this remains a challenge;
- d) Note the decision by the Department for Education (DfE) to award significant funding to Cambridgeshire County Council to support our development of the Family Safeguarding model.

## **227. SERVICE DIRECTORS' REPORT JULY 2019: EDUCATION**

The Service Director for Education's report addressed Member engagement in education; the educational performance of children in care; special educational needs and disabilities (SEND) challenges; education capital projects and place planning; financial pressure in schools and maintained school balances. The Committee considered each area in turn.

### Member Engagement in Education

Members were invited to review and endorse the proposals in Appendices 1 and 2 which were based on a Local Government Association guide. Members had a key role to play in school improvement and the document sought to clarify this for the benefit of both schools and Members.

The Chairman stated that he felt this to be a very good idea. Committee members had a clear understanding of their role in relation to their local schools, but he saw great value in consolidating this information into a single document for the benefit of new Members and those not regularly involved in education matters.

The Vice Chairwoman also welcomed the proposals, but asked how issues raised by schools should be handled. The Service Director for Education stated that officers within his team would work with Members to help direct queries to the right person or organisation. All schools had an officer contact within the Council and that would often be a good place to start.

In discussion, Members:

- Suggested that officers might consider a small pilot project, perhaps with members of the Committee and a small number of schools to test it out before it was rolled out across the county. It was noted that it was proposed that the Service Director for Education would write to all schools to share this information when it was finalised and it was suggested that he should consider writing in similar terms to all Members;  
(**Action**: Service Director for Education)
- Encouraged all Members to approach schools within their divisions and not wait for schools to approach them;
- Emphasised that they did not wish to create additional unnecessary work for schools;
- Suggested that the guidance should be clear about the difference in Members' role in relation to maintained schools and academies. The Service Director for Education stated that officers were working on a flow chart for parents to show where they should go for help with queries relating to different types of schools. However, he should Members have concerns about any school, maintained or academy, they should raise these with him and officers would pursue them as appropriate.

### Children in Care: Educational Performance

The Committee noted that as corporate parents all councillors had a direct responsibility to oversee the outcomes of children in care. In Cambridgeshire, the Virtual School worked with children in care and care experienced children to promote aspirations within this group and raise achievement through challenge, support and targeted intervention. Performance for the previous year still showed some significant gaps, but due to the small cohort it was difficult to make meaningful comparisons to data from previous years. A Member commented that this was clearly a group of children and young people that was not attaining to the standard Members would wish.

### Special Educational Needs and Disabilities (SEND) Challenges

Significant pressures continued around the statutory assessment process. Government funding had been cut this financial year despite an increase in workload and officers had made a case to the Strategic Management Team for additional funding to meet the Council's statutory obligations. The draft SEND Strategy was attached as Appendix 3 to the report and an action plan would be brought to the Committee in the Autumn. New service delivery models for educational psychology and specialist teaching services were being explored in response to feedback from schools that the current delivery model was too rigid. A time-allocation model was being trialled and schools' initial response to this had been positive.

### Education Capital and Place Planning

In December 2018 the Committee had requested that officers carry out further work in liaison with the headteacher of Spring Common Academy on the works needed to create additional capacity and address suitability issues at the school. A revised scheme was proposed at an estimated capital cost of £3m. The Academy Trust and headteacher were happy with the proposal. Councillor Sanderson, the local member for Spring Common Academy, had also confirmed that he was happy with what was proposed.

Further work had also taken place on the proposed amalgamation of Eastfield Infant and Nursery School and Westfield Junior School following a challenge from the Committee on the increase in costs for the project from around £7m to around £15m. Following further work on demographic forecasts it was now judged that a 2 Form Entry (2FE) option should be considered rather than a 3FE as previously proposed. Both sets of Governing Bodies had agreed in principle to consider this approach and it was hoped that a solution could now be delivered within the original capital allocation of £7m. It was hoped that the revised proposal could be brought to the Committee in September 2019.

### Maintained School Balances

The figures contained in the report showed an overall increase in maintained school balances between 31 March 2018 and 31 March 2019. There were a variety of explanations for this change including schools' uncertainty about the financial situation going forward, reduced or re-phased capital expenditure and falling rolls in some areas. Officers were also collating information on academy reserves from their published accounts. The Service Director for Education would continue to challenge any balances which appeared excessive, but he also proposed to discuss with the Schools Forum whether a balance control mechanism was needed.

The Chairman stated that the Leader of the Council and the Chief Executive had written to the Schools Forum on this issue as it was hard to lobby central Government for additional funding for education when school balances were increasing. The Service Director for Education undertook to share this letter with members of the Committee. (**Action:** Service Director for Education)

A Member commented that money was given to schools to spend on the education of their pupils, but that the Schools Forum continued to look to the local authority to provide additional funding whilst some schools were holding significant reserves. They judged that the Council should issue strong guidance on this which included a clear statement on what the Council deemed to be an unacceptable balance. The Service Director for Education suggested a possible threshold of 8% balances with the requirement that any school exceeding this sum should be required to justify it.

The Chairman stated that there was no wish to take money away from schools or discourage prudent financial management, but that excessive balances undermined the county's argument for the need for additional funding.

It was resolved unanimously to:

- a) Review the documentation in Appendices 1 and 2 and agree actions outlined in 2.8 to support the role of Members in school improvement (section 2.1 to 2.9)
- b) Note the final outcomes data for children in care in Cambridgeshire (section 2.10 to 2.24)
- c) Recommend the inclusion of the scheme for Spring Common Academy in the capital programme for 2019 to the General Purposes Committee for decision (section 2.31 to 2.39)
- d) Note the progress that is being made to ensure children in the catchment of Eastfield Infant and Nursery School and Westfield Junior Schools have a high quality and sustainable learning environment (section 2.40 to 2.44)
- e) Consider its response to the position of maintained schools balances and whether the Committee wishes to make representation to Schools Forum on the balance control mechanism in maintained schools (Section 2.51 to 2.65)
- f) Note the approach to gathering information on the budget pressures in schools and support officers in making the case for further funding for Cambridgeshire to Ministers and MPs. (Section 2.66 to 2.75)

## **228. FREE SCHOOL PROPOSALS**

Declarations of non-pecuniary interest were made by Councillor L Every in her capacity as the Chair of Governors at Bishop Laney Sixth Form (a member of the Cambridge Meridian Academies Trust). A declaration of non-pecuniary interest was also made by Mr F Vettese as Deputy Director of Schools for the Roman Catholic Diocese of East Anglia in relation to an unsuccessful bid made to the Department for Education capital fund for the establishment of a new voluntary aided primary school at Northstowe.

No applications made under Wave 13 of the Central Free School Programme had been successful. This meant that the Council would need to run a free school competition to establish new schools where a basic need still existed unless there were any successful applications under Wave 14. All Academy Trusts in Cambridgeshire and Peterborough had been advised of areas where a basic need for a new school existed and officers had offered to work with them to develop their proposals.

Arising from the report:

- The Vice Chairwoman asked why the Council was not supporting any Wave 14 bids to address areas with a basic need. She noted officers' advice that no Trusts had approached the Council, but judged that the Council should be more proactive in encouraging Trusts to bid where a basic need existed. Another Member suggested that officers could encourage previously unsuccessful bidders to reapply where a basic need continued to exist and help them refine

their proposals. The Chairman endorsed this suggestion and asked that it should be recorded.

**(Action:** Strategic Education Place Planning Manager)

- Mr Vettese stated that the Roman Catholic Diocese of East Anglia had not yet received feedback on its unsuccessful application to establish a voluntary aided primary school at Northstowe;
- A Member commented that the Marshall's Group, the owner of Cambridge Airport, had announced plans to relocate and that the land would be made available for development, subject to the necessary planning permissions. South Cambridgeshire District Council and Cambridge City Council were in discussion about its potential future use and the Member suggested the County Council might wish to make representations regarding the location of a secondary school on the site to serve the east of the City. Officers stated that educational provision would form part of the planning process for the site.

It was resolved by a majority to:

- a) Note the outcome of Wave 13 of the DfE's central free school programme and Voluntary Aided Capital Funding scheme.
- b) The consequent need for the Council to run a free school competition to establish new schools where there is basic need.

## **INFORMATION AND MONITORING REORTS**

### **229. CHILDREN'S SERVICES ANNUAL FEEDBACK REPORT 2018-19**

The Committee reviewed the Children's Services Annual Feedback Report 2018/19 in accordance with its statutory duty to monitor the arrangements in place for handling complaints about Children's Services. During 2018/19 there had been an increase in the number of complaints relating to children's social care (statutory complaints) and corporate complaints (non-statutory complaints). However, in the context of the number of cases open to children's social care services the number of complaints remained a very small percentage of the overall children in care population. For the second successive year South Cambridgeshire had received the highest number of complaints and this part of the county continued to experience difficulties with staff recruitment and retention. Whilst there had also been an increase in the number of complaints made to the Local Government Ombudsman (13 in 2018/19 compared to 5 in 2017/18) only two of these complaints had been upheld. The Customer Care Team was striving to address the concerns expressed by those making complaints and this now involved offering a meeting with the relevant Head of Service where complaints were not initially resolved. This had led to a reduction in the number of statutory complaints progressing to stages 2 and 3 of the process.

During discussion of the report:

- The Committee noted that the number of compliments received during the period outweighed the number of complaints;
- A Member asked whether the complaints for South Cambridgeshire were the highest per head of population as well as the highest in total. Officers undertook explore whether this figure could be included in future reports;

- The Executive Director for People and Communities stated that she reviewed the complaints received. The tone and manner in which complaints were dealt with was respectful and positive and this had led to fewer repeat complaints or complaint escalations even when the Council did not share the complainants view. The Chairman stated that this had been his experience too and he welcomed the professionalism with which complaints were handled.

The Chairman thanked officers for the report and for their work throughout the year and stated that the Committee looked forward to receiving a further update in twelve months' time.

It was resolved to consider the Children's Services Feedback Annual Report 2018-19 and request a further report in 12 months.

## **230. FENLAND AND EAST CAMBRIDGESHIRE OPPORTUNITY AREA UPDATE**

The Chairman stated that he was delighted to receive an update on the Opportunities Area programme and to be able to discuss this during the Committee's visit to Ely. He welcomed Jamie Weatherhead, Head of Delivery at the Department for Education (DfE) and Cheryl Oakman, DfE Area Lead, to the meeting and invited them to introduce the report.

The Opportunity Area programme had begun in 2017 and Fenland and East Cambridgeshire had jointly been designated one of twelve Opportunity Areas across the country. The programme aimed to address barriers to social mobility and to support children and young people to access high quality education and achieve to their full potential. In Fenland and East Cambridgeshire a Partnership Board had been established comprising an Independent Chair and key local stakeholders to have oversight of the programme and advise on local priorities and the programmes needed to address them. Four priority areas were identified:

- i. Priority 1: To accelerate the progress of disadvantaged children and young people in the acquisition and development of communication, language and reading skills;
- ii. Priority 2: To strengthen the effectiveness of support for children and young people with mental health concerns and those with special educational needs and disabilities (SEND);
- iii. Priority 3: To raise aspirations and increase access for young people to a wide range of career choices and Post 16 routes; and
- iv. Priority 4: To recruit, develop and retain the best leaders and teachers in Fenland and East Cambridgeshire.

Comprehensive details of the projects established to deliver these outcomes were described in the report and included the provision of expert advice from the National Lead for Education; a large inclusion programme, especially around those with SEND; supporting Ely College to develop its Post 16 provision; and working with a provider in Norfolk with a strong track record to support all four sixth forms in Fenland. Teacher recruitment was being supported through a marketing campaign to promote Fenland as a positive place to live and work. There had, however, been a number of challenges during the course of the programme. It had taken time to develop engagement with schools, but the position had improved over time and all schools within the Opportunity Area were now accessing some type of support. Officers and officials were working

closely with headteachers to address specific needs. Schools' dissatisfaction with overall funding levels, poor transport links which hampered access to opportunities and concerns about their ability to sustain improvements beyond the additional funding period had been made clear. The current programme was due to end in August 2020 so work was increasingly focused on sustainability and legacy. The Secretary of State for Education had expressed the view that the programme should be expanded beyond August 2020, but final decisions would be dependent on the outcome of the Spending Review and the priorities of the next Prime Minister.

The Chairman thanked officials for their report and briefing, but stated that it did not contain much information about outcomes given that the programme had now been running for two years. This type of evidence would be crucial to measure the success of particular initiatives and to support any future funding requests. For example, he asked whether it was possible to quantify the impact on teacher recruitment rates. Officials stated that 15 teachers had been recruited to Foundation Stage posts, 21 to the Teach First programme during the current year with a further 15 expected in 2020 and around 30 by schools using a recruitment grant, but it was not possible to extrapolate how many of these were as a direct result of Opportunity Area interventions. However, anecdotal evidence from headteachers suggested that the number of applications which they were receiving had increased.

In discussion of the report:

- A Member commented that Ely College now had a full complement of staff and that the school had found it easier to recruit to vacancies;
- The Vice Chairwoman commented that as a councillor with a Division in Fenland she did not feel well informed about the Opportunity Area programme. It would be helpful for local Members to be made aware of which projects existed within their areas and which schools were accessing them so that they could signpost schools to the opportunities available to them and support and encourage them to apply. She had seen improvements locally at secondary school level, but two primary schools within her Division had gone into Special Measures whilst the Opportunity Area programme had been in operation and it was important to know whether they were accessing any additional support. Officials welcomed the improvements which had been achieved at secondary school level, but agreed that this had been less evident at primary school level although they judged that headteachers across all school phases were now recognising the potential benefits. They undertook to provide details of the programmes available in each area and the schools involved;  
(**Action:** DfE Area Lead)
- A Member questioned whether project uptake might be limited by schools' capacity to take on any additional commitments. Officers stated that Opportunity Area funding was being used in some schools to support the capacity of headteachers to get involved in projects and training;
- A Member with a Division in East Cambridgeshire commented that priorities had been set by the stakeholder group rather than by the Partnership Board and so had come from the grass roots up rather than being imposed from the top down. Stakeholder groups were still in existence and continued to contribute to the work programme;

- A Member asked what evaluation of the programme would take place when it came to a close in August 2020, given the significant amounts of public money involved. Officials stated that there would be a national evaluation of all 12 projects at that time. This would be in addition to the specific evaluation of some individual projects where significant sums had been invested. This evaluation would be shared with the Committee when available;  
(**Action:** Head of Delivery, DfE)
- The Service Director for Education undertook to highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around programme outcomes when he presented the unvalidated 2019 examination results in the autumn;  
(**Action:** Service Director for Education)
- A Co-opted Member commented that he had heard positive reports about Opportunity Area support from other areas which had received funding;
- The Head of Delivery stated that this was the first time that officials had been invited to discuss the Opportunity Area programme with county councillors. They already had established channels of communication with East Cambridgeshire District Council and Fenland District Council and would be happy to open a similar line of communication with the County Council. The Chairman accepted this offer, commenting that the questions and challenges posed by the Committee should not be perceived as a negative attitude towards the Opportunity Area programme. Rather, they demonstrated the Committee's wish to fully understand the work being undertaken so that they would be best able to encourage and support it.

It was resolved to note the report.

## **DECISIONS**

### **231. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN**

There were no changes to the published Committee agenda or training plans.

It was resolved to:

- a) Note the Committee agenda plan;
- b) Note that the Executive Director for People and Communities had exercised her delegated authority in relation to Committee appointments, in consultation with the Chairman, to end Councillor B Hunt's appointment to the Elizabeth March Charity, Haddenham;
- c) Note the Committee training plan.

Chairman  
(date)



**CHILDREN AND YOUNG  
PEOPLE COMMITTEE**

**Minutes-Action Log**



**Introduction:**

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **12 July 2019**.

<b>Minutes of the meeting on 11 September 2018</b>					
<b>139.</b>	<b>Recommissioning of Young Carers Services across Cambridgeshire and Peterborough (KD2018/064)</b>	<b>Will Patten/ Oliver Hayward/ Richenda Greenhill</b>	The Service Director for Commissioning to advise when he has exercised delegated authority to commit funding at the time of the award of the contract.	<b>08.01.18:</b> It is expected that the contract will be awarded in September 2019.	Expected completion date: September 2019

**Minutes of the meeting on 13 March 2019**

208.	<b>Placement Sufficiency for Looked After Children: Six Month Update</b>	<b>Lou Williams/ Sarah-Jane Smedmor</b>	To deliver a session on Corporate Parenting at a future Members' Seminar. Cllr Bywater to chair the session.	<b>21.05.19:</b> Date to be confirmed. <b>01.07.19:</b> Members briefing regarding children in care is being arranged with the support of the Corporate Parenting Sub Committee. <b>10.07.19:</b> Booked for the Members' Seminar on 15 November 2019.	<b>Completed</b>
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**Minutes of the meeting on 21 May 2019**

217.	<b>Community Short Breaks for Disabled Children and Young People</b>	<b>Wendi Ogle- Welbourn/ Helene Carr</b>	To advise the Committee when the Executive Director exercises here delegated authority, in consultation with the Chair of the Children and Young People Committee, to award an Open Framework for Community Short Breaks for Disabled Children and Young People.	<b>01.07.19:</b> Likely to be September/ October 2019.	<b>Expected to be September/ October 2019</b>
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**Minutes of the meeting on 9 July 2019**

223.	<b>Action Log</b>	<b>Wendi Ogle-Welbourn</b>	To circulate an update on Childrens' Centres.	<b>26.07.19:</b> An update circulated to all Committee members by email.	<b>Completed</b>
226.	<b>Service Director's Report: Children and Safeguarding</b>	<b>Wendi Ogle-Welbourn</b>	To take an action to the Council's Recruitment and Retention Group to look at the work which could be done with local colleges and health service partners to develop new pathways into social care professions, including apprenticeships, and report back to the Committee in due course.		
227.	<b>Service Director's Report: Education</b>	<b>Jon Lewis</b>	To circulate a copy of Cllr Count and Gillian Beasley's letter to the Schools Forum on maintained school balances.	08.08.19: Circulated by email to all Committee members.	<b>Completed</b>
			To consider: i. running a small pilot project in relation to on Member engagement in education, perhaps with members of the Committee and a small number of schools to test it out before it was rolled out across the county; ii. writing to all Members when the guidance is circulated to schools.	08.08.19: Alastair Hale to lead on the work around support for Members. The aim is to issue something in September 2019.	<b>On-going</b>

228.	<b>Free School Proposals</b>	<b>Clare Buckingham</b>	Officers to take a more proactive approach to encouraging Trusts to bid where a basic need exists and to encourage previously unsuccessful bidders to reapply where a basic need continued to exist and help them refine their proposals.	28.08.19: Information circulated to Committee members by email	<b>Completed</b>
230.	<b>Fenland and East Cambridgeshire Opportunity Area Update</b>	<b>Cheryl Oakman</b>	To provide details of the programmes available in each area and the schools involved.	28.08.19: Information circulated to Committee members by email.	<b>Completed</b>
		<b>Jamie Weatherhead</b>	To share the national evaluation of the Opportunity Area programme with the Committee when available.	22.08.19: This will be shared with the Committee when available.	<b>On-going</b>
		<b>Jon Lewis</b>	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the unvalidated 2019 examination results in the autumn.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed.	<b>On-going</b>

**ABBEY COLLEGE, RAMSEY – FEASIBILITY OPTIONS**

**To: Children & Young People’s Committee**

**Meeting Date: 10<sup>th</sup> September 2019**

**From: Wendi Ogle-Welbourn, Executive Director: People & Communities**

**Electoral division(s): Ramsey & Bury**

**Forward Plan ref: 2019/053 Key decision: Yes**

**Purpose: To advise members of the outcome of the feasibility options report for Abbey College, Ramsey and seek views on next steps.**

**Recommendation: It is recommended, as set out in 2.3.4 in the report, that members agree to support the Trust by sharing the feasibility study and condition survey with the Education Skills Funding Agency (ESFA) with a view to securing funding from them for the development of a phased asset management strategy to enable the Trust to address the College’s condition issues and maximise use of its accommodation.**

<b>Officer contact:</b>		<b>Member contacts:</b>	
Name:	Rachael Holliday	Names:	Cllr Simon Bywater
Post:	Education Capital, Project Manager	Role:	Chair
Email:	<a href="mailto:Rachael.holliday@cambridgeshire.gov.uk">Rachael.holliday@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a>
Tel:	01223 714696	Tel:	01223 706398

## 1. BACKGROUND

- 1.1 Abbey College is a large secondary academy located in Ramsey. The College was formed following the decision to amalgamate the former Ailwyn and Abbey Schools. Ailwyn served the 11–13 age range and Abbey 14–18 age range. They closed at the end of August 2006 and the College opened on 1<sup>st</sup> September 2006. The College subsequently converted under a standalone Academy Trust in August 2011. The College site is complex and has multiple leases and landowners. Furthermore, potential development is constrained by restrictive covenants, with many of the buildings to the north of the site being legally protected<sup>i</sup> due to their proximity to the Abbey, from which the school gets its name.
- 1.2 Although the College has capacity for 1940 pupils (including the 6<sup>th</sup> form), the Trust took the decision to reduce the Published Admissions Number (PAN) from 300 (10 forms of entry (FE)) to 180 places (6 FE) in 2016 in response to falling pupil demand at the time and the condition of much of the school's accommodation. Although it increased its intake to 210 (7 FE) for entry in September 2019, they have stated their wish to reduce it again to 180 (6 FE) for future admissions. As parts of the school's catchment are closer to St Ives, there is a long-established trend for parents living in those areas to seek to secure places at St Ivo. This represents around 60 children each year (2FE). To date, St Ivo has largely been able to accommodate those requests.
- 1.3 Forecasts indicate that in-catchment numbers will rise in future years to 281 (9.4 FE). In the coming years there is also likely to be increasing pressure in other secondary catchments which may result in fewer children living in Abbey catchment being able to take up a place at another school. This means there will be pressure on places in the future. As it is not possible to confirm the level of this until planning applications come forward, nor whether established parental preference trends will continue to the same level, the Council has identified the need for the school to be able to accommodate between 240 pupils per year (8FE, plus 6th form) and 300 (10FE, plus 6th form) in the future.
- 1.4 The Trust has been considering options for the future delivery of secondary education and the best use of the site and buildings available for some time, and are committed to work in partnership with the Council to identify and secure a long-term solution. As the Council has a number of interests in and involvements with the school (land owner, sufficiency of school places and champion of children and young people) and the site, the CYP Committee agreed to commission a feasibility study to help fully consider the options available to the Trust and the Council and to ensure future delivery of sufficient secondary places in the local area.

## 2. MAIN ISSUES

### 2.1 Feasibility Options on the Existing College Site

- 2.1.1 The feasibility commissioned by the Council demonstrates that there are three potential options for development of the existing College site. A summary of these options are as follows:

- Option 1A provides the school with a new build option to the north of the site (with ability to expand up to 10FE). Anticipated cost to deliver this option is £53.66m, offset by potential capital receipts.
- Option 1B provides the school with a new build option to the south of the site, on the same location of the existing buildings (with the ability to expand up to 10FE). Anticipated cost to deliver this option is £55.83m offset by potential capital receipts.
- Option 2 - Refurbishment of the existing school buildings plus any new build (with ability to expand up to 10FE). Anticipated cost to deliver this option is £47.240m offset by potential capital receipts.

Further details relating to the options are included in Appendix 1. A site plan showing land ownerships is included in Appendix 2.

- 2.1.2 The feasibility included the assessment of potential opportunities to develop housing on the site in order to offset the capital cost of re-building or refurbishing the school. For all options, to meet BB103<sup>ii</sup> external area guidelines for maintained schools for a 10FE secondary school, the amount of land which could be offered for residential development would need to be significantly reduced. As a consequence, the school site would be classified as a restricted school site. This would be mitigated by the fact that the Trust have just had funding and town planning approval for a multi-use games area (MUGA) on the school site.
- 2.1.3 The land identified for potential residential development (see land marked D3 in Appendix 2) is Council freehold owned playing field land, which is leased to the Trust. Market indications show that this land could yield a return of circa £6.3m. It should be noted that any sale of the land leased to the Trust would need to be in line with the Council's agreed Policy approach to the disposal of land subject to leases granted pursuant to the Academies Act 2010. As a result, the Council would seek a fixed % share of any enhanced value or receipt to be re-invested in wider Council services across the county. In this case, it could be argued that any enhanced value or receipt should be returned to support education provision in the local area. However, this principle would need to be agreed by members.
- 2.1.4 The constraints to the development of the Council leased land for residential development on the College site are as follows:
- The site is currently allocated for Education Use in the Local Plan, which was adopted by Huntingdonshire District Council in May 2019. The Local Plan covers the period up to 2036, so detailed discussions would be required with the District Council in order to establish if a change of use would be acceptable from a policy point of view.
  - The development of the leased land for housing is contingent upon access via Hollow Lane to the south of the site (see Appendix 2, land parcel C). This is in order to prevent all traffic entering the housing development via the existing school entrance and through the school site. The land between the Council leased land and Hollow Lane is owned by a third party, so would be subject to an easement arrangement.

- Local authorities wanting to dispose of playing field land need consent under Section 77 of the Schools Standards and Framework Act 1998, and under Schedule 1 to the Academies Act 2010.

## **2.2 Feasibility Options on a New School Site**

- 2.2.1 Due to the high capital cost of delivering school provision on the existing school site, the feasibility also included assessment of the potential for a new offsite campus to incorporate an 8FE Secondary School (with ability to expand to 10FE). A summary of the outcome of this is included in Appendix 1 (Option 3).
- 2.2.2 If this option was taken forward then the potential costs could be offset by capital receipts following the sale of the existing school site. However, even taking account of potential additional receipts from the sale of Trust-owned land, based on the potential values identified for the Council-owned playing field land (circa £6.3m), there would still be a substantial amount of capital investment required to deliver a new school on a new site.

## **2.3 Summary & Conclusions**

- 2.3.1 Options 1-3 demonstrate that the school site provides sufficient area to support up to 10FE secondary (on a restricted site basis). Subject to all necessary consents from the Department for Education (DfE) and planning consent from the local planning authority, the remaining Council owned land could be sold for residential development. Furthermore, the fixed % share of any enhanced value or receipt returned to the Council could be re-invested in secondary provision in the local area. This would be subject to approval from Members and a Funding Agreement between the Council and the Trust in order to secure future secondary school provision when and if required. However, in spite of the potential receipt from land sales for residential development, all options listed above would require a huge amount of additional capital investment.
- 2.3.2 The re-location of the school to a different site (Option 3) is not substantially different in cost to re-developing the school in a different location on the existing site (Option 1A and 1B). However, it could be argued that re-location would have less of an impact on education provision as the school would be able to continue to operate in its current accommodation until the replacement school was available to move into.
- 2.3.3 The existing buildings on the south site are sufficient in size to accommodate up to 8FE and have the potential to expand up to 10FE (Option 2). However, it is accepted that this is not taking into account the fact that some the buildings and rooms may not be suitable for all curriculum activities. A detailed condition survey has been commissioned by the Council to inform the further review of options and associated costs and support the Trust with the development of an asset management strategy.
- 2.3.4 Given the limited financial options available to the Trust and the severe financial constraints of the Council, it seems appropriate for the Council to support the Trust by sharing the feasibility study and condition survey with the Education Skills Funding Agency (ESFA) with a view to securing funding from them for the development of a phased asset management strategy that would enable the Trust to address the school's condition issues and maximise use of the available accommodation. Pursuing

this option would allow time to identify further the potential constraints (e.g. town planning, access to the land via a third party and DfE consents) to the development of the Council leased land.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

3.3.1 Capital investment in public infrastructure helps provide employment and supports economic development. Providing access to local and high quality educational provision and associated children's services should enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. Schools and early years and childcare services are also providers of local employment.

#### **3.2 Thriving places for people to live**

3.2.1 If pupils have access to local schools and associated children's services, they are more likely to attend them by either cycling or walking rather than through local authority-provided transport or car. They will also be able to access more readily out of school activities such as sport and homework clubs and develop friendship groups within their own community. This should contribute to the development of both healthier and more independent lifestyles.

#### **3.3 The best start for Cambridgeshire's Children**

3.3.1 Providing sufficient and suitable school places to match local demand as closely as possible will ensure that services can be more easily accessed by families in greatest need.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

4.1.1 The feasibility commissioned by the Council has demonstrated that in spite of the potential receipt from land sales for residential development, all options listed in Appendix 1 would require a huge amount of additional capital investment. The Council is not in a position to be able to consider funding schemes of this magnitude, especially given that the cost would need to be met from prudential borrowing. While borrowing costs vary depending on interest rates and scheme length, we could expect borrowing £48m (Option 2, the least costly) over a three year period to result in interest costs of approximately £19.2m.

4.1.2 Members are advised that the Trust is an academy, so the responsibility for the maintenance of the accommodation and site rests with the Trust and the ESFA.

#### **4.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

4.2.1 There are no significant implications within this category.

#### **4.3 Statutory, Legal and Risk Implications**

4.3.1 The Council has a statutory responsibility to ensure that every child whose parents want them educated in the state-funded sector is offered a school place. In addition, it has a duty to secure sufficient and suitable early years and childcare places.

**4.4 Equality and Diversity Implications**

4.4.1 The Council is committed to ensuring that children with special educational needs and/or disability (SEND) are able to attend their local mainstream school where possible, with only those with the most complex and challenging needs requiring places at specialist provision.

Any new and/or replacement accommodation provided by the Council would fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

**4.5 Engagement and Communications Implications**

4.5.1 There are no significant implications for this priority.

**4.6 Localism and Local Member Involvement**

4.6.1 Local Members are kept informed of planned changes to provision in their wards and their views sought on emerging issues and actions to be taken to address these.

4.6.2 Cllr Costello (the Local Member) has attended a presentation of the feasibility options and outcomes to the Trust.

4.6.3 Cllr Bywater and Cllr Downes both attended a presentation of the feasibility options and outcomes to the Trust, and have also toured the College.

**4.7 Public Health Implications**

4.7.1 There are no significant implications for this priority.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: <b>Martin Wade</b>
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: <b>Gus De Silva</b>
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: <a href="mailto:fiona.mcmillan@peterborough.gov.uk">fiona.mcmillan@peterborough.gov.uk</a>
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: <b>Jonathan Lewis</b>
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: <b>Jo Dickson</b>

<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: <b>Jonathan Lewis</b>
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: <b>Tess Campbell</b>

<b>Source Documents</b>	<b>Location</b>
<i>Commercial &amp; Investments Committee, Agenda Item No 5 – Council approach to development for value of surplus land on Academy sites</i>	<a href="https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/466/Committee/31/Default.aspx">https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/466/Committee/31/Default.aspx</a>

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<sup>i</sup> The Ramsey Abbey is a Grade II listed buildings and the site is located in a Conservation Area, so has extra town planning considerations.

<sup>ii</sup> BB103 – Area Guidelines for Mainstream Schools, developed by the EFSA to demonstrate good practice and are based on the department’s area and costs standards.



**ABBEY COLLEGE, RAMSEY – FEASIBILITY OPTIONS**

**Appendix 1 – Summary outcome of the Abbey College Feasibility Review**

**Option 1 – Provision of a new build secondary school (with ability to expand up to 10FE)**

Option 1A provides the school with a new build option to the north of the site (with ability to expand up to 10FE)

- The proposed ‘finger block’ school design allows the school to be easily expanded with minimum disruption.
- New school facilities are not located on the leased Fairhaven Land, as the future leasehold agreements regarding the Abbey House are unclear.
- By separating the main school building from the sports facilities, there is clear division between school and public spaces making safeguarding much easier.

Anticipated cost to deliver this option is £53.66m, offset by potential capital receipts. A breakdown of the anticipated costs are included in the table below:

New Build 8 FE secondary School	£25,991,980 <sup>i</sup>
Demolition of existing school buildings	£891,345
External works	£6,720,831
Inflation and Regulation Changes	£4,785,232
Preliminaries	£1,757,004
Pre-construction & Design Fees	£1,782,494
Contractors Risk Allowance	£758,913
Main Contractors Overhead & Profit	£1,600,792
<b>Total Anticipated Contract Sum</b>	<b>£44,288,591</b>
Professional Fees	£1,447,947
Local Authority Fees	£100,000
Employers Other Direct Costs	£3,090,120
Risk Allowance (10%)	£4,428,859
Internal Fees	£518,105
Employers Contingency (3%)	£1,330,000
<b>Total Project Budget with Contingency</b>	<b>£53,660,000</b>

Option 1B provides the school with a new build option to the south of the site, on the same location of the existing buildings (with the ability to expand up to 10FE)

- The proposed campus design is flexible and can be expanded easily.
- The site is located next to existing main access, drop-off and service points.
- The site is not near the Abbey House or Grade I listed wall, which surrounds the Abbey House Site.
- The buildings will not be located on the existing playing fields
- By separating the main school building from the sports facilities, there is clear division between school and public spaces making safeguarding much easier.
- New school facilities are not located on the leased Fairhaven Land, as the future leasehold agreements regarding the Abbey House are unclear.

- Phasing of the development would need to be carefully managed, and would require pupils and staff to vacate part of accommodation to allow for refurbishment/building works to take place. This would be disruptive to the operation of the school and adds additional cost to the project as it is likely that decant accommodation would need to be provided. This could be done via mobile accommodation or by bringing the existing buildings and the Abbey House back into use temporarily.

Anticipated cost to deliver this option is £55.830m offset by potential capital receipts. A breakdown of the anticipated costs are included in the table below:

New Build 8 FE secondary School	£25,991,980 <sup>ii</sup>
Demolition of existing school buildings	£891,345
External works	£6,720,831
Inflation and Regulation Changes	£5,497,640
Preliminaries	£2,031,753
Pre-construction & Design Fees	£1,814,820
Contractors Risk Allowance	£777,364
Main Contractors Overhead & Profit	£1,639,712
<b>Total Anticipated Contract Sum</b>	<b>£45,365,355</b>
Professional Fees	£1,481,326
Local Authority Fees	£100,000
Employers Other Direct Costs	£3,090,120
Risk Allowance (10%)	£4,536,536
Internal Fees	£530,283
Employers Contingency (3%)	£2,270,000
<b>Total Project Budget with Contingency</b>	<b>£55,830,000</b>

### **Option 2 - Refurbishment of the existing school buildings plus any new build (with ability to expand up to 10FE)**

- The site is located next to existing main access, drop-off and service points.
- The site is not near the Abbey House or listed wall
- The buildings will not be located on the existing playing fields
- By separating the main school building from the sports facilities, there is clear division between school and public spaces making safeguarding much easier.
- New school facilities are not located on the leased Fairhaven Land, as the future leasehold agreements regarding the Abbey House are unclear.
- Phasing of the development would need to be carefully managed, and refurbishment and reconfiguration of the existing school will be required during the decant phase.

Anticipated cost to deliver this option is £47.240m offset by potential capital receipts. A breakdown of the anticipated costs are included in the table below:

New Build 8 FE secondary School	£25,991,980 <sup>iii</sup>
Demolition of existing school buildings	£891,345
External works	£6,720,831

Inflation and Regulation Changes	£4,822,380
Preliminaries	£2,633,028
Pre-construction & Design Fees	£1,503,983
Contractors Risk Allowance	£653,858
Main Contractors Overhead & Profit	£1,379,198
<b>Total Anticipated Contract Sum</b>	<b>£38,157,818</b>
Professional Fees	£1,282,892
Local Authority Fees	£100,000
Employers Other Direct Costs	£3,090,120
Risk Allowance (10%)	£3815781
Internal Fees	£448,765
Employers Contingency (3%)	£1,910,000
<b>Total Project Budget with Contingency</b>	<b>£47,240,000</b>

### Option 3 - Potential for a new offsite campus to incorporate an 8FE Secondary School (with ability to expand to 10FE).

A search for potential alternative sites was undertaken focussing on the settlement edge of Ramsey, taking account of the following key constraints:

- Site of 10 – 12 ha (circa 25-30 acres)
- Potential for pedestrian and vehicular access from Ramsey (especially given the potential primary school), ideally of the edge of or within the settlement
- Relatively flat
- Outside of Flood Zone 2 and 3 if possible
- Not impacted by obvious physical constraints
- Having regard to particular planning constraints

On this basis three sites were shortlisted as having the potential for development of a new school. A summary of the sites, their potential cost to acquire and construct an 8 FE secondary school plus 6<sup>th</sup> form is as follows:

	East of Wood Lane	North of Hollow Lane	North of Biggin Lane
New Build 8 FE secondary School <sup>iv</sup>	£23,709,520	£23,709,520	£23,709,520
External works	£6,477,000	£6,240,000	£7,477,000
Inflation and Regulation Changes	£3,818,649	£3,788,679	£3,945,149
Pre-construction & Design Fees	£1,583,515	£1,571,396	£881,062
Contractors Risk Allowance	£664,163	£639,111	£665,478
<b>Total Anticipated Contract Sum</b>	<b>£36,233,279</b>	<b>£35,949,128</b>	<b>£37,432,225</b>
Professional Fees	£1,198,231	£2,387,654	£1,235,399
Local Authority Fees	£100,000	£100,000	£100,000

Employers Other Direct Costs	£1,045,060	£1,045,060	£1,045,060
Land purchase <sup>v</sup>	£3,000,000	£3,000,000	£6,000,000
Risk Allowance (10%)	£4,347,993	£4,313,895	£4,491,867
Internal Fees	£459,245	£455,975	£503,046
Employers Contingency (3%)	£1,090,000	£1,080,000	£1,130,000
<b>Total Project Budget with Contingency</b>	<b>£47,470,000</b>	<b>£47,130,000</b>	<b>£51,940,000</b>

<sup>i</sup> Costs based on BB103 space standards and EBD OG benchmark 2018 rates, uplifted to the present day. Based on a Design & Build procurement route using the CCC Design & Build Contractors Framework.

<sup>ii</sup> Costs based on BB103 space standards and EBD OG benchmark 2018 rates, uplifted to the present day. Based on a Design & Build procurement route using the CCC Design & Build Contractors Framework.

<sup>iii</sup> Costs based on BB103 space standards and EBD OG benchmark 2018 rates, uplifted to the present day. Based on a Design & Build procurement route using the CCC Design & Build Contractors Framework.

<sup>iv</sup> Costs based on BB103 space standards and EBD OG benchmark 2018 rates, uplifted to the present day. Based on a Design & Build procurement route using the CCC Design & Build Contractors Framework.

<sup>v</sup> Land purchase costs are scoping only, and have not been subject to any landowner engagement.

## Appendix 2 – Abbey College, Land Ownership Site Plan

### LAND OWNERSHIPS

*(Referenced from 'Initial Viability Assessment' by Cornerstone)*

The total site area is approximately 19.9 ha and is spread over several land ownerships.

**A** – Fairhaven 1936 Leased land and buildings – This is leased to The Ramsey Foundation Charity by Trustees of The Lord Fairhaven 1970 Discretionary Settlement and subleased to the Academy via the Tripartite Agreement and Memorandum of Understanding (99 years lease).

**B** – The Ramsey Foundation Charity Land – This is leased to the Academy via the Tripartite Agreement and Memorandum of Understanding.

**C** – Playing Field South, Lord De Ramsey – This is a customary occupation in perpetuity with no documentation.

**D1, D2, and D3** – Playing Field – 125 Year lease from Cambridge County Council.

**E** – Freehold land South Site- Academy freehold land.

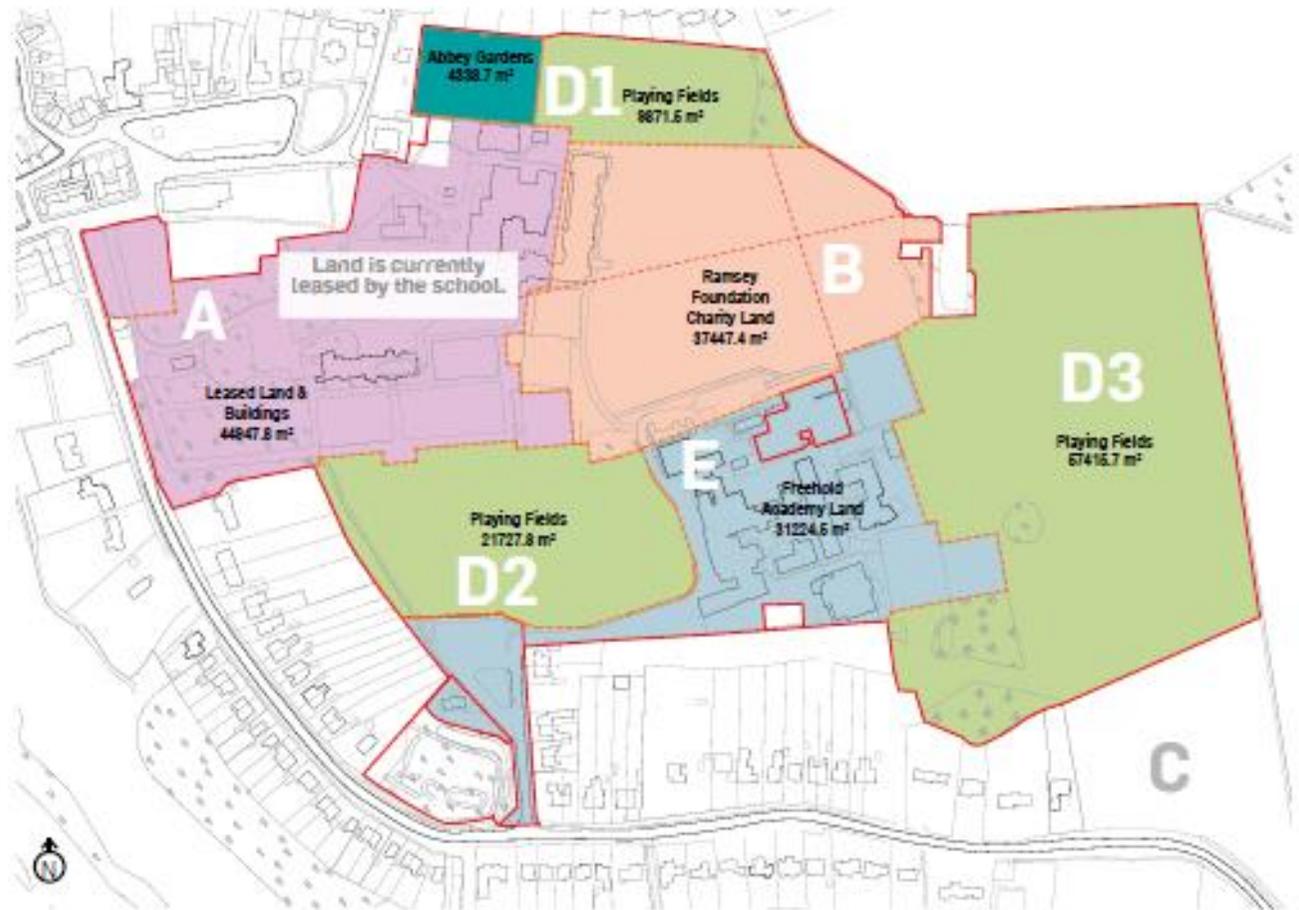


Diagram 5 | Land ownership

— Site Boundary



**FINANCE MONITORING REPORT – JULY 2019**

**To:** Children and Young People Committee

**Meeting Date:** 10 September 2019

**From:** Executive Director: People and Communities  
Chief Finance Officer

**Electoral division(s):** All

**Forward Plan ref:** Not applicable      **Key decision:** No

**Purpose:** To provide the Committee with the July 2019 Finance Monitoring Report (formerly known as the Finance and Performance Report) for People and Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of July 2019.

**Recommendations:** Committee are asked to review and comment on the report.

<b>Officer contact:</b>		<b>Member contacts:</b>
Name:	Martin Wade	Names: Councillor Simon Bywater/ Councillor Samantha Hoy
Post:	Strategic Finance Business Partner	Chair and Vice Chair, Children and Young People Committee
Email:	<a href="mailto:martin.wade@cambridgeshire.gov.uk">martin.wade@cambridgeshire.gov.uk</a>	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.u k</a> <a href="mailto:samphoy@googlemail.com">samphoy@googlemail.com</a>
Tel:	01223 699733	01223 706398 (office)

## 1.0 BACKGROUND

1.1 Previously the Finance & Performance Report for People and Communities (P&C) was produced monthly and the most recent available report presented to the Committee when it met. At the General Purposes Committee (GPC) meeting on 16 July 2019 it was agreed to revise the reporting of financial information to committees:

- a) Finance Reports – to be produced monthly and published online (May - Year End)
- b) Reported to Committees – to be presented at all scheduled substantive Committee meetings (but not reserve dates)
- c) Tracker – to be presented 3 times per annum

In respect of Performance data, service Committees will receive a quarterly performance report, based on a set of key performance indicators (KPIs) determined by the Committee which relate to the areas for which the Committee is responsible, and organised by outcome area. The performance report will provide an indicator to a page, with appropriate commentary, a chart of historical performance and a forecast of future performance.

1.2 The revised Finance Monitoring Report will be presented to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.

1.3 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A. The table below provides a summary of the budget totals relating to the Children and Young People Committee:

<b>Forecast Variance Outturn (Previous)</b>	<b>Directorate</b>	<b>Budget 2019/20</b>	<b>Actual July 2019</b>	<b>Forecast Outturn Variance</b>
<b>£000</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>
350	Children's Commissioning	29,308	7,720	650
0	Communities & Safety - Youth Offending Service	1,784	592	0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	385	0
750	Children & Safeguarding	57,357	19,638	750
6,300	Education	87,830	26,993	7,300
0	Executive Director and Central Financing	1,943	250	0
<b>7,400</b>	<b>Total Expenditure</b>	<b>179,622</b>	<b>55,578</b>	<b>8,700</b>
-6,000	Grant Funding (including Dedicated Schools Grant etc.)	-70,998	-22,762	-7,000
<b>1,400</b>	<b>Total</b>	<b>108,624</b>	<b>32,816</b>	<b>1,700</b>

**Please note:** Strategic Management – Commissioning covers all of P&C and is therefore not included in the table above.

## 1.4 Financial Context

As previously discussed at CYP Committee, the major savings agenda continues with £99.2m of savings required across the Council up to 2022.

Although significant savings have been made across the directorate the service continues to face demand pressures, particularly in relation to the rising number of children in care, and those related to Special Educational Needs and Disabilities (SEND).

The continuing increase in the number of pupils with SEND and the overall complexity of need has resulted in significant pressures on both the High Needs Block element of the Dedicated Schools Grant (DSG), and core Local Authority budget. Work is ongoing with key stakeholders, including Schools Forum, to reduce costs and deliver a recovery plan for the current deficit.

## 2.0 MAIN ISSUES IN THE JULY 2019 P&C FINANCE MONITORING REPORT

2.1 The July 2019 Finance Monitoring report is attached at Appendix B. At the end of July the forecast overspend has a revised position of £3,027k. This includes additional budget allocations as agreed by GPC in July.

### 2.2 Revenue

At the end of July the core funded budgets relating to Children's and Education services have a total overspend of £1.7m. The key areas of overspend contributing to this total are:

#### Children's

*Children in Care* is anticipating a pressure of c£350k across Staying Put (£133k) and Unaccompanied Asylum Seeking Children (Over 18) budgets (£300k). In both areas the central government grant does not match anticipated expenditure. These pressures are offset in part by a forecast underspend across Fostering, Supervised Contact and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring these into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang-related crime has resulted in further high cost secure placements being required. In addition, the numbers of children in care are yet to decrease to budgeted levels; though this is still expected in-year. In the last couple of months, 16 unaccompanied asylum seekers have needed to be accommodated. Current commitments are in the region of £1.7m and as such significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period February to April 2019 compared to the preceding 10 months. There are currently 183 live care proceedings and whilst we saw a reduction in new cases in May/June 2019, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal

orders we are able to move to securing permanency for children.

## Education

*Home to School Transport – Special* is forecasting an overspend of £300k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported, in 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20. The position will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

## 2.4 Capital

The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £3.76m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (July 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (July 2019) £000
P&C	-13,399	-3,426	3,426	25.6%	0
<b>Total Spending</b>	-13,399	-3,426	3,426	25.6%	0

## 3.0 2019-20 SAVINGS TRACKER

3.1 As previously reported the "tracker" report – a tool for summarising delivery of savings – will be made available for Members 3 times per annum. The savings tracker for 2019-20 is attached at Appendix C and contains savings of £10.8m within P&C, of which approximately £3.4m relate to budgets for which this Committee is responsible. To the end of July only a minimal variance to the original savings is being forecast.

#### **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

##### **4.1 A good quality of life for everyone**

4.1.1 There are no significant implications for this priority.

##### **4.2 Thriving places for people to live**

4.2.1 There are no significant implications for this priority

##### **4.3 The best start for Cambridgeshire's Children**

4.3.1 There are no significant implications for this priority

#### **5.0 SIGNIFICANT IMPLICATIONS**

##### **5.1 Resource Implications**

5.1.1 This report sets out details of the overall financial position of the P&C Service.

##### **5.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

5.2.1 There are no significant implications within this category.

##### **5.3 Statutory, Legal and Risk Implications**

5.3.1 There are no significant implications within this category.

##### **5.4 Equality and Diversity Implications**

5.4.1 There are no significant implications within this category.

##### **5.5 Engagement and Communications Implications**

5.5.1 There are no significant implications within this category.

##### **5.6 Localism and Local Member Involvement**

5.6.1 There are no significant implications within this category.

##### **5.7 Public Health Implications**

6.7.1 There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
As well as presentation of the Finance monitoring report to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>



**Appendix A**

**Children & Young People Committee Revenue Budgets  
within the Finance Monitoring report**

**Commissioning Directorate**

Strategic Management – Commissioning – *covers all of P&C*  
Access to Resource & Quality

Children's Commissioning

Children in Care Placements  
Commissioning Services

**Community & Safety Directorate**

Youth Offending Service  
Central Integrated Youth Support Services

**Children & Safeguarding Directorate**

Strategic Management – Children & Safeguarding  
Partnerships and Quality Assurance  
Children in Care  
Integrated Front Door  
Children's Centre Strategy  
Support to Parents  
Adoption Allowances  
Legal Proceedings

District Delivery Service

Safeguarding Hunts and Fenland  
Safeguarding East & South Cambs and Cambridge  
Early Help District Delivery Service –North  
Early Help District Delivery Service – South

**Education Directorate**

Strategic Management - Education  
Early Years Service  
Schools Curriculum Service  
Schools Intervention Service  
Schools Partnership Service  
Teachers' Pensions & Redundancy

SEND Specialist Services (0-25 years)

SEND Specialist Services  
Children's Disability Service  
High Needs Top Up Funding  
Special Educational Needs Placements  
Early Years Specialist Support  
Out of School Tuition

Infrastructure

0-19 Organisation & Planning

Early Years Policy, Funding & Operations

Education Capital

Home to School Transport – Special

Children in Care Transport

Home to School/College Transport – Mainstream

**Executive Director**

Executive Director - *covers all of P&C*

Central Financing - *covers all of P&C*

**Grant Funding**

Financing DSG

Non Baselined Grants - *covers all of P&C*

**People & Communities (P&C) Service**

**Finance Monitoring Report – July 2019**

**1. SUMMARY**

**1.1 Finance**

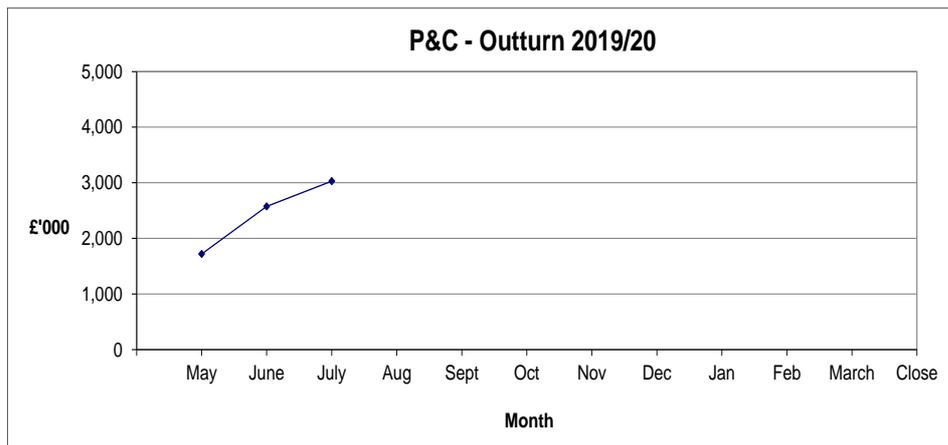
Previous Status	Category	Target	Current Status	Section Ref.
<b>Red</b>	Income and Expenditure	Balanced year end position	<b>Red</b>	2.1
<b>Green</b>	Capital Programme	Remain within overall resources	<b>Green</b>	3.2

**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,069	Adults & Safeguarding	148,078	58,109	1,090	0.7%
454	Commissioning	41,584	4,877	652	1.6%
-0	Communities & Safety	12,426	4,121	235	1.9%
750	Children & Safeguarding	57,357	19,638	750	1.3%
6,300	Education	89,835	27,483	7,300	8.1%
0	Executive Director	1,943	250	0	0.0%
<b>8,573</b>	<b>Total Expenditure</b>	<b>351,223</b>	<b>114,479</b>	<b>10,027</b>	<b>2.9%</b>
-6,000	Grant Funding	-88,495	-25,169	-7,000	7.9%
<b>2,573</b>	<b>Total</b>	<b>262,728</b>	<b>89,310</b>	<b>3,027</b>	<b>1.2%</b>

The service level finance & performance report for June 2019 can be found in [appendix 1](#). Further analysis of the outturn position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of July 2019, the overall P&C position is an overspend of £3,027k.

Significant issues are detailed below:

### Adults

Cost pressures continue in Adult Services similar to reports from Councils nationally. These pressures are addressed partly through application of grant funding received from central government, shown against the Strategic Management – Adults line. One of the specific purposes of these grants is to mitigate pressures in the adult social care system. In addition, further corporate mitigation was agreed by General Purposes Committee (GPC) in July 2019. In total, £4.5m of these mitigations have been applied.

At the end of May, Adults Services are forecasting an overspend of £1.1m, which is 0.7% of budget. *Older People's and Physical Disability Services (OP/PD)* have experienced increases in the unit costs of, and the number of people in, the most expensive types of care since the start of the previous financial year. This has resulted in both an opening pressure, as costs by the start of 2019/20 were higher than assumed when budgets were set in the third quarter of 2018/19, and a projected increase in that pressure in-year as the number of people in care homes has increased and the unit cost trend is expected to continue. The PD position has improved, however, as the trend of increasing numbers of people receiving care has slowed. The overall position for OP/PD is a projected overspend of £5.35m (8%).

Part of this pressure is as a result of a continuing focus on discharging people from hospitals as quickly as is appropriate, which can result in increasing numbers of people in expensive types of care, at least in the short-term. This has the further impact of increasing cost as supply in that sector is limited, exacerbated by competing in some areas with the NHS for similar types of high cost care placements. Improving discharge processes and integrated commissioning are key mitigations being worked on, along with an increased use of block contracts and the adults Positive Challenge Programme work aimed at enabling people to live at home for longer.

An overspend is also forecast in Mental Health Services (including *Mental Health Commissioning*) totalling £158k, where similar pressures are affecting the costs of elderly people in receipt of mental health care.

## Children's

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## Education

*Home to School Transport – Special* is forecasting an overspend of £300k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

*SEND Specialist Services* has previously forecast an over spend of £300k within the Statutory Assessment Team due to the ceasing of a grant that has funded additional capacity in previous years. GPC has now approved an allocation of £300k to meet this shortfall alongside an additional £360k to invest in SEND Services to provide capacity to meet statutory deadlines for EHCP assessments and reviews.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately

£7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

## 2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

A full list of additional grant income anticipated and reflected in this report can be found in [appendix 3](#).

## 2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De Minimis reporting limit = £160,000)

A list of virements made in the year to date can be found in [appendix 4](#).

## 2.5 Key Activity Data

The Actual Weekly Costs for all clients shown in section 2.5.1-2 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

### 2.5.1 Key activity data to July 2019 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (July)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements July 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£379k	2,618.15	-0.06	-£46k	-362.56
Residential - secure accommodation	1	£376k	52	5,872.95	4	3.23	£1,216k	6,249.93	2.23	£840k	376.98
Residential schools	19	£2,836k	52	2,804.78	16	16.45	£1,910k	1,691.18	-2.99	-£925k	-1,113.60
Residential homes	33	£6,534k	52	3,704.67	39	36.04	£6,640k	3,779.07	3.04	£106k	74.40
Independent Fostering	240	£11,173k	52	798.42	315	308.73	£13,225k	829.01	68.85	£2,052k	30.59
Supported Accommodation	26	£1,594k	52	1,396.10	22	20.60	£1,544k	1,393.04	-5.68	-£50k	-3.06
16+	7	£130k	52	351.26	10	5.61	£263k	566.20	-1.51	£133k	214.94
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£565k	0.00	-	-£565k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>409</b>	<b>393.60</b>	<b>£24,469k</b>		<b>63.87</b>	<b>£650K</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	205	200.71	£2,006k	180.72	-4.29	-£118k	1.71
In-house fostering - Skills	205	£1,946k	52	182.56	216	205.69	£1,936k	193.08	0.69	-£11k	10.52
Kinship - Basic	40	£425k	56	189.89	40	42.60	£449k	183.48	2.6	£24k	-6.41
Kinship - Skills	10	£35k	52	67.42	9	9.26	£33k	66.37	-0.74	-£2k	-1.05
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>245</b>	<b>243.31</b>	<b>£4,424k</b>		<b>-1.69</b>	<b>-£108k</b>	
Adoption Allowances	107	£1,107k	52	198.98	106	106.60	£1,158k	200.76	-0.4	£51k	7.45
Special Guardianship Orders	307	£2,339k	52	142.30	268	265.00	£2,055k	141.48	-42	-£284k	-3.08
Child Arrangement Orders	88	£703k	52	153.66	89	89.00	£717k	155.02	1	£14k	1.36
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>463</b>	<b>462.76</b>	<b>£3,931k</b>		<b>-0.4</b>	<b>-£308k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1117</b>	<b>1,099.67</b>	<b>£32,824k</b>		<b>61.78</b>	<b>£234k</b>	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.

**2.5.2 Key activity data to the end of July 2019 for SEN Placements is shown below:**

BUDGET				ACTUAL (July 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements July 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	108	93.72	£5,739k	£61k	6	-8.28	£-479k	£k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	7	5.59	£339k	£61k	-3	-4.41	£139k	£41k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	44	37.01	£2,054k	£55k	-1	-7.99	£41k	£11k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	4	4.00	£156k	£39k	1	1.00	£18k	£-7k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	5.34	£431k	£81k	1	0.34	£-14k	£-8k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	4	3.07	£181k	£59k	0	-0.93	£42k	£24k
Visual Impairment (VI)	2	£73k	£36k	2	2.00	£78k	£39k	0	0.00	£5k	£3k
Growth	-	£k	-	-	-	£212k	-	-	-	£212k	-
Recoupmnt	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>184</b>	<b>159.67</b>	<b>£9,573k</b>	<b>£59k</b>	<b>3</b>	<b>-21.33</b>	<b>£k</b>	<b>£6k</b>

**2.5.3 Adult Social Care**

In the following key activity data for Adults & Safeguarding, the information given in each column is as follows:

- Budgeted number of care packages: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care packages and cost: these figures are derived from a snapshot of the commitment record at the end of the month and reflect current numbers of service users and average cost

A consistent format is used to aid understanding, and where care types are not currently used in a particular service those lines are greyed out.

The direction of travel compares the current month's figure with the previous months.

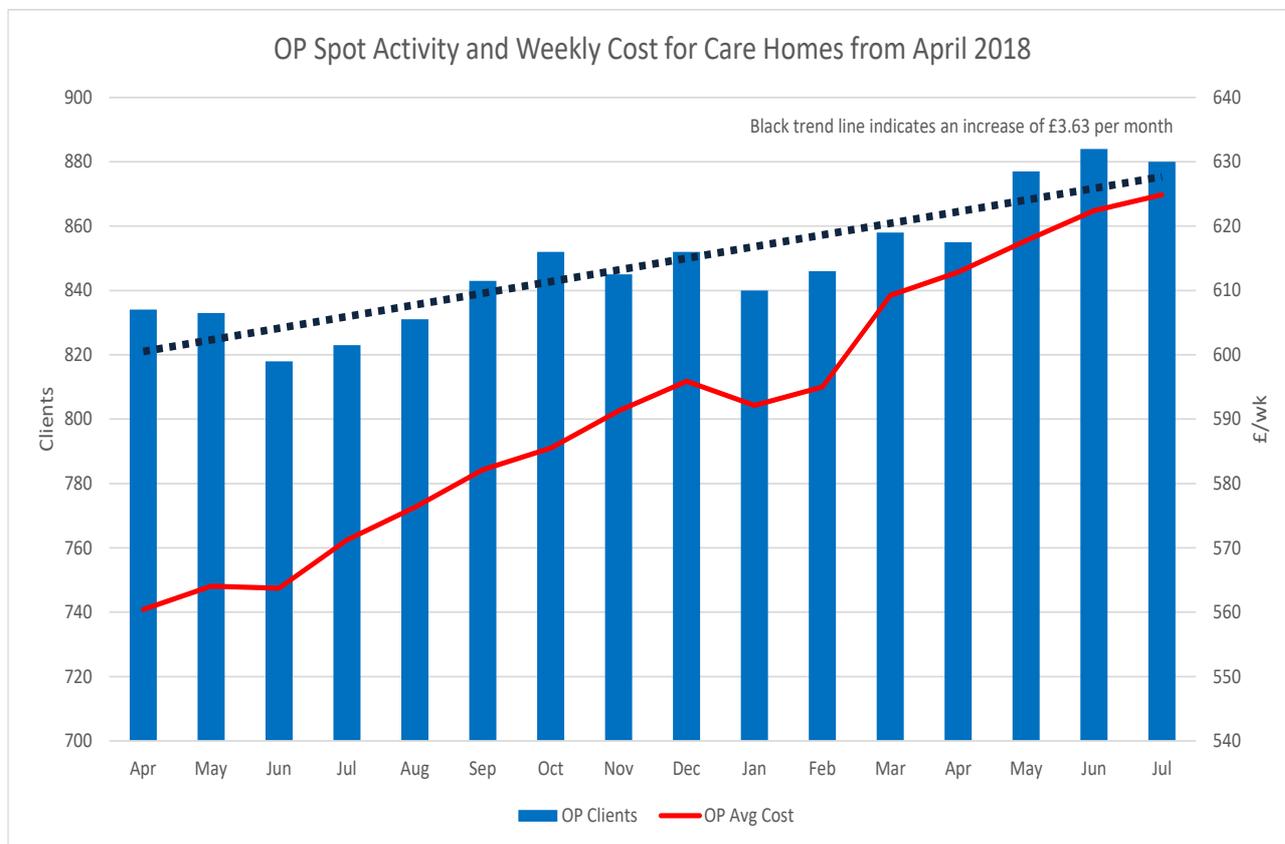
**2.5.3.1 Key activity data to end of July 2019 for the Learning Disability Partnership is shown below:**

Learning Disability Partnership	BUDGET			ACTUAL (July 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	274	£1,510	£22,161k	279	↑	£1,494	↓	£23,057k	↓	£895k
~Residential Dementia										
~Nursing	7	£1,586	£427k	5	↔	£1,585	↔	£428k	↓	£1k
~Nursing Dementia										
~Respite			£425k					£404k		-£21k
Community based										
~Supported Living	411	£1,202	£26,434k	406	↑	£1,213	↓	£26,946k	↑	£512k
~Direct payments	415	£404	£9,272k	413	↔	£403	↓	£9,311k	↑	£39k
~Live In Care	14	£1,953	£k	14	↔	£1,943	↔	£k		£k
~Day Care	469	£136	£3,442k	457	↓	£139	↔	£3,472k	↑	£30k
~Other Care	175	£68	£754k	174	↓	£76	↑	£760k	↓	£7k
~Homecare	474		£10,442k	447				£10,058k	↓	-£385k
<b>Total In Year Expenditure</b>			<b>£73,358k</b>					<b>£74,436k</b>		<b>£1,078k</b>
Care Contributions			-£3,407k					-£3,445k	↓	-£38k
Health Income										
<b>Total In Year Income</b>			<b>-£3,407k</b>					<b>-£3,445k</b>		<b>-£38k</b>
Further savings included within forecast										-£727k
<b>Forecast total in year care costs</b>										<b>£313k</b>

The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages

**2.5.3.2 Key activity data to the end of July 2019 for Older People's (OP) Services is shown below:**

Older People	BUDGET			ACTUAL (July 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	446	£551	£11,432k	435	↓	£558	↑	£12,988k	↓	£1,555k
~Residential Dementia	432	£586	£12,884k	396	↓	£598	↑	£12,661k	↓	-£222k
~Nursing	289	£643	£9,948k	285	↓	£648	↑	£10,139k	↓	£191k
~Nursing Dementia	113	£753	£4,391k	109	↑	£780	↑	£4,671k	↑	£280k
~Respite			£1,733k					£1,905k	↓	£171k
Community based										
~Supported Living	116		£4,632k	110	↑			£4,870k	↑	£238k
~Direct payments	208	£287	£3,185k	198	↓	£285	↑	£3,010k	↓	-£175k
~Live In Care	27	£779	£1,101k	28	↔	£801	↑	£1,183k	↓	£82k
~Day Care	43	£82	£833k	25	↑	£95	↑	£683k	↓	-£150k
~Other Care	6	£31	£57k	3	↓	£32	↓	£261k	↓	£204k
~Homecare	1,127	Per Hour £16.43	£11,127k	1,090	↔	Per Hour £16.34	↓	£11,526k	↑	£399k
<b>Total In Year Expenditure</b>			<b>£61,323k</b>					<b>£63,895k</b>		<b>£2,572k</b>
Care Contributions			-£17,857k					-£17,864k	↓	-£7k
Health Income			-£86k					-£86k	↔	£k
<b>Total In Year Income</b>			<b>-£17,943k</b>					<b>-£17,950k</b>		<b>-£7k</b>
Inflation and uplifts			£1,607k					£1,607k	↔	
<b>Forecast total in year care costs</b>			<b>£44,987k</b>					<b>£47,552k</b>		<b>£2,566k</b>



**2.5.3.3 Key activity data to the end of July 2019 for Physical Disabilities (OP) Services is shown below:**

Physical Disabilities	BUDGET			ACTUAL (July 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	34	↑	£1,063	↑	£1,772k	↑	£93k
~ Residential Dementia	1	£620	£32k	1	↔	£620	↔	£32k	↔	£k
~ Nursing	31	£832	£1,350k	24	↓	£997	↓	£1,237k	↓	-£113k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£175k	↑	-£45k
Community based										
~ Supported Living	7	£774	£258k	6	↓	£722	↑	£258k	↓	£k
~ Direct payments	288	£357	£4,908k	272	↓	£359	↑	£4,602k	↓	-£306k
~ Live In Care	29	£808	£1,269k	27	↓	£846	↑	£1,220k	↓	-£50k
~ Day Care	48	£70	£177k	44	↓	£70	↑	£164k	↑	-£13k
~ Other Care	4	£39	£4k	1	↓	£60	↑	£11k	↑	£8k
~ Homecare	257	Per Hour £16.37	£2,659k	258	↓	Per Hour £16.33	↓	£2,675k	↓	£15k
<b>Total In Year Expenditure</b>			£12,597k					£12,188k		-£409k
Care Contributions			-£1,062k					-£1,062k	↑	£k
Health Income			-£561k					-£561k	↓	£k
<b>Total In Year Income</b>			-£1,623k					-£1,623k		£k
Inflation and Uplifts			£263k					£263k	↑	£k
<b>Forecast total in year care costs</b>			£11,237k					£10,828k		-£409k

**2.5.3.4 Key activity data to the end of July 2019 for Older People Mental Health (OPMH) Services is shown below:**

Older People Mental Health	BUDGET			ACTUAL (July 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
<b>Accommodation based</b>										
~Residential	25	£528	£691k	24	↑	£612	↓	£773k	↑	£82k
~Residential Dementia	23	£539	£648k	25	↑	£578	↑	£761k	↑	£113k
~Nursing	25	£638	£833k	26	↑	£659	↓	£890k	↓	£57k
~Nursing Dementia	80	£736	£3,079k	73	↑	£764	↑	£2,897k	↑	-£182k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
<b>Community based</b>										
~Supported Living	5	£212	£55k	4	↔	£482	↑	£101k	↑	£46k
~Direct payments	7	£434	£149k	8	↑	£326	↓	£150k	↑	£1k
~Live In Care	2	£912	£95k	3	↓	£1,161	↑	£218k	↓	£123k
~Day Care	2	£37	£4k	2	↑	£48	↓	£4k	↑	£k
~Other Care	0	£0	£k	0	↔	£0	↔	£k	↔	£k
~Homecare	42	Per Hour £16.49	£406k	39	↑	Per Hour £17.08	↓	£392k	↑	-£14k
<b>Total In Year Expenditure</b>			£5,967k					£6,184k		£217k
Care Contributions			-£851k					-£852k	↓	-£1k
Health Income			£k					£k	↔	£k
<b>Total In Year Income</b>			-£851k					-£852k		-£1k
Inflation Funding to be applied			£184k					£184k		£k
<b>Forecast total in year care costs</b>			£5,300k					£5,516k		£216k

**2.5.3.5 Key activity data to end of July 2019 for Adult Mental Health Services is shown below:**

Adult Mental Health	BUDGET			ACTUAL (July 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
<b>Accommodation based</b>										
~Residential	58	£654	£1,984k	57	↔	£678	↑	£2,032k	↑	£48k
~Residential Dementia	5	£743	£194k	5	↔	£744	↔	£205k	↔	£11k
~Nursing	16	£612	£512k	14	↔	£650	↔	£454k	↔	-£58k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
<b>Community based</b>										
~Supported Living	123	£162	£1,041k	121	↓	£167	↑	£1,039k	↓	-£2k
~Direct payments	9	£355	£167k	11	↑	£321	↓	£224k	↑	£57k
~Live In Care	0	£0	£k	1	↑	£900	↑	£9k	↑	£9k
~Day Care	2	£77	£8k	3	↓	£47	↓	£49k	↑	£41k
~Other Care	1	£152	£8k	0	↓	£0	↓	£k	↓	-£8k
~Homecare	140	£80.00	£586k	140	↓	£104.03	↓	£628k	↑	£42k
<b>Total In Year Expenditure</b>			£4,533k					£4,674k		£141k
Care Contributions			-£396k					-£448k	↓	-£52k
Health Income			-£22k					£k		£22k
<b>Total In Year Income</b>			-£418k					-£448k		-£30k
Inflation Funding to be applied			£k					£k		£k
<b>Forecast total in year care costs</b>			£4,249k					£4,360k		£112k

### **3. BALANCE SHEET**

#### **3.1 Reserves**

A schedule of the planned use of Service reserves can be found in [appendix 5](#).

#### **3.2 Capital Expenditure and Funding**

##### 2019/20 In Year Pressures/Slippage

At the end of July 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £3.43m and as such has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the capital variances currently forecast can be found in appendix 6

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (June) £'000	Service	Budget 2019/20 £'000	Actual July 2019 £'000	Outturn Variance	
				£'000	%
<b>Adults &amp; Safeguarding Directorate</b>					
-4,536	1 Strategic Management - Adults	-1,443	2,213	-4,539	-315%
0	Principal Social Worker, Practice and Safeguarding	1,592	581	11	1%
0	Autism and Adult Support	1,015	239	0	0%
0	Carers	416	184	0	0%
<b><u>Learning Disability Partnership</u></b>					
0	Head of Service	5,399	2,702	-0	0%
0	LD - City, South and East Localities	35,304	12,019	-0	0%
0	LD - Hunts & Fenland Localities	28,298	9,481	0	0%
0	LD - Young Adults	7,921	2,351	0	0%
0	In House Provider Services	6,276	2,202	-0	0%
0	NHS Contribution to Pooled Budget	-19,109	-4,777	-0	0%
<b>0</b>	<b>Learning Disability Partnership Total</b>	<b>64,089</b>	<b>23,977</b>	<b>-0</b>	<b>0%</b>
<b><u>Older People and Physical Disability Services</u></b>					
286	2 Physical Disabilities	11,932	4,865	32	0%
1,889	3 OP - City & South Locality	20,648	7,708	1,890	9%
1,094	3 OP - East Cambs Locality	6,456	2,500	1,093	17%
1,188	3 OP - Fenland Locality	7,977	3,300	1,188	15%
1,128	3 OP - Hunts Locality	10,736	4,441	1,128	11%
19	3 Neighbourhood Cares	748	214	19	3%
0	Discharge Planning Teams	1,868	740	0	0%
0	Prevention & Early Intervention	8,837	3,382	-0	0%
<b>5,605</b>	<b>Older People's and Physical Disabilities Total</b>	<b>69,204</b>	<b>27,150</b>	<b>5,351</b>	<b>8%</b>
<b><u>Mental Health</u></b>					
0	4 Mental Health Central	1,973	280	-165	-8%
0	4 Adult Mental Health Localities	5,445	1,518	215	4%
0	4 Older People Mental Health	5,788	1,967	217	4%
<b>0</b>	<b>Mental Health Total</b>	<b>13,205</b>	<b>3,765</b>	<b>267</b>	<b>2%</b>
<b>1,069</b>	<b>Adult &amp; Safeguarding Directorate Total</b>	<b>148,078</b>	<b>58,109</b>	<b>1,090</b>	<b>1%</b>
<b>Commissioning Directorate</b>					
0	Strategic Management –Commissioning	11	338	0	0%
0	Access to Resource & Quality	1,795	484	0	0%
-6	Local Assistance Scheme	300	68	-6	-2%
<b><u>Adults Commissioning</u></b>					
110	5 Central Commissioning - Adults	11,095	-4,240	118	1%
0	Integrated Community Equipment Service	1,024	768	0	0%
0	6 Mental Health Commissioning	3,696	1,300	-110	-3%
<b>110</b>	<b>Adults Commissioning Total</b>	<b>15,814</b>	<b>-2,171</b>	<b>8</b>	<b>0%</b>

Forecast Outturn Variance (June) £'000	Service	Budget 2019/20	Actual July 2019	Outturn Variance	
		£'000	£'000	£'000	%
	<u>Childrens Commissioning</u>				
350	<sup>7</sup> Children in Care Placements	23,419	6,156	650	3%
-0	Commissioning Services	245	3	-0	0%
<b>350</b>	<b>Childrens Commissioning Total</b>	<b>23,664</b>	<b>6,159</b>	<b>650</b>	<b>3%</b>
<b>454</b>	<b>Commissioning Directorate Total</b>	<b>41,584</b>	<b>4,877</b>	<b>652</b>	<b>2%</b>
	<b>Communities &amp; Safety Directorate</b>				
0	Strategic Management - Communities & Safety	15	45	0	0%
0	Youth Offending Service	1,784	592	0	0%
0	Central Integrated Youth Support Services	1,399	385	0	0%
0	Safer Communities Partnership	880	467	0	0%
0	Strengthening Communities	495	291	0	0%
0	Adult Learning & Skills	2,438	584	0	0%
0	Trading Standards	694	296	0	0%
<b>0</b>	<b>Community &amp; Safety Total</b>	<b>7,705</b>	<b>2,660</b>	<b>0</b>	<b>0%</b>
0	Strategic Management - Cultural & Community Services	163	55	-0	0%
0	Public Library Services	3,409	1,122	0	0%
0	Cultural Services	107	-59	0	0%
0	Archives	440	147	0	0%
-0	Registration & Citizenship Services	-516	-225	0	0%
0	<sup>8</sup> Coroners	1,117	421	235	21%
<b>-0</b>	<b>Cultural &amp; Community Services Total</b>	<b>4,721</b>	<b>1,461</b>	<b>235</b>	<b>5%</b>
<b>-0</b>	<b>Communities &amp; Safety Directorate Total</b>	<b>12,426</b>	<b>4,121</b>	<b>235</b>	<b>2%</b>
	<b>Children &amp; Safeguarding Directorate</b>				
0	Strategic Management – Children & Safeguarding	3,355	1,062	0	0%
-0	Partnerships and Quality Assurance	2,241	638	-0	0%
350	<sup>9</sup> Children in Care	15,760	5,256	350	2%
0	Integrated Front Door	1,974	743	0	0%
0	Children's Disability Service	6,590	3,030	0	0%
0	Children's Centre Strategy	29	43	0	0%
0	Support to Parents	1,749	455	0	0%
-0	Adoption Allowances	5,772	1,830	-0	0%
400	<sup>10</sup> Legal Proceedings	1,970	716	400	20%
	<u>District Delivery Service</u>				
0	Safeguarding Hunts and Fenland	3,710	1,233	0	0%
-0	Safeguarding East + South Cambs & Cambridge	4,247	1,445	-0	0%
0	Early Help District Delivery Service –North	5,345	1,554	0	0%
-0	Early Help District Delivery Service – South	4,616	1,633	-0	0%
<b>0</b>	<b>District Delivery Service Total</b>	<b>17,917</b>	<b>5,864</b>	<b>-0</b>	<b>0%</b>
<b>750</b>	<b>Children &amp; Safeguarding Directorate Total</b>	<b>57,357</b>	<b>19,638</b>	<b>750</b>	<b>1%</b>

Forecast Outturn Variance (June) £'000	Service	Budget 2019/20	Actual July 2019	Outturn Variance	
		£'000	£'000	£'000	%
<b>Education Directorate</b>					
0	Strategic Management - Education	3,763	-2,206	0	0%
0	Early Years' Service	1,338	415	0	0%
0	Schools Curriculum Service	166	-15	0	0%
-0	Schools Intervention Service	1,097	415	-0	0%
-0	Schools Partnership Service	537	662	-0	0%
0	Teachers' Pensions & Redundancy	2,910	681	0	0%
<u>SEND Specialist Services (0-25 years)</u>					
0	SEND Specialist Services	9,723	3,606	0	0%
2,500	<sup>11</sup> Funding for Special Schools and Units	16,489	7,266	3,000	18%
2,000	<sup>11</sup> High Needs Top Up Funding	17,094	6,303	2,500	15%
0	Special Educational Needs Placements	9,973	4,216	0	0%
1,500	<sup>11</sup> Out of School Tuition	1,519	871	1,500	99%
<b>6,000</b>	<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>54,797</b>	<b>22,262</b>	<b>7,000</b>	<b>13%</b>
<u>Infrastructure</u>					
0	0-19 Organisation & Planning	3,940	668	0	0%
0	Early Years Policy, Funding & Operations	94	-1	0	0%
0	Education Capital	178	-188	0	0%
300	<sup>12</sup> Home to School Transport – Special	9,821	1,966	300	3%
0	Children in Care Transport	2,005	490	0	0%
0	Home to School/College Transport – Mainstream	9,189	2,334	0	0%
<b>300</b>	<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>25,227</b>	<b>5,269</b>	<b>300</b>	<b>1%</b>
<b>6,300</b>	<b>Education Directorate Total</b>	<b>89,835</b>	<b>27,483</b>	<b>7,300</b>	<b>8%</b>
<b>Executive Director</b>					
0	Executive Director	1,852	234	0	0%
0	Central Financing	91	16	0	0%
<b>0</b>	<b>Executive Director Total</b>	<b>1,943</b>	<b>250</b>	<b>0</b>	<b>0%</b>
<b>8,573</b>	<b>Total</b>	<b>351,223</b>	<b>114,479</b>	<b>10,027</b>	<b>3%</b>
<b>Grant Funding</b>					
-6,000	<sup>13</sup> Financing DSG	-60,969	-20,323	-7,000	-11%
0	Non Baselined Grants	-27,526	-4,846	0	0%
<b>-6,000</b>	<b>Grant Funding Total</b>	<b>-88,495</b>	<b>-25,169</b>	<b>-7,000</b>	<b>8%</b>
<b>2,573</b>	<b>Net Total</b>	<b>262,728</b>	<b>89,310</b>	<b>3,027</b>	<b>1%</b>

## APPENDIX 2 – Commentary on Outturn Position

Narrative is given below where there is an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management - Adults</b>	<b>-1,443</b>	<b>2,213</b>	<b>-4,539</b>	<b>-315%</b>
<p>Around £3m of grant funding has been applied to partially mitigate opening pressures in Older People's and Physical Disabilities Services detailed in note 2 and 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading.</p> <p>A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
<b>2) Physical Disabilities Services</b>	<b>11,932</b>	<b>4,865</b>	<b>32</b>	<b>0%</b>
<p>An overspend of £32k is forecast for Physical Disabilities services. The improvement of £254k from the position reported last month is due to a reduction in the number of clients receiving community-based care. This is offsetting the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.</p> <p>The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology-enabled care to maintain service user independence.</p>				
<b>3) Older People's Services</b>	<b>57,271</b>	<b>22,285</b>	<b>5,319</b>	<b>9%</b>
<p>An overspend of £5,319k continues to be forecast for Older People's Services. This reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and in the Council funding care placements that were appropriate for higher levels of need at the point of discharge through the accelerated discharge process. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology-enabled care to maintain independence.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Older People's Services continued</b>				
<p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> <li>• Further development of the Council's integrated brokerage team to source care packages;</li> <li>• Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>• The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes;</li> <li>• The Care Homes project is working with providers to identify opportunities to increase residential and nursing home capacity across the county, particularly through expanding block capacity</li> <li>• Maintaining investment from money announced for councils in the budget to purchase additional block capacity with domiciliary care and care home providers – this should expand capacity in the market by giving greater certainty of income to providers.</li> </ul>				
<b>4) Mental Health Services</b>	<b>13,205</b>	<b>3,765</b>	<b>267</b>	<b>2%</b>
<p>Mental Health Services are forecasting an overspend of £267k on operational budgets. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated.</p> <p>A provision is made in the forecast for a potential backdated recharge for a high cost service user in Adult Mental Health.</p> <p>Further mitigation of £110k has been identified in Mental Health Commissioning.</p>				
<b>5) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-4,240</b>	<b>118</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>6) Mental Health Commissioning</b>	<b>3,696</b>	<b>1,300</b>	<b>-110</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £110k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
<b>7) Children in Care Placements</b>	<b>23,419</b>	<b>6,156</b>	<b>650</b>	<b>3%</b>
<p>The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are currently in the region of £1.7m overspent as a result of:</p> <ul style="list-style-type: none"> <li>• Recent activity in relation to gang-related crime has led to additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> <li>• 16 unaccompanied asylum seekers became Looked After in the last two months.</li> <li>• An increase in the number of Children in Care in external placements [+24%] against a projected reduction. In real terms, as at 30<sup>th</sup> July 2019 we have a +18 number of children in external placements compared to 31 March 2019.</li> </ul>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%

### Children in Care Placements continued

External Placements Client Group	Budgeted Packages	30 June 2019 Packages	31 July 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	5	4	+3
Child Homes – Educational	19	17	16	-3
Child Homes – General	33	34	39	+6
Independent Fostering	240	311	315	+75
Supported Accommodation	26	21	22	-4
Supported Living 16+	7	6	10	+3
<b>TOTAL</b>	<b>329</b>	<b>397</b>	<b>409</b>	<b>+80</b>

- The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.

Mitigating factors moving forward include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.
- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Service Director authorisation for any residential placement request.
- Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.
- Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b>				
<ul style="list-style-type: none"> <li>• Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>• Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community-based provision which will transfer to their own tenancy post 18.</li> <li>• Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				
<b>8) Coroners</b>	<b>1,117</b>	<b>421</b>	<b>235</b>	<b>21%</b>
Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
<b>9) Children in Care</b>	<b>15,760</b>	<b>5,256</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is anticipating an overspend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £300k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The Staying Put budget is forecasting a pressure of £133k as a result of a number of staying put arrangements agreed for Cambridgeshire children in external placements. The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively. The above pressures are offset by a forecast underspend of -£83k across Fostering, Supervised Contact and the Corporate Parenting Teams.</p> <p>Actions being taken: For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as the Council discharges its duty to these young people in line with our statutory responsibilities under the immigration act. We also continue to review all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with Council policy.</p>				
<b>10) Legal Proceedings</b>	<b>1,970</b>	<b>716</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period February to April 2019 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns. There are currently (end June) 183 live care proceedings and whilst we saw a reduction in new cases in May/June 2019, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget.</p> <p>Actions being taken: Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>11) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>35,101</b>	<b>14,440</b>	<b>7,000</b>	<b>20%</b>
<p><b>Funding to Special Schools and Units - £3.0m DSG overspend</b>  As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b>  As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £1.5m DSG overspend</b>  There has been a continuing increase in the number of children with an EHCP who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until an emergency annual review was called.</li> <li>• Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p><b><u>Mitigating Actions:</u></b>  A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				
<b>12) Home to School Transport – Special</b>	<b>9,821</b>	<b>1,966</b>	<b>300</b>	<b>3%</b>
<p>Home to School Transport – Special is forecasting an £300k overspend for 2019/20. We are continuing to see significant increases in pupils with EHCPs and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years. Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 19/20 academic year.</p>				
Service	Budget 2019/20	Actual	Outturn Variance	

	£'000	£'000	£'000	%
<b>Home to School Transport – Special continued</b>				
<p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>13) Financing DSG</b>	<b>-60,696</b>	<b>-20,323</b>	<b>-7,000</b>	<b>-11%</b>
<p>Within P&amp;C, spend of £60.7m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.0m), High Needs Top Up Funding (£2.5m) and Out of School Tuition (£1.5m) equate to £7m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

### APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Improved Better Care Fund	Ministry of Housing and Local Government	12,401
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant	Ministry of Housing and Local Government	2,324
Unaccompanied Asylum Seekers	Home Office	2,875
Staying Put	DfE	174
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,693
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	1,013
Adult Skills Grant	Skills Funding Agency	2,252
Non-material grants (+/- £160k)	Various	125
<b>Total Non Baselined Grants 2019/20</b>		<b>27,526</b>
Financing DSG	Education Funding Agency	60,969
<b>Total Grant Funding 2019/20</b>		<b>88,495</b>

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	15,163
Children & Safeguarding	4,913
Education	3,422
Community & Safety	4,028
<b>TOTAL</b>	<b>27,526</b>

**APPENDIX 4 – Virements and Budget Reconciliation**  
**Virements between P&C and other service blocks:**

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>254,936</b>	
Cultural & Community Services	May	4,721	Transfer of Cultural & Community Services from Place & Economy
Children & Safeguarding - Legal Proceedings	May	30	Inflation allocation adjustment for Children's Services Legal from CS&LGSSMgd
Community & Safety – Trading Standards	June	694	Trading Standards moving from P&E
Commissioning - LAC Placements	June	350	Childrens: Exceptional secure accommodation GPC Funding
SEND Specialist Services	June	360	Children's: SEND Investment GPC Funding
SEND Specialist Services	June	300	Children's: Loss of grant GPC Funding
Strategic Management - Adults	June	1,350	Adults: Partial impact price pressures GPC Funding
Strategic Management - Adults	July	-12	Transfer P&E bus routes, as Ely Area Dial-a-Ride scheme now ended
<b>Budget 2019/20</b>		<b>262,728</b>	

**APPENDIX 5 – Reserve Schedule as at Close 2019**

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at July 2019		
	£'000	£'000	£'000	£'000	
<b>General Reserve</b>					
P&C carry-forward	-4,756	4,756	0	-3,027	Overspend £3,027k applied against General Fund.
<b>subtotal</b>	<b>-4,756</b>	<b>4,756</b>	<b>0</b>	<b>-3,027</b>	
<b>Equipment Reserves</b>					
IT for Children in Care Placements	8	0	8	8	Replacement reserve for IT for Children in Care Placements (2 years remaining at current rate of spend)
<b>subtotal</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	
<b>Other Earmarked Reserves</b>					
<b>Adults &amp; Safeguarding</b>					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Mindful / Resilient Together	0	0	0	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	7	0	7	7	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	10	0	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Education</b>					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cambs
<b>Cross Service</b>					
Other Reserves (<£50k)	0	0	0	0	Other small scale reserves.
<b>subtotal</b>	<b>486</b>	<b>0</b>	<b>486</b>	<b>486</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>-4,262</b>	<b>4,756</b>	<b>494</b>	<b>-2,533</b>	

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at July 2019		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	1,983	0	1,983	1,983	Devolved Formula Capital Grant is a three year rolling programme providing funding directly to Cambridgeshire Schools for maintenance.
Basic Need	27,531	0	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	-56	0	-56	-56	Adult Social Care Grant to fund 2019/20 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>29,463</b>	<b>0</b>	<b>29,463</b>	<b>29,463</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (July 19)	Forecast Spend – Outturn (July)	Forecast Variance – Outturn (July)	Total Scheme Revised Budget	Total Scheme Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
51,085	Basic Need – Primary	34,294	5,633	35,423	1,129	273,607	-1,277
64,327	Basic Need – Secondary	51,096	20,658	46,643	-4,452	320,279	-52
100	Basic Need - Early Years	2,173	635	2,173	0	5,718	0
7,357	Adaptations	1,119	760	1,119	0	13,428	0
6,370	Specialist Provision	4,073	246	4,020	-53	23,128	-53
2,500	Condition & Maintenance	3,623	186	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	71	150	0	600	0
1,500	Temporary Accommodation	1,500	135	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	885	5,108	-49	10,630	0
-16,828	Capital Variation	-13,399	0	-9,973	3,426	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
<b>129,267</b>	<b>Total P&amp;C Capital Spending</b>	<b>101,166</b>	<b>33,398</b>	<b>101,166</b>	<b>0</b>	<b>677,339</b>	<b>-1,382</b>

The schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs can be found in the following table:

Revised Budget for 2019/20	Forecast Spend - Outturn (July)	Forecast Spend - Outturn Variance (July)	Variance Last Month (June)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Basic Need - Primary</b>						
<b>Histon Additional Places</b>						
400	3,000	2,600	0	2,600	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
<b>Bassingbourn Primary School</b>						
2,666	2,400	-266	-266	0	-266	0
Savings made on completion of scheme						
<b>Godmanchester Bridge (Bearscroft Development)</b>						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme						
<b>Gamlingay Primary School</b>						
406	156	-250	-250	0	-250	0
Savings made on completion of scheme						
<b>Basic Need - Secondary</b>						
<b>Fenland Secondary</b>						
5,000	600	-4,400	-400	-4,000	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as a free school were approved. Discussions are on-going over the extent and scale of highways investment necessary to improve access to and from the site. Until these are resolved, the final specification and associated cost of the project cannot be determined						
<b>Other changes across all schemes (&lt;250k)</b>						
-	-	-807	-654	-153	-604	-203
Other changes below £250k make up the remainder of the scheme variances.						

## P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £3.76m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (July 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (July 2019) £000
P&C	-13,399	-3,426	3,426	25.6%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-3,426</b>	<b>3,426</b>	<b>25.6%</b>	<b>0</b>

## 6.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (July 19) £'000	Funding Variance - Outturn (July 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
74,390	Prudential Borrowing	51,386	51,386	0
11,598	Prudential Borrowing (Repayable)	13,024	13,024	0
<b>129,267</b>	<b>Total Funding</b>	<b>101,166</b>	<b>101,166</b>	<b>0</b>

**Appendix C - P&C Savings Tracker 2019-20**

Forecast Savings 2019-20 £000

-10,844      -4,875      -2,021      -1,847      -1,828      -10,567      277

Reference	Title	Service	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	% Variance	RAG	Forecast Commentary
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	-200	-200	0	0	0	-200	0	0.00	Green	Complete
A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	P&C	Adults	-250	-63	-63	-63	-63	-250	0	0.00	Green	On track
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	-250	-63	-63	-63	-63	-250	0	0.00	Green	On track
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	P&C	Adults	-1,300	-1,300	0	0	0	-1,300	0	0.00	Green	On track
A/R.6.132	Mental Health Social Work PRISM Integration Project	P&C	Adults	-200	-50	-75	-50	-25	-200	0	0.00	Green	On track
A/R.6.133	Impact of investment in Occupational Therapists	P&C	Adults	-220	-50	-100	-50	-20	-220	0	0.00	Green	On track
A/R.6.143	Review of Support Functions in Adults	P&C	Adults	-150	-150	0	0	0	-150	0	0.00	Green	On track
A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults / C&YP	-583	-80	-80	-80	-81	-321	262	44.94	Red	Expected to be delivered over 2 years into 2020/21
A/R.6.176	Adults Positive Challenge Programme	P&C	Adults	-3,800	-1,349	-983	-884	-584	-3,800	0	0.00	Green	On track
A/R.6.177	Savings through contract reviews	P&C	Adults	-412	-412	0	0	0	-412	0	0.00	Green	Complete
A/R.6.211	Safer Communities Partnership	P&C	C&P	-30	-30	0	0	0	-30	0	0.00	Green	Complete
A/R.6.212	Strengthening Communities Service	P&C	C&P	-30	-30	0	0	0	-30	0	0.00	Green	Complete
A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	P&C	C&YP	-40	-40	0	0	0	-40	0	0.00	Green	Complete
A/R.6.214	Youth Support Services	P&C	C&YP	-40	-40	0	0	0	-40	0	0.00	Green	Complete
A/R.6.252	Total Transport - Home to School Transport (Special)	P&C	C&YP	-110	-28	-27	-28	-27	-110	0	0.00	Green	On track
A/R.6.253	Looked After Children (LAC) - Mitigating additional external residential placement numbers	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	Green	On track
A/R.6.254	Looked After Children (LAC) - Fee negotiation and review of high cost placements	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	Green	On track
A/R.6.255	Looked After Children (LAC) - Placement composition and reduction in numbers	P&C	C&YP	-1,311	-336	-325	-325	-325	-1,311	0	0.00	Green	On track
A/R.6.258	Children's home changes (underutilised)	P&C	C&YP	-350	-350	0	0	0	-350	0	0.00	Green	Complete
A/R.6.259	Early Years Service	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	Green	On track
A/R.6.260	Reduction of internal funding to school facing traded services	P&C	C&YP	-151	-38	-38	-38	-37	-151	0	0.00	Green	On track
A/R.6.261	Schools Intervention Service	P&C	C&YP	-100	-25	-25	-25	-25	-100	0	0.00	Green	On track
A/R.6.263	Term time only contracts	P&C	C&YP	-30	0	0	0	-15	-15	15	50.00	Amber	Work has not yet started on this and as such it is unlikely to be fully achieved in 2019/20
A/R.6.264	Review of Therapy Contracts	P&C	C&YP	-321	0	0	0	-321	-321	0	0.00	Green	On track
A/R.7.101	Early Years subscription package	P&C	C&YP	-16	-4	-4	-4	-4	-16	0	0.00	Green	On track
A/R.7.103	Attendance and Behaviour Service income	P&C	C&YP	-50	-12	-13	-12	-13	-50	0	0.00	Green	On track



**PERFORMANCE REPORT – QUARTER 1 2019/20**

**To:** Children and Young People Committee

**Meeting Date:** 10<sup>th</sup> September

**From:** Wendi Ogle-Welbourn, Executive Director: People & Communities

**Electoral division(s):** All

**Forward Plan ref:** n/a                      **Key decision:** No

**Purpose:** To provide performance monitoring information.

**Recommendation:** To note and comment on performance information and take remedial action as necessary.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Lou Gostling	Names:	Councillor Bywater / Councillor Hoy
Post:	Senior Business Intelligence Analyst	Post:	Chair/Vice-Chair
Email:	<a href="mailto:Lou.Gostling@Cambridgeshire.gov.uk">Lou.Gostling@Cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.bywater@cambridgeshire.gov.uk">Simon.bywater@cambridgeshire.gov.uk</a> <a href="mailto:Samantha.hoy@cambridgeshire.gov.uk">Samantha.hoy@cambridgeshire.gov.uk</a>
Tel:	01223 703249	Tel:	01223 706398

## 1 BACKGROUND

1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.

1.2 The report covers the period of Quarter 1 2019/20, up to the end of June 2019.

1.3 The full report is in the appendix. It contains information on

- Current and previous performance and projected linear trend
- Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
- Red / Amber / Green (RAG) status
- Direction for improvement (this shows whether an increase or decrease is good)
- Change in performance (this shows whether performance is improving (up) or deteriorating (down))
- Statistical neighbour performance (only available where a standard national definition of indicator is being used)
- Indicator description
- Commentary on the indicator

1.4 The following RAG statuses are being used:

- Red – current performance is 10% or more from target
- Amber – current performance is off target by less than 10%
- Green – current performance is on target or better by up to 4%
- Very Green – current performance is better than target by 5% or more

Red and Very Green indicators will be reported to General Purposes Committee in a summary report.

1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&performance-reports/> following the General Purposes Committee meeting in each quarterly cycle.

## 2 CURRENT PERFORMANCE

2.1 Current performance of indicators monitored by the Committee is as follows:

Status	Number of indicators	Percentage of total indicators with target
Red	4	25%
Amber	6	37.5%
Green	4	25%
Very Green	2	12.5%
No target	4	N/A

<b>Source Documents</b>	<b>Location</b>
None	



Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
41.6	40.3	42.5	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
41.6	45.3	<b>G</b>		

**Indicator Description**

This measure gives an indication of the number of children at risk of harm within the county. A child protection plan is put in place where a child is at risk of significant harm, the plan sets out the action needed to keep the child safe and to promote their welfare.

Expressed as the rate of children with a child protection plan, at month end, per 10,000 population (0-17).

Calculation:  
 $(X/Y) * 10,000$

Where:  
 X: The number of children with a child protection plan at month end.

Y: The population of 0 to 17 year old children.

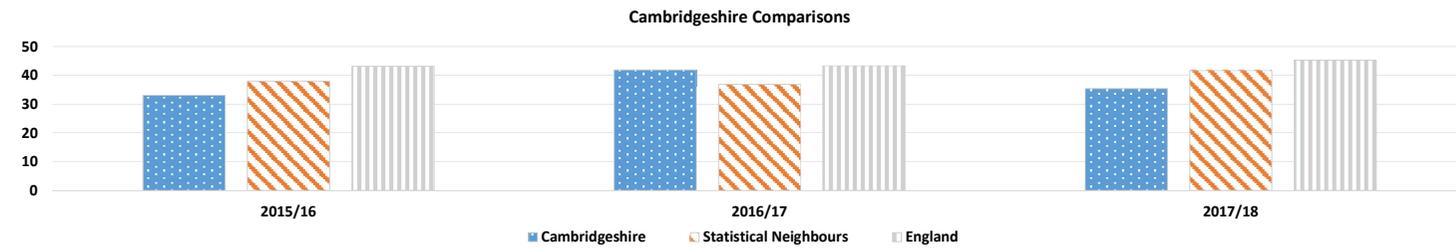
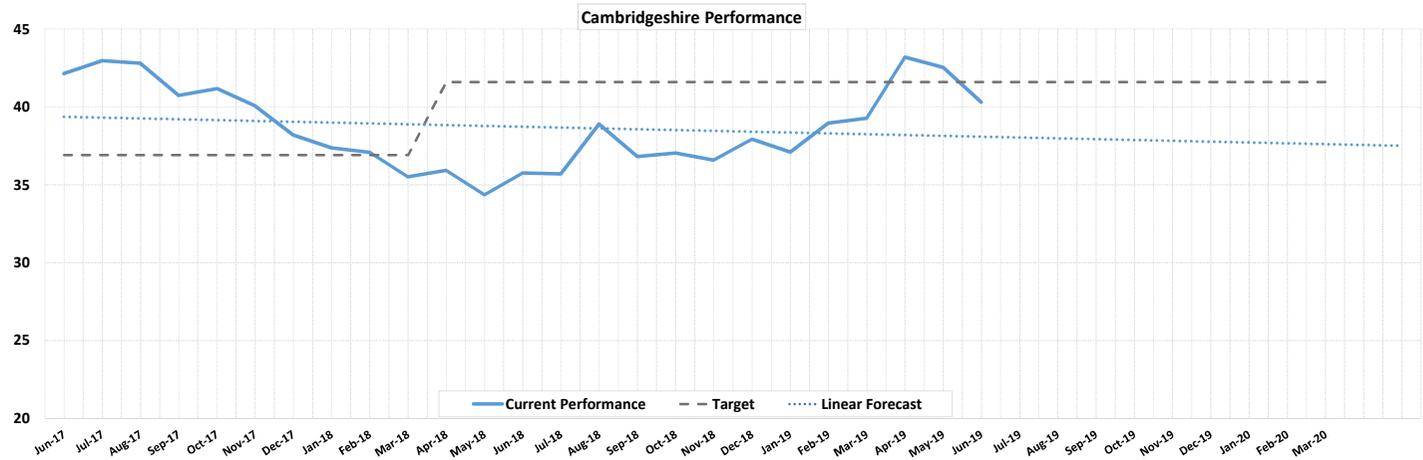
Source: Cambridgeshire County Council Business Intelligence: Childrens Team.

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>

Department of Education - Children in Need Statistics  
<https://www.gov.uk/government/collections/statistics-children-in-need>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

**NOTE:** The target for this indicator has been reviewed and is now in line with the statistical neighbour average.

We are taking concerted action to review all children subject to Child Protection Plans, and the rate is reducing and is now already below the SN average. This is good performance as only those children at risk of significant harm and where parents are not engaging or making progress in addressing issues should be subject to plans. As Family Safeguarding become established in Cambridgeshire during 2020/21, we should see this rate decrease further.

In April 2019 the number of children on a child protection plan peaked at 581. Since then the number has decreased, with 542 on a child protection plan at the end of June. The rate of children on a plan per 10,000 population is below target. At the end of June the rate was below the Statistical Neighbours and England average.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
40.0	58.1	58.9	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
46.3	64.0	R		

### Indicator Description

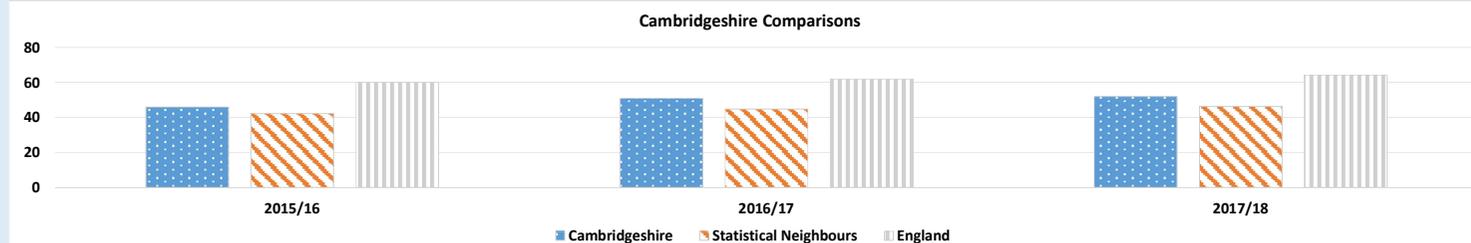
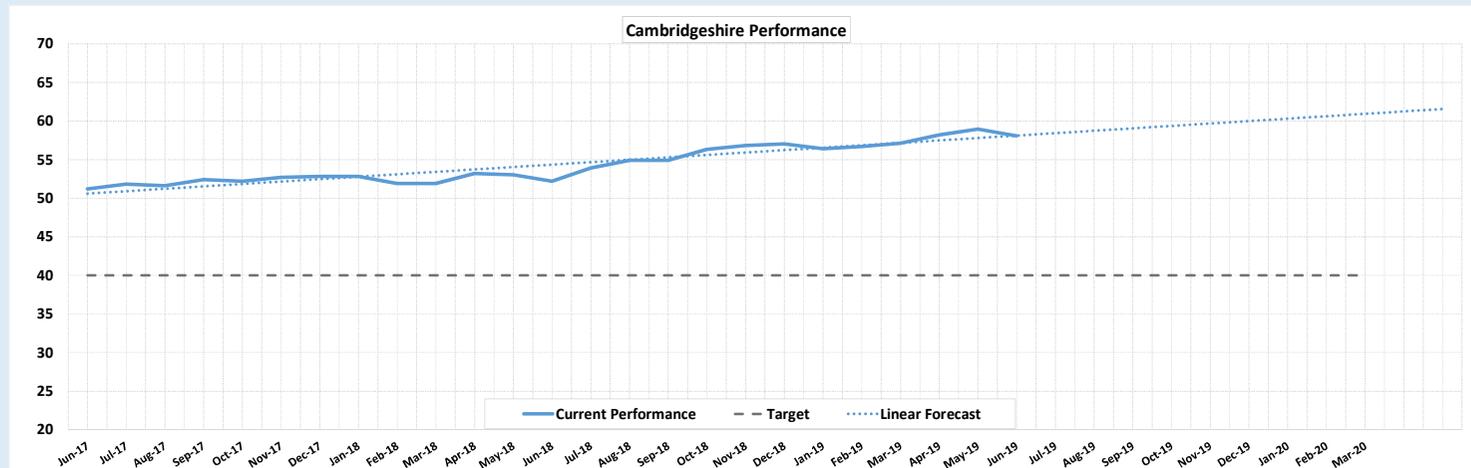
This measure gives an indication of the number of children who are in the care of the local authority. A child is classed as in care if they are provided with accommodation for a continuous period of more than 24 hours; are subject to a care order, a placement order or accommodated under section 20 Children Act 1989 with parental consent.

Expressed as the number of children in care as a rate per 10,000 children aged 0-17. Children in care includes all children being looked after by a local authority; those subject to a care order under section 31 of the Children Act 1989; and those looked after on a voluntary basis through an agreement with their parents under section 20 of that Act (Department for Education, 2018).

Calculation:  
 $(X/Y) * 10,000$

Where:  
 X: The number of children in care at month end.  
 Y: The population of 0 to 17 year old children.

Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence; Childrens Team



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

### Commentary

Numbers of children in care remain higher than they should be. The restructure of children's services will address this, as will the implementation of Family Safeguarding in the County.

The number of Children in Care is on an upward trend. The rate is above the Statistical Neighbours but below the England average. At the end of June there were 781 Children in Care in Cambridgeshire, 66 were unaccompanied assylum seeking children.

### Useful Links

- Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>
- LG Inform:  
<https://lginform.local.gov.uk/>
- Department of Education - Children in Need Statistics  
<https://www.gov.uk/government/collections/statistics-children-in-need>

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
N/A	27.2	28.2	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
37.0	46.0	N/A		

**Indicator Description**

This measure gives an indication of the level of referral into children's social care. A referral is made where there are concerns expressed about the safety and well-being of a child.

Expressed as the number of referrals to children's social care, per 10,000 population under 18. A referral is defined as a request for services to be provided by children's social care and is in respect of a child who is currently not assessed to be in need. A referral may result in an initial assessment of the child's needs, the provision of information or advice, referral to another agency or no further action. New information relating to children who are already assessed to be a child in need is not counted as a referral. If a child has more than one referral in the year then each instance is counted (Department for Education, 2018).

Calculation:  
 $(X/Y) * 10,000$

Where:  
 X: The number of referrals to social care within the month.

Y: The population of 0 to 17 year old children.

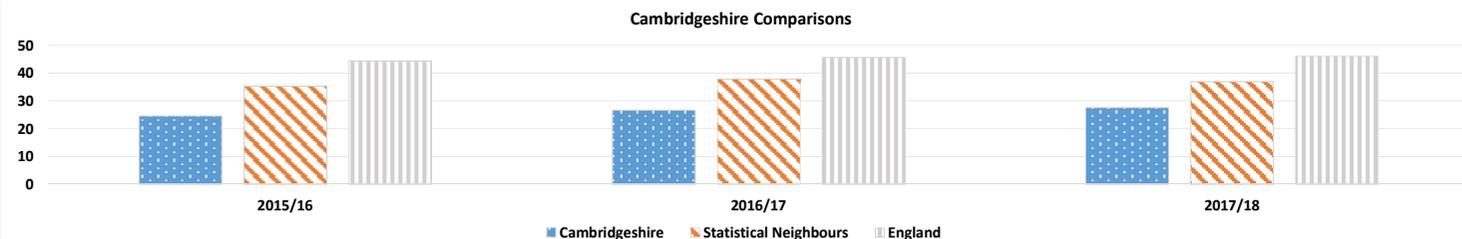
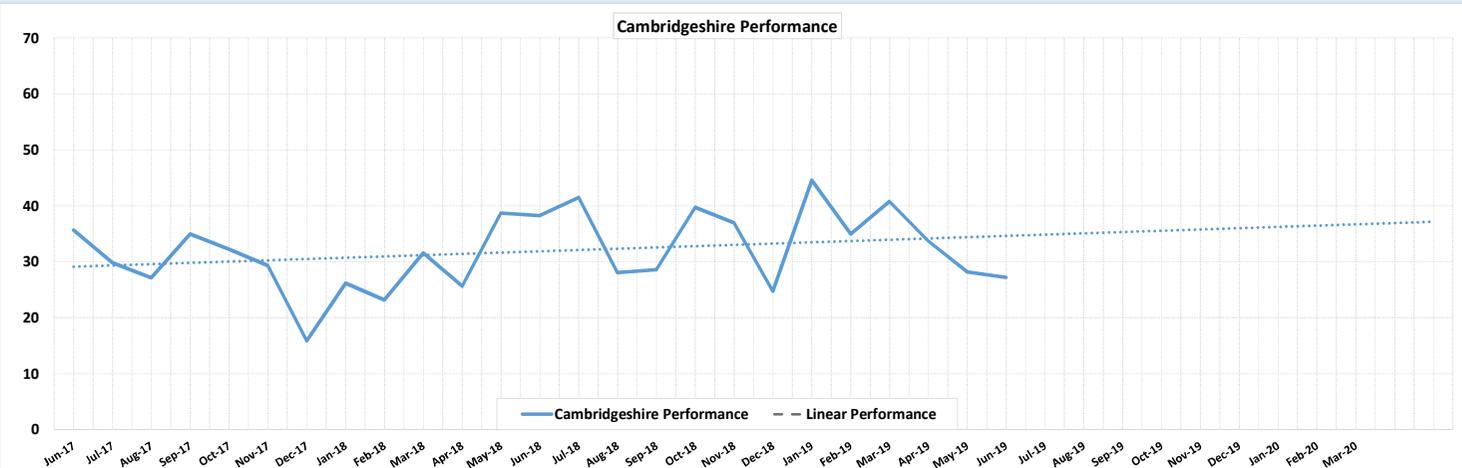
Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence: Childrens Team

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>

Department of Education - Children in Need Statistics  
<https://www.gov.uk/government/collections/statistics-children-in-need>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

**Commentary**

Recent changes in the way that contacts and referrals are considered within the Integrated Front Door mean that this indicator is likely to swing more than usual. The impact of the changes will reduce as we move towards the end of the year.

In Q1 2019 there were 1,198 referrals to children's social care. The rate of referrals to childrens social care is below the Statistical neighbours and England average.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
21.0%	13.2%	21.5%	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)		RAG Rating	
21.7%	20.2%		<div style="background-color: green; color: white; padding: 5px; display: inline-block;">VG</div>	

### Indicator Description

This measure gives an indication of the number of children at risk of harm for a second or subsequent times. Re-registration of a child indicates that the actions to reduce the risk of harm were not successful or significant event has occurred to change their circumstances.

Expressed as a percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council (Department for Education, 2018).

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children with a child protection plan at month end, who have had a previous child protection plan.

Y: The number of children with a child protection plan, at month end.

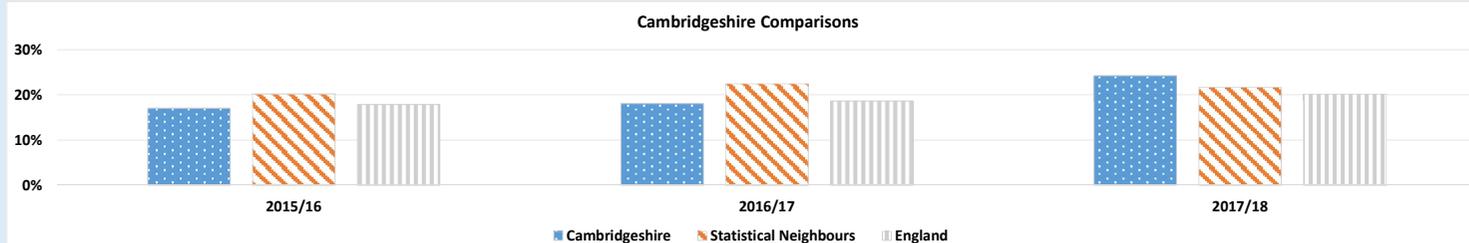
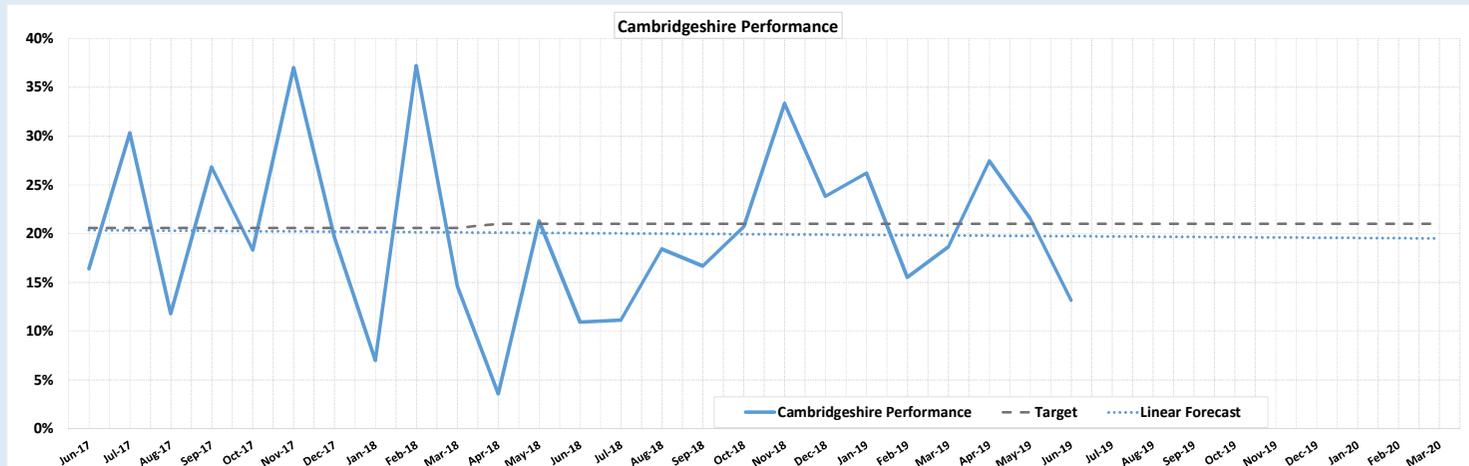
Sources: Department for Education; LG Inform; Cambridgeshire County Council Business Intelligence; Childrens Team

### Useful Links

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>

Department of Education - Children in Need Statistics  
<https://www.gov.uk/government/collections/statistics-children-in-need>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

### Commentary

**NOTE: The target for this indicator has been reviewed and is now in line with the statistical neighbours and England average.**

**In Q1 2019, 47 of the 205 child protection plan registrations were re-registrations within 2 years. The re-registration rate of 13.2% in June is very good performance. The rate of second or subsequent child protection plans is below target and below the Statistical Neighbours and England Average.**

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
N/A	4.0	3.8	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
1.5	2.0	N/A		

**Indicator Description**

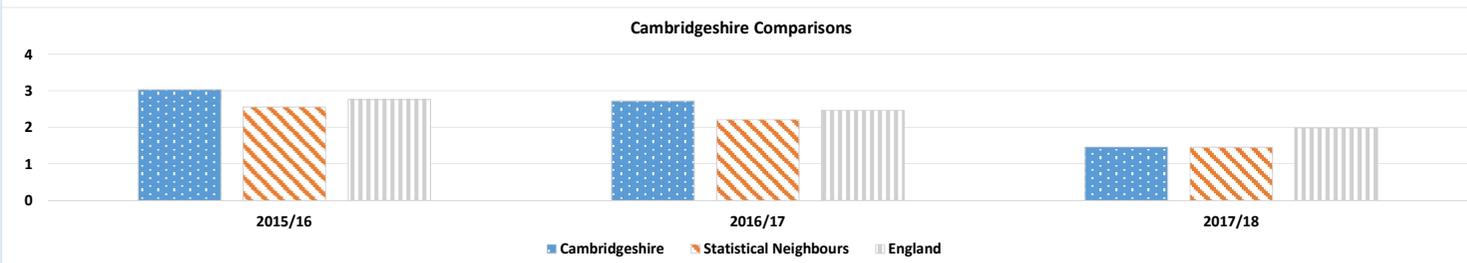
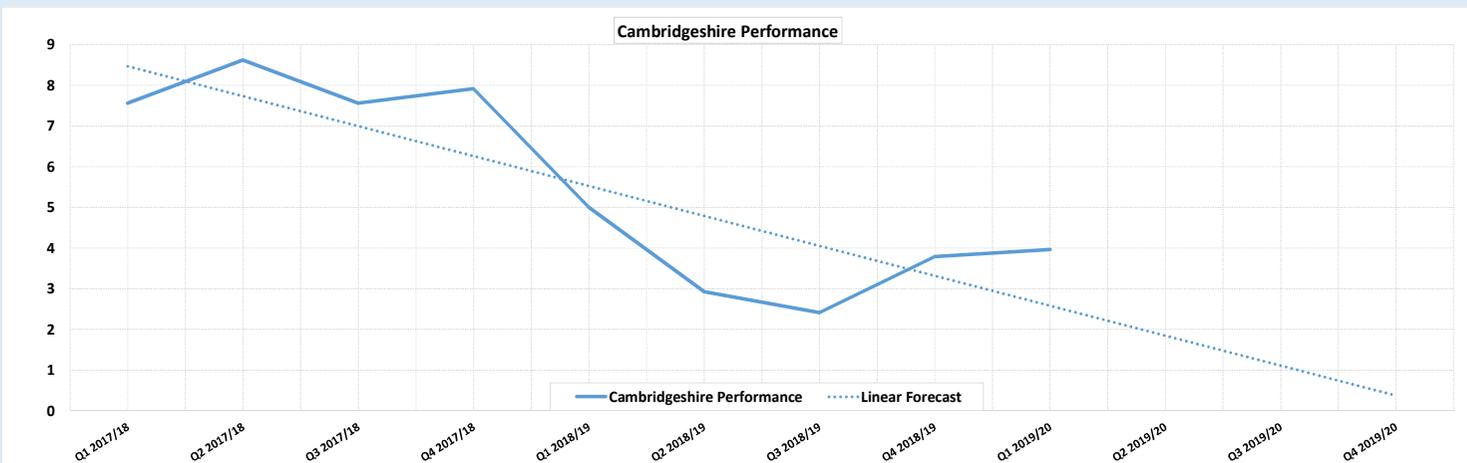
This is a Youth Justice Board National measure the number of first time entrants to the criminal justice system where first time entrants are defined as young people (aged 10 – 17) who receive their first substantive outcome (relating to a youth caution, youth conditional caution or court disposal). (Ministry of Justice, 2019), expressed in the rate per 10,000 population.

Calculation:  
 $(X/Y) * 10,000$

Where:  
 X: The number of first time entrants to the criminal justice system aged 10-17 in the month.

Y: The population of 10 to 17 year old children.

Sources: Ministry of Justice; LG Inform; Cambridgeshire County Council Business Intelligence; Childrens Team



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

The number of first time entrants to the criminal justice system is on a downward trend and performance has been strong during the last 12 months when comparing ourselves against statistical neighbours and the national average. Cambridgeshire has embedded partnership arrangements to support Prevention and Community Resolution programme to intervene with young people early, which has seen an impact upon performance against this measure.

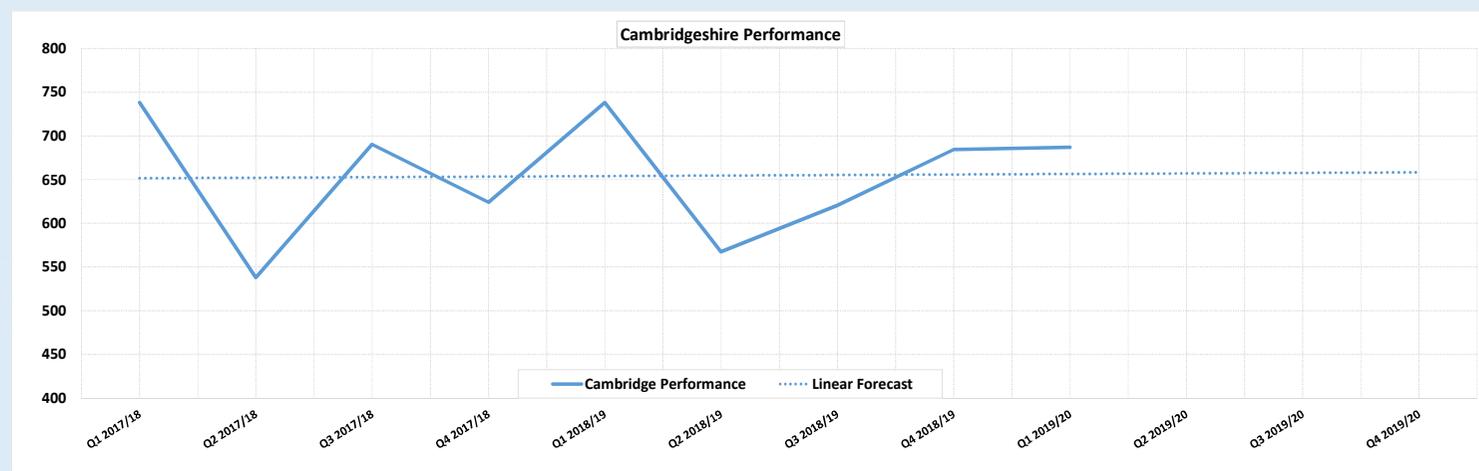
**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>

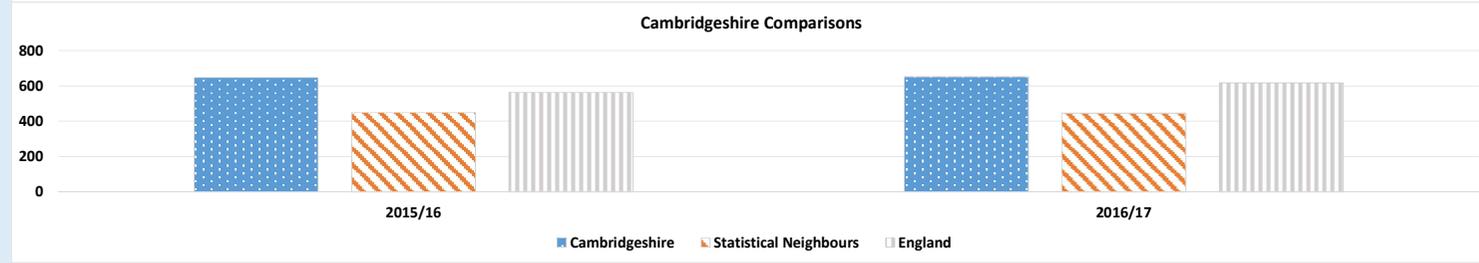
Ministry of Justice Statistics  
<https://www.gov.uk/government/collections/criminal-justice-statistics-quarterly>

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
N/A	686.6	684.2	↓	↓
Statistical Neighbours Mean (2016/17)	England Mean (2016/17)		RAG Rating	
445.8	616.8		N/A	



**Indicator Description**

Awaiting official descriptions and rationale from directorate



(Mean England and Statistical Neighbour data obtained directly from B.I. P&C directorate team)

**Commentary**

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**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
100.0%	100.0%	100.0%	↑	↔
Statistical Neighbours Mean	England Mean		RAG Rating	
100.0%	98.3%	G		

### Indicator Description

This measure gives an indication of how many children are attending state-funded nursery schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

Expressed as the percentage of children in all state-funded nursery schools, at month end.

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children attending state-funded nursery schools judged as good or outstanding at their latest Ofsted inspection.

Y: All children attending state-funded nursery schools where the school has had an Ofsted inspection.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

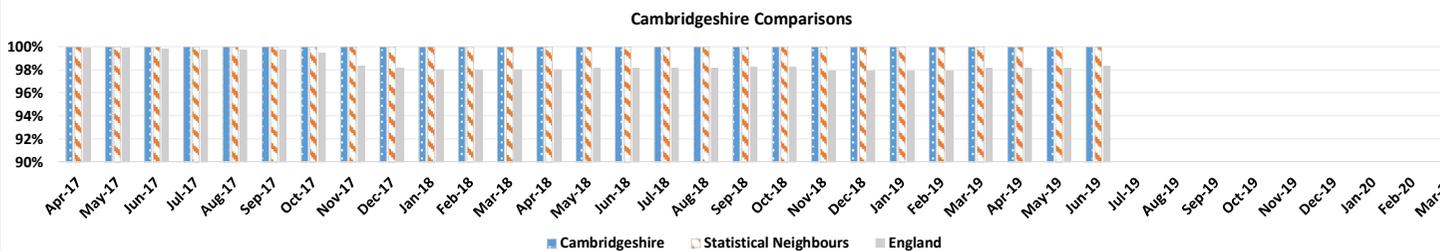
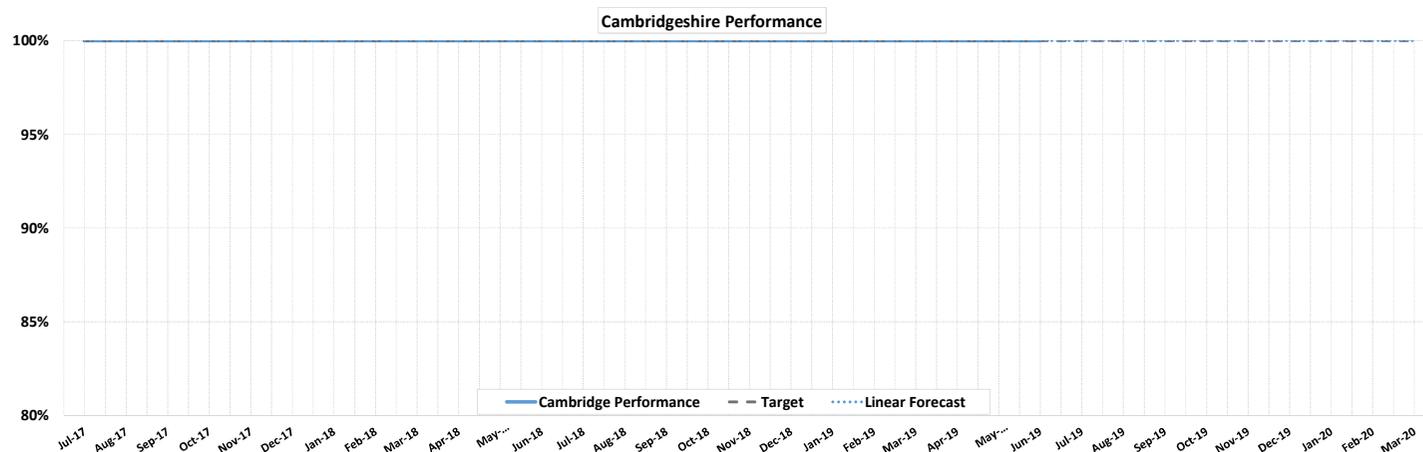
### Useful Links

State-funded school inspections and outcomes: management information:

<https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes>

LG Inform:

<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained directly from B.I. Learning directorate team)

### Commentary

There are 7 maintained nursery schools in Cambridgeshire all of which have been judged by OfSTED to be either Good or Outstanding.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
90.0%	84.0%	82.4%	↑	↑
Statistical Neighbours Mean	England Mean		RAG Rating	
88.3%	88.0%		A	

**Indicator Description**

This measure gives an indication of how many children are attending state-funded primary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

Expressed as the percentage of children in all state-funded primary schools, at month end.

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children attending state-funded primary schools judged as good or outstanding at their latest Ofsted inspection.

Y: All children attending state-funded primary schools where the school has had an Ofsted inspection.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

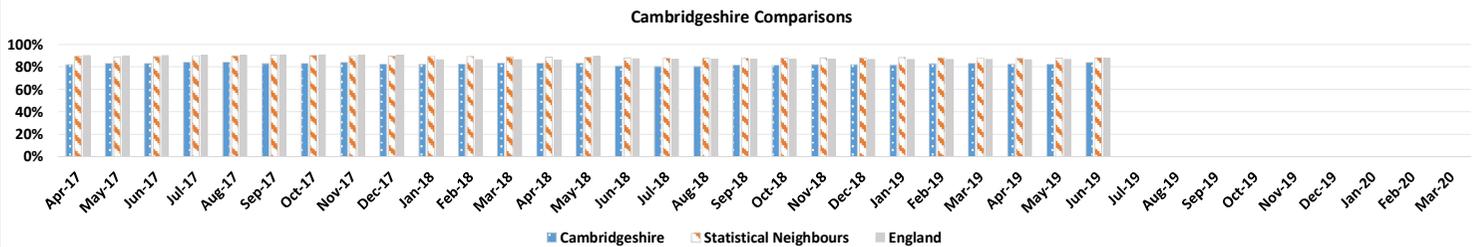
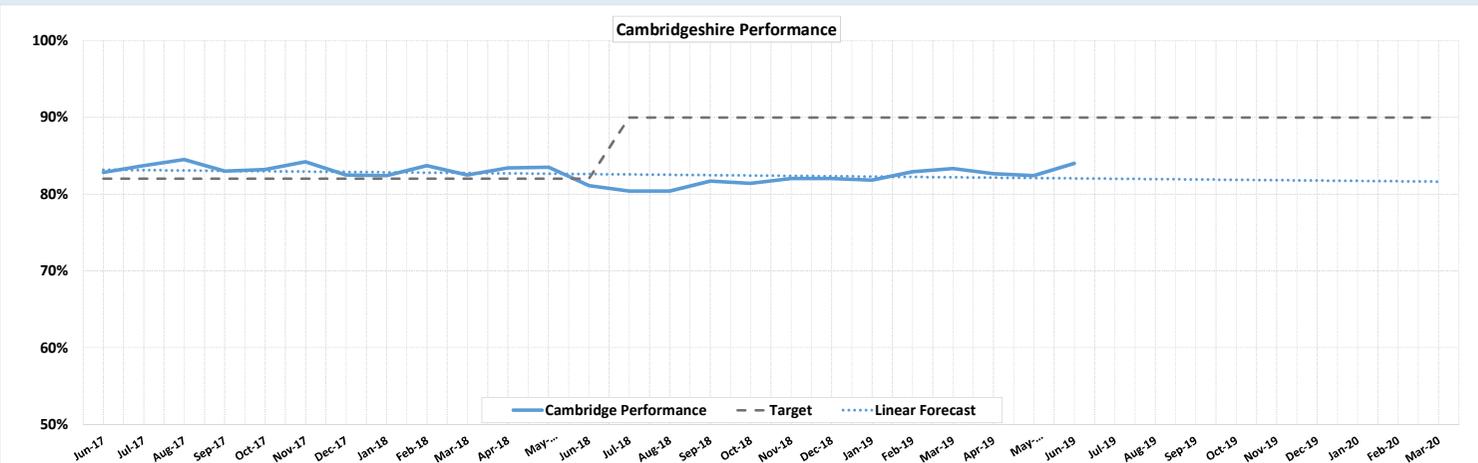
**Useful Links**

State-funded school inspections and outcomes: management information:

<https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes>

LG Inform:

<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained directly from B.I. Learning directorate team)

**Commentary**

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
90.0%	92.6%	92.6%	↑	↔
Statistical Neighbours Mean	England Mean	RAG Rating		
85.4%	80.6%	G		

### Indicator Description

This measure gives an indication of how many children are attending state-funded secondary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

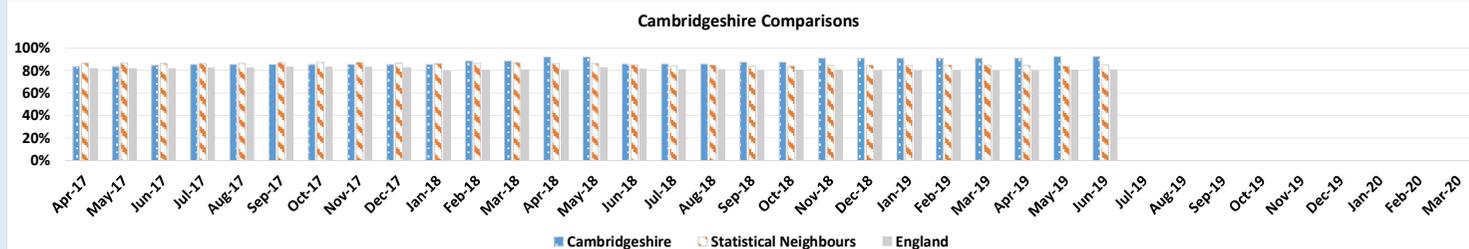
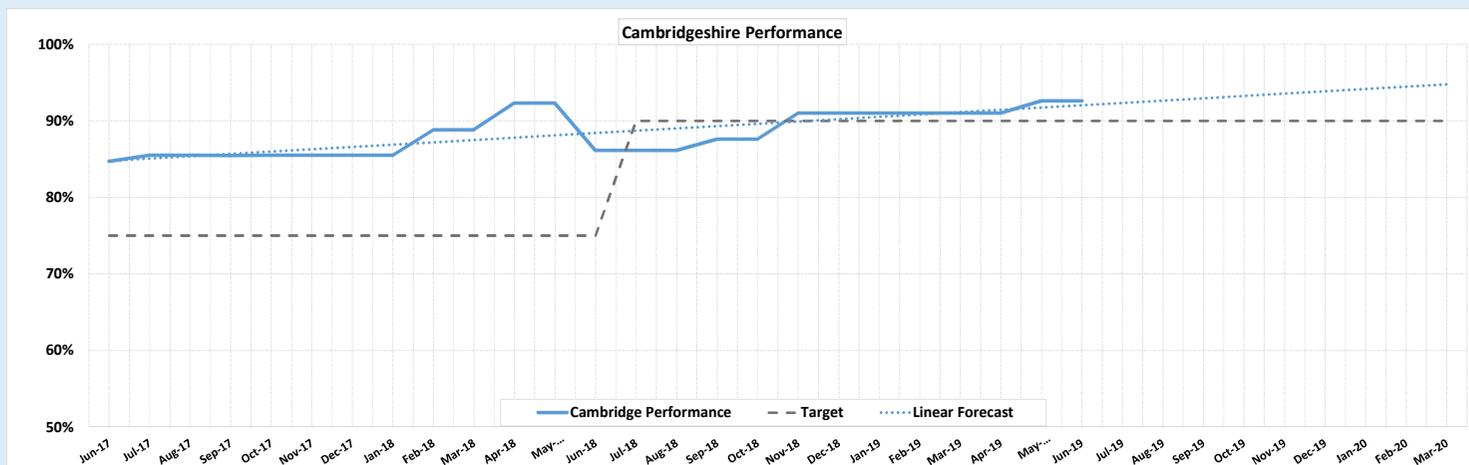
Expressed as the percentage of children in all state-funded secondary schools, at month end.

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children attending state-funded secondary schools judged as good or outstanding at their latest Ofsted inspection.

Y: All children attending state-funded secondary schools where the school has had an Ofsted inspection.

Source: Cambridgeshire County Council Business Intelligence: Education Team.



(Mean England and Statistical Neighbour data obtained directly from B.I. Learning directorate team)

### Commentary

### Useful Links

State-funded school inspections and outcomes: management information:

<https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes>

LG Inform:

<https://lginform.local.gov.uk/>

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
100.0%	87.0%	87.0%	↑	↔
Statistical Neighbours Mean	England Mean		RAG Rating	
92.8%	94.2%		R	

### Indicator Description

This measure gives an indication of how many children are attending state-funded special schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

Expressed as the percentage of children in all state-funded special schools, at month end.

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children attending state-funded special schools judged as good or outstanding at their latest Ofsted inspection.

Y: All children attending state-funded special schools where the school has had an Ofsted inspection.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

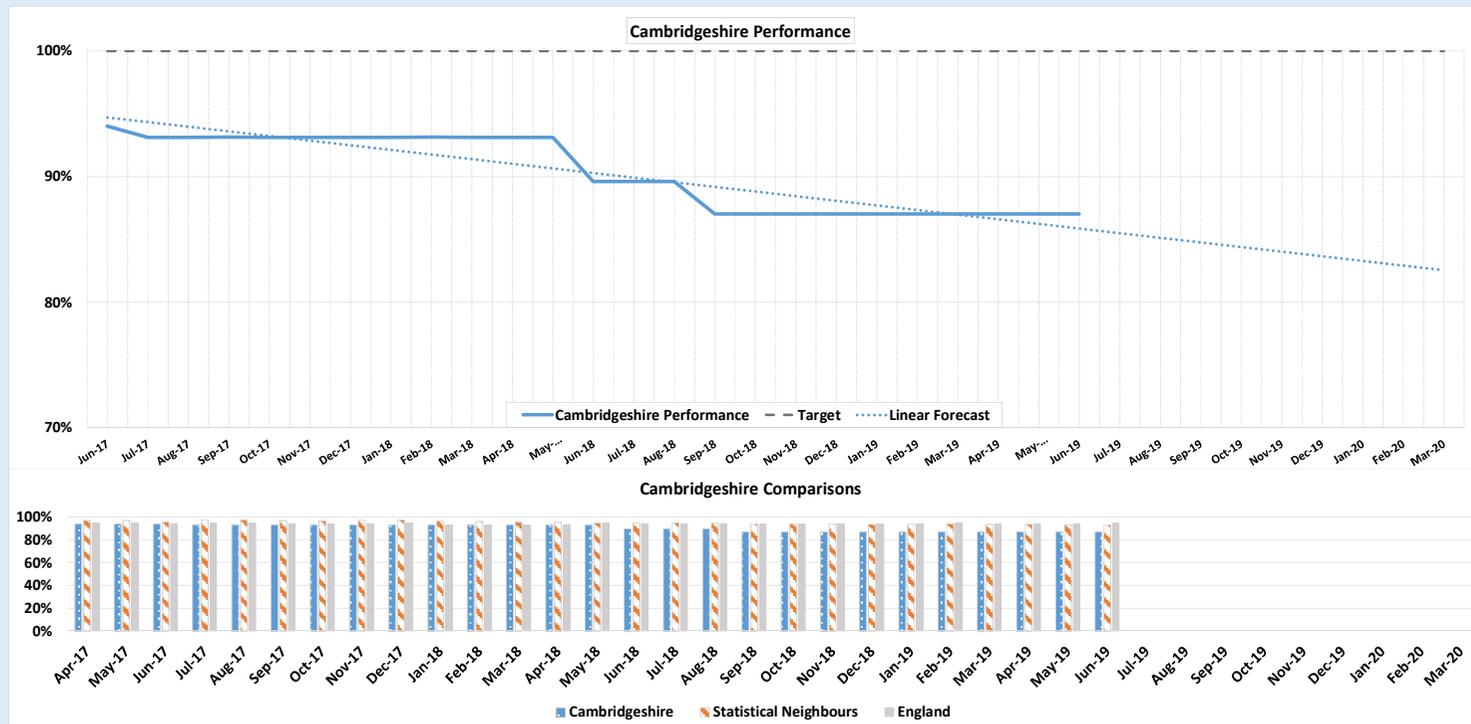
### Useful Links

State-funded school inspections and outcomes: management information:

<https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsted-school-inspections-outcomes>

LG Inform:

<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained directly from B.I. Learning directorate team)

### Commentary

There are ten state-funded special schools in Cambridgeshire. Ofsted have judged three to be Outstanding, four to be Good, one as Requiring Improvement and one as Inadequate. One school has yet to be inspected and is excluded from the KPI calculation.

The school requiring improvement was inspected in 2016 before it academised and has not been inspected since changing to an academy. The Inadequate school was inspected in March 2019.

Target	Current Term	Previous Term	Direction for Improvement	Change in Performance
75.0%	68.4%	68.0%	↑	↑
Statistical Neighbours Mean (2018/19)	England Mean (2018/19)	RAG Rating		
71.2%	68.0%	A		

**Indicator Description**

This indicator shows the proportion of children benefitting from some funded early education.

All 4-year-olds have been entitled to a funded early education place since 1998 and in 2004 this was extended to all 3-year-olds. From September 2013, the entitlement to 15 hours of funded early education per week was extended to 2-year-olds meeting the Department for Education's eligibility criteria.

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of 2 year olds taking up places.

Y: All of the 2-year-old population eligible for a funded early education.

NB: Where they are receiving funded provision at more than one provider, they have only been counted once; it is a unique count of children.

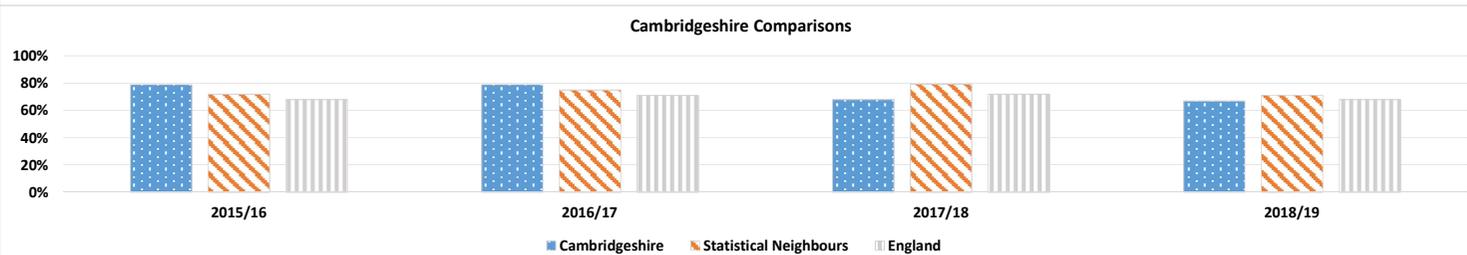
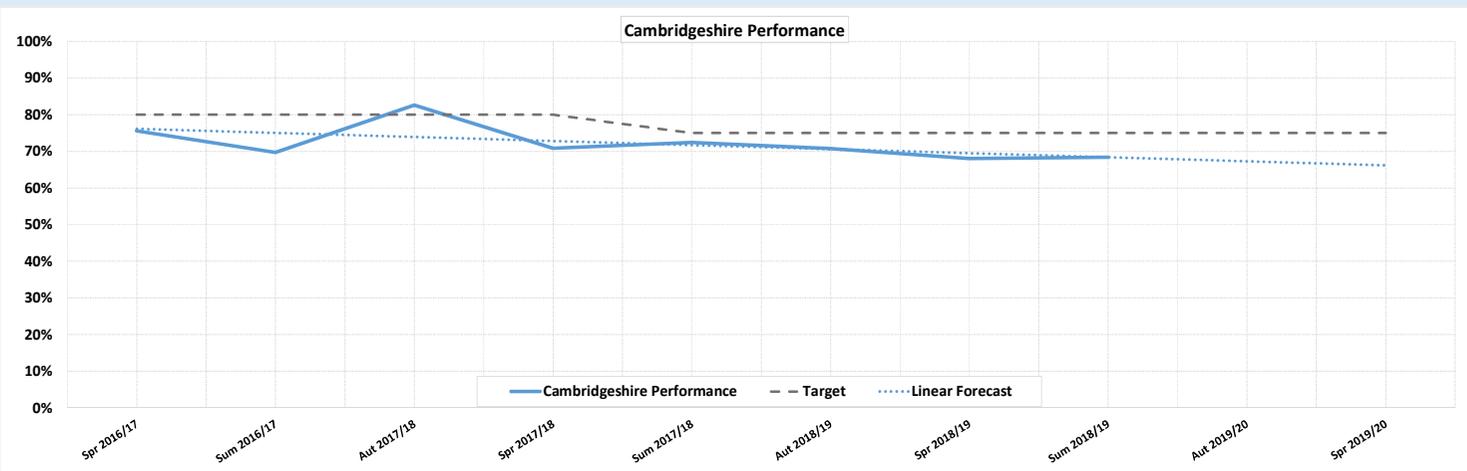
NB - The estimated number of eligible children is derived from data supplied to the Department for Education by the Department for Work and Pensions in November 2016 on the number of children believed to meet the benefit and tax credit eligibility criteria.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

Since the Autumn 2015 the number of families eligible for funded 2 year old places, as confirmed by the DWP, has reduced by 13.9%. We have now seen a proportionate reduction in the number of families taking up places within Cambridgeshire (12.8%).

The Education Welfare Benefits Team are, however, continuing to work alongside colleagues within the Child and Family Centres, to identify the key reasons for the reduction in take up of funded 2 year old places. This work started during the Autumn Term 2018 and has continued throughout the Spring and Summer Terms. As of yet, we have been unable to identify any clear reasons for this reduction, other than the reduction of entitled families. A small number of families have cited the availability of places at their preferred settings, for the hours they require. Going forward the Team plan to continue this research, alongside planned promotional campaigns, engagement with key settings and other Local Authorities, to work towards increasing the take-up of funded 2 year old places for those families who are eligible.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
70.0%	82.1%	73.4%	↑	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG rating		
64.5%	58.0%	<div style="background-color: green; color: white; padding: 5px; text-align: center; font-weight: bold;">VG</div>		

**Indicator Description**

Education, Health and Care (EHC) plans for children and young people aged up to 25 were introduced on 1 September 2014 as part of the Special Educational Needs and Disability (SEND) provisions in the Children and Families Act 2014.

The percentage of EHCP assessments completed within 20 weeks (including exception cases).

Calculation:  
(X/Y)\*100

Where:  
X: The number of EHCP assessments (including) exception cases issued within the month which took 20 weeks or less to complete.

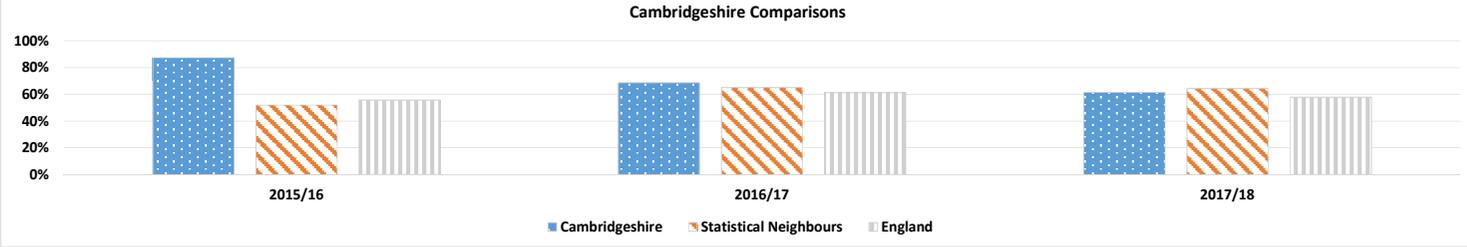
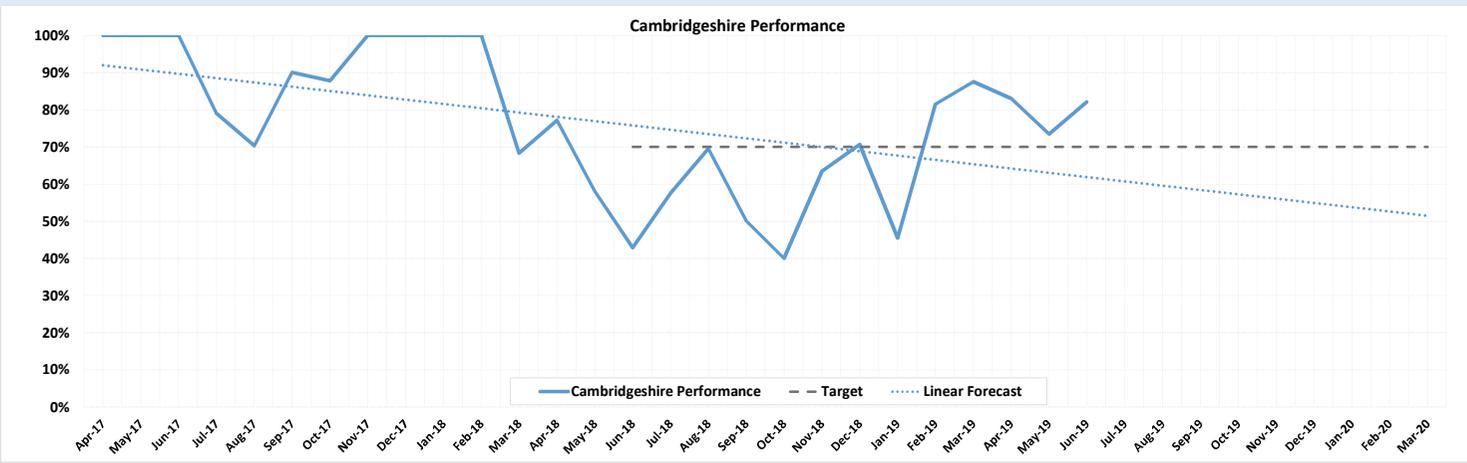
Y: The number of EHCP assessments issued within the month.

The CCC target of 70% was set in June 2018 when this indicator was included in corporate performance reporting. Prior to this, no target was set.

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
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(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

**Commentary**

Nationally the percentage of EHC plans being issued in timescale has decreased. In 2018, 60% of EHC plans were issued in timescale which shows a decrease from 2017 when 65% of new EHC plans were issued to timescales.

Cambridgeshire has seen a similar drop in line with the national data however since February 2019 performance has remained well above target and significantly above both the statistical neighbour average and the national average.

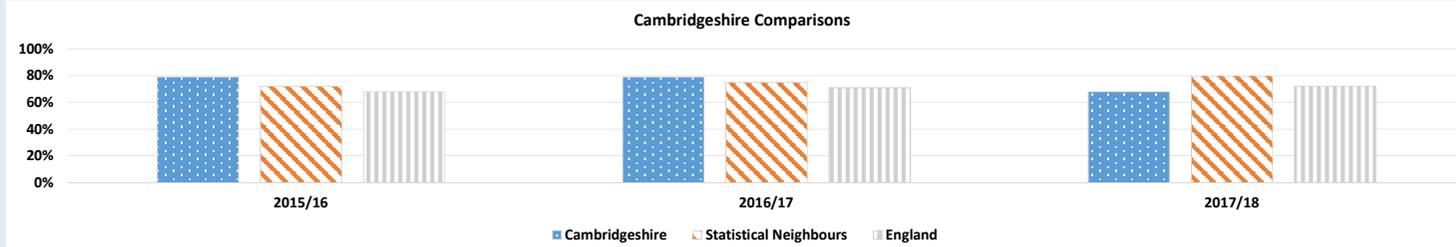
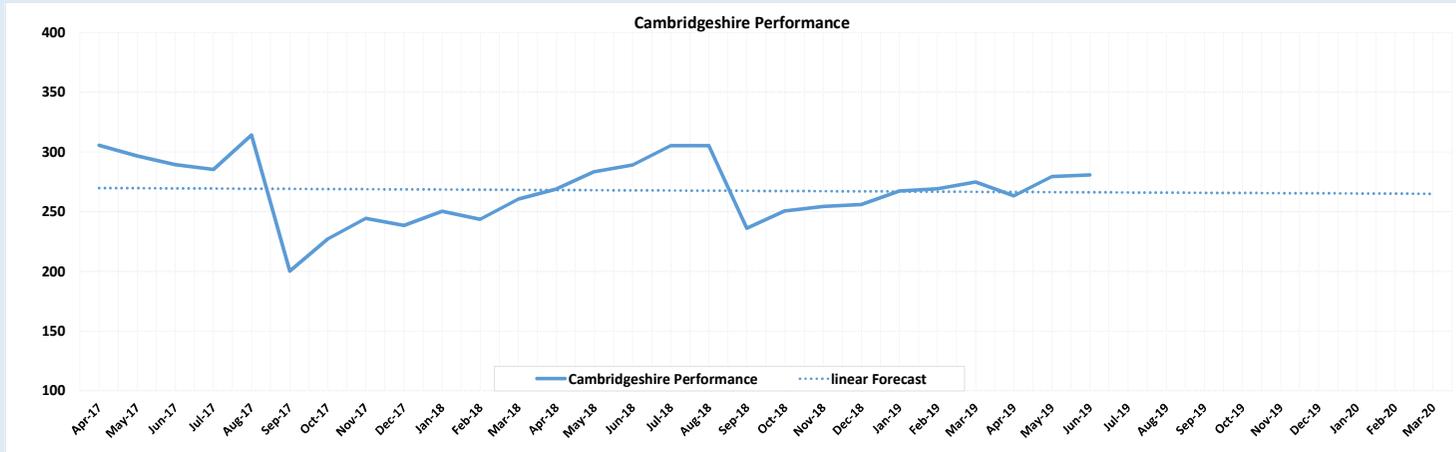
Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
N/A	280.7	279.4	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG rating		
194.3	249.4	N/A		

Indicator Description

Awaiting official descriptions and rationale from directorate

Useful Links

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>  
 LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

Commentary

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
65.0%	61.4%	58.7%	↑	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
64.0%	64.4%	A		

**Indicator Description**

This indicator measures the attainment of children, in state-funded schools, at the end of Key Stage 2.

Expressed as the percentage of children in all state-funded schools, at end the end of the academic year.

Calculation:  
 $(X/Y) * 100$

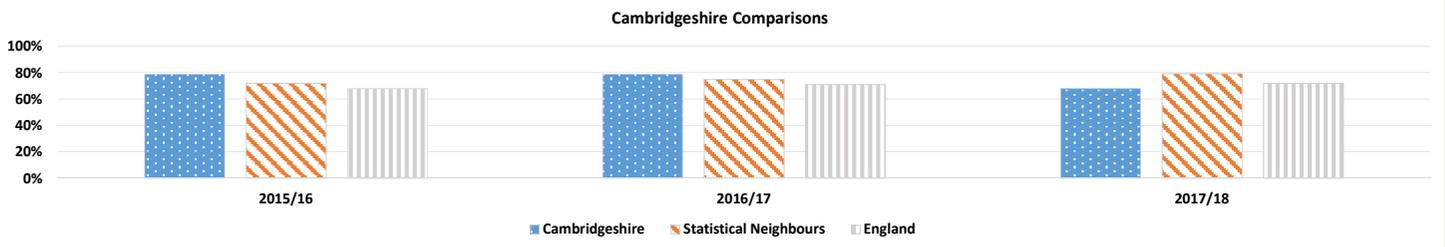
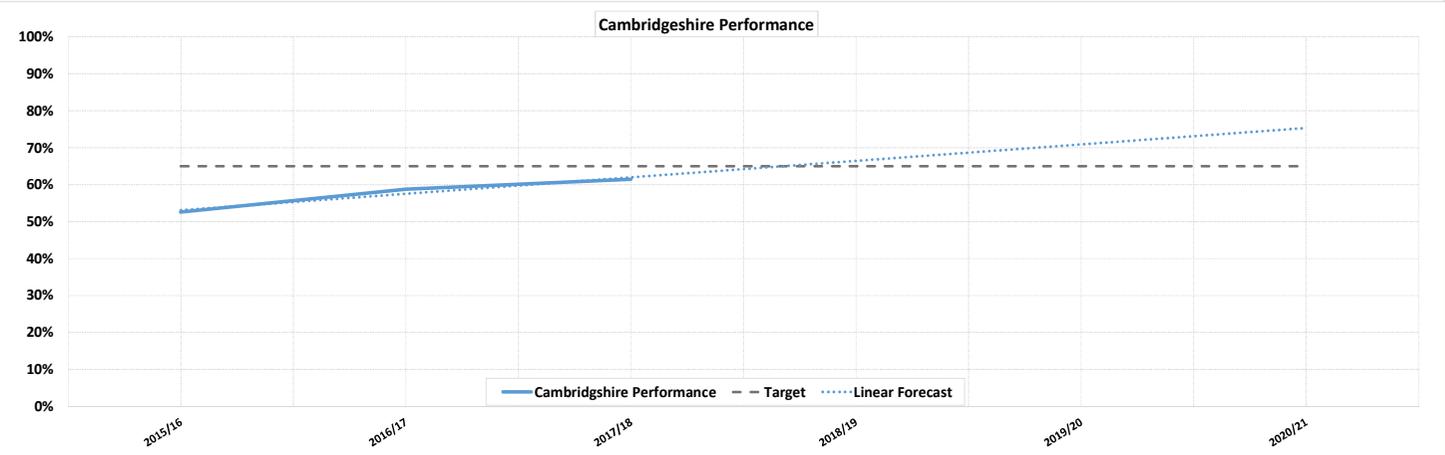
Where:  
 X: The number of children at the end of Key Stage 2 with a valid result showing they have reached the expected standard in all three subjects.  
 Y: The number of children at the end of Key Stage 2 with a valid result.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

**Commentary**

Placeholder for commentary text.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
50.1	48.0	47.7	↑	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
47.9	46.5	A		

**Indicator Description**

Attainment 8 measures the average achievement of pupils in up to 8 qualifications including English (double weighted if the combined English qualification, or both language and literature are taken), maths (double weighted), three further qualifications that count in the English Baccalaureate (EBacc) and three further qualifications that can be GCSE (including EBacc subjects) or any other non-GCSE qualifications on the Department for Education (DfE) approved list.

Expressed as an average score derived from the scores of children in all state-funded schools, at the end of the academic year.

Calculation:

$X/Y$

Where:

X: The sum of all pupils Attainment 8 scores

Y: The number of children at the end of Key Stage 4 with a valid Attainment 8 score.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

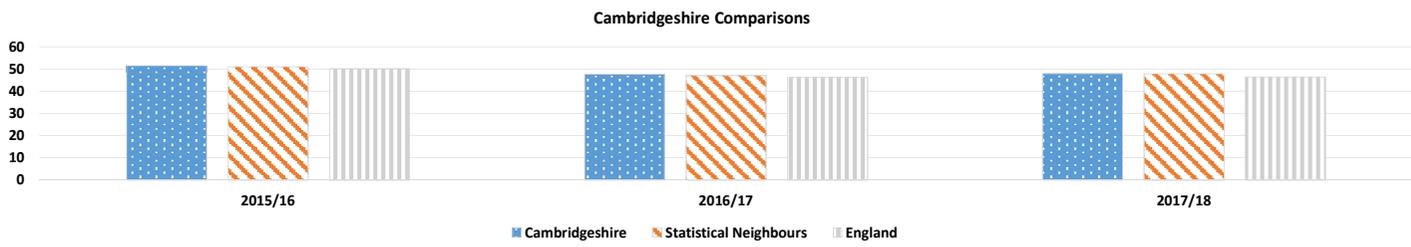
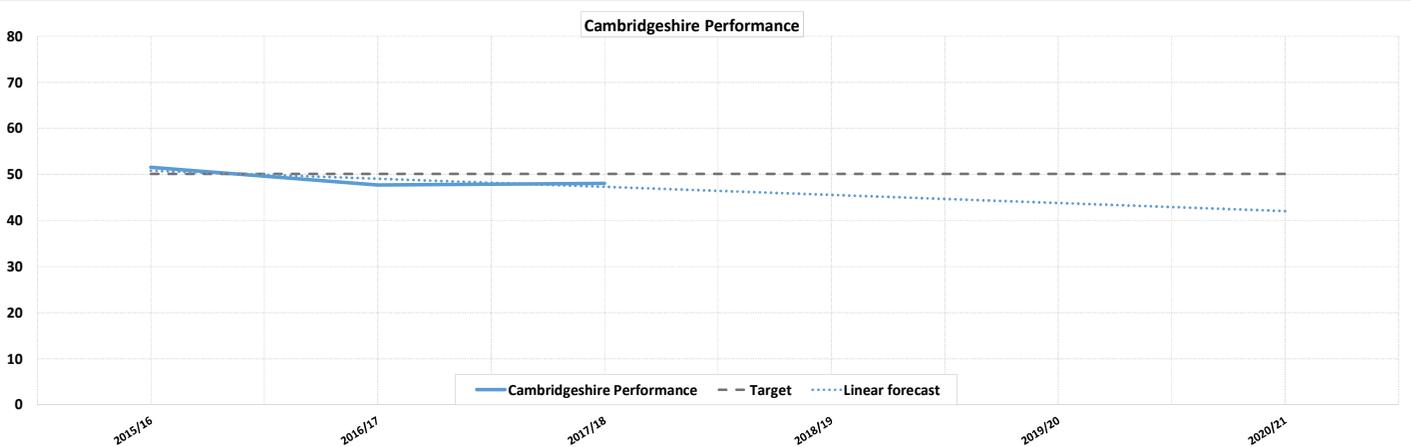
**Useful Links**

Local Authority Interactive Tool (LAIT):

<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
8.5%	9.6%	8.9%	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
10.6%	11.2%	R		

### Indicator Description

In law, parents of children of compulsory school age (5-16) are required to ensure that they receive a suitable education by regular attendance at school or otherwise. Failure to comply with this statutory duty can lead to prosecution. Local Authorities are responsible in law for making sure that pupils attend school. Schools are required to take attendance registers twice a day: at the beginning of the morning session and during the afternoon session. In their register schools are required to distinguish whether pupils are present, engaged in an approved educational activity, or are absent. Where a pupil of compulsory school age is absent, schools have to indicate if their absence is authorised by the school or unauthorised.

Since the beginning of the 2015/16 academic year, pupils have been identified as persistent absentees if they miss 10% or more of their possible sessions.

Expressed as a percentage

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of enrolments classed as persistent absentees

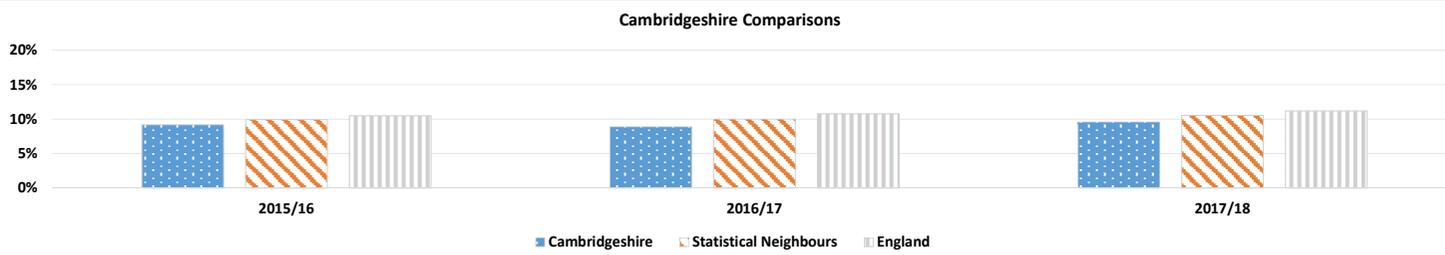
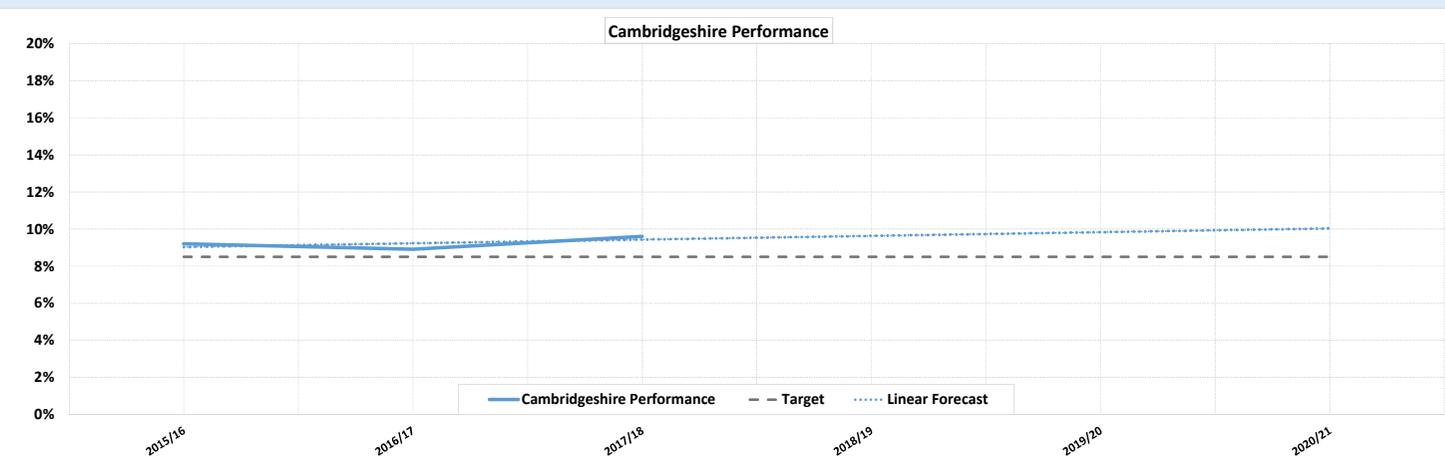
Y: The number of enrolments.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

### Useful Links

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

### Commentary

Although persistent absence in all schools rose by 0.7 percentage points from the previous year, it is still well below both the England average (1.6 percentage points below) and the statistical neighbour figure (1.0 percentage points below).

This is the first time in the last five years that persistent absence rose in primary and secondary schools and the increase is 0.6 percentage points for both school phases which is in line with similar increases for statistical neighbours and the England average.

Persistent absence in special schools has risen by 6 percentage points since the previous year. This is higher than both our statistical neighbour average and the England average.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
3.7%	4.1%	3.8%	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
4.9%	5.1%	<b>A</b>		

**Indicator Description**

A fixed period exclusion refers to a pupil who is excluded from a school but remains on the register of that school because they are expected to return when the exclusion period is completed.

Expressed as a percentage

Calculation:  
 $(X/Y) * 100$

Where:

X: The number of fixed period exclusions recorded across the whole academic year

Y: The number of pupils (sole and dual main registered) on roll as at census day in January of the academic year

Source: Cambridgeshire County Council Business Intelligence: Education Team.

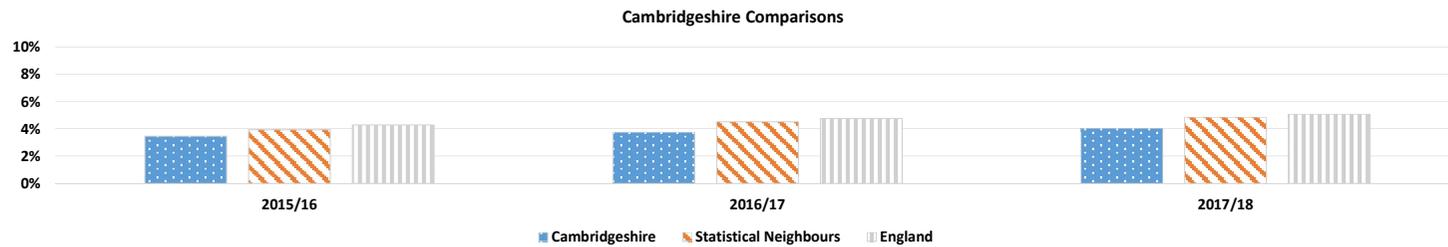
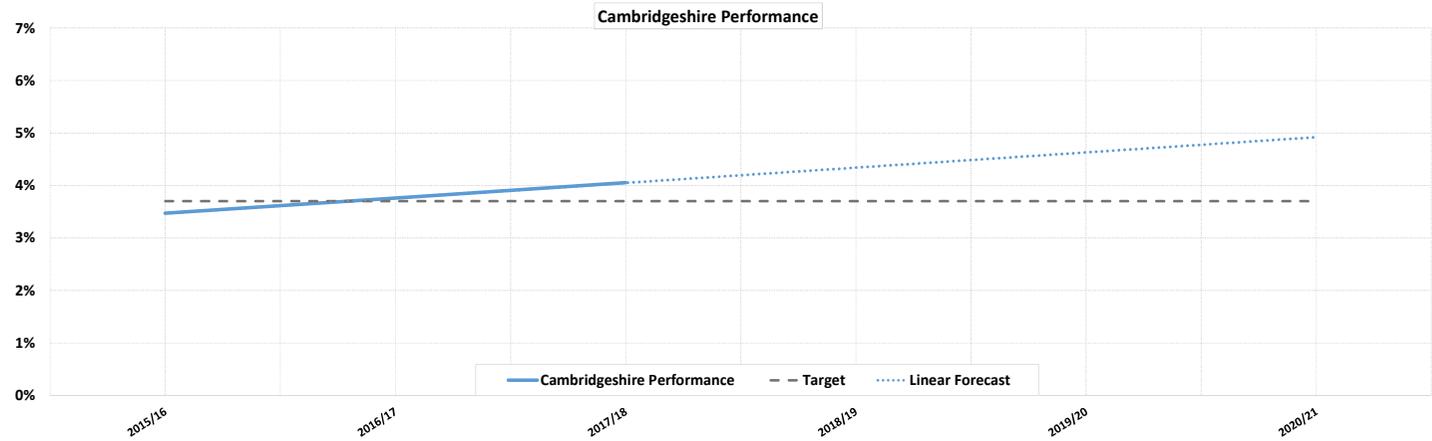
**Useful Links**

Local Authority Interactive Tool (LAIT):

<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

Cambridgeshire is currently 0.4 percentage points below target but 0.8 percentage points above the statistical neighbour average and 1 percentage point above national performance.

Nationally there has been an increase in numbers of fixed term exclusions and 2018 figures are 0.32% higher than in 2017. The statistical neighbour average increased by 0.33% and Cambridgeshire by 0.29% over the same period.

Factors affecting this are complex and may be influenced by a growing number of children with complex social, emotional and mental health (SEMH) needs. A review of SEMH needs is nearing completion with recommendations expected in the autumn term.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
93.0%	92.8%	94.7%	↑	↓
Statistical Neighbours Mean (2018/19)	England Mean (2018/19)	RAG Rating		
91.1%	90.6%	A		

**Indicator Description**

This indicator provides the proportion of applicants for primary school places which have received preferred offers

Expressed as a percentage

Calculation:  
 $(X/Y) * 100$

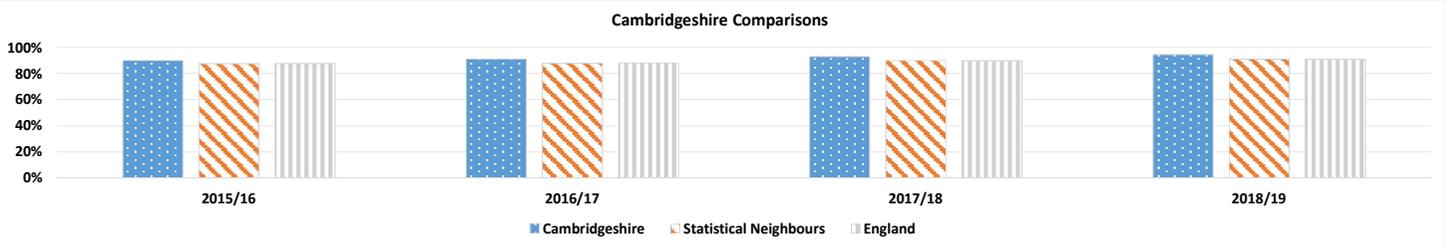
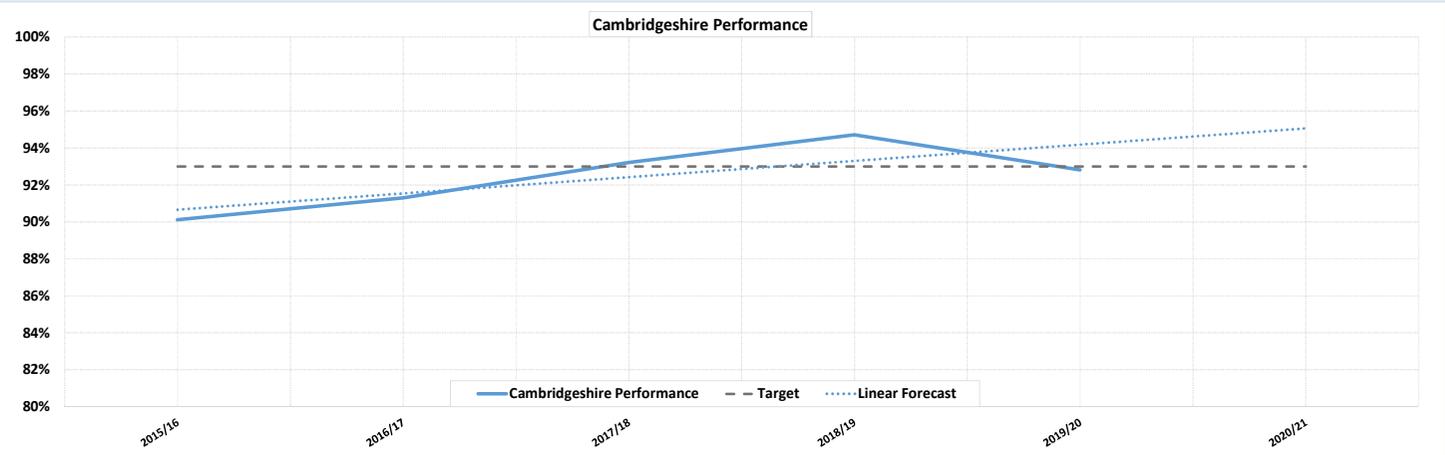
Where:  
 X: The number of children receiving a place at their first choice school  
 Y: The number of applications received

Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

**Commentary**

A total of 6890 applications for Reception places at Cambridgeshire schools for September 2019 entry were received by the deadline, up from 6763 last year. Of these, 6376 resulted in offers for places being made to children at their parents' first school preference school. The number of children offered a place at their parents' first preference school has gone down from nearly 95% last year, mainly due to an increase in the number of applications received from parents naming only one school. All parents have the option of naming three schools in order of preference and are actively encouraged to do this.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
91.0%	89.5%	87.8%	↓	↓
Statistical Neighbours Mean (2018/19)	England Mean (2017/18)	RAG Rating		
85.1%	80.9%	<b>G</b>		

### Indicator Description

This indicator provides the proportion of applicants for Year 7 places for entry at the start of the new academic year who were allocated their first preference school.

Expressed as a percentage

Calculation:  
 $(X/Y) * 100$

Where:  
 X: The number of children receiving a place at their first choice school

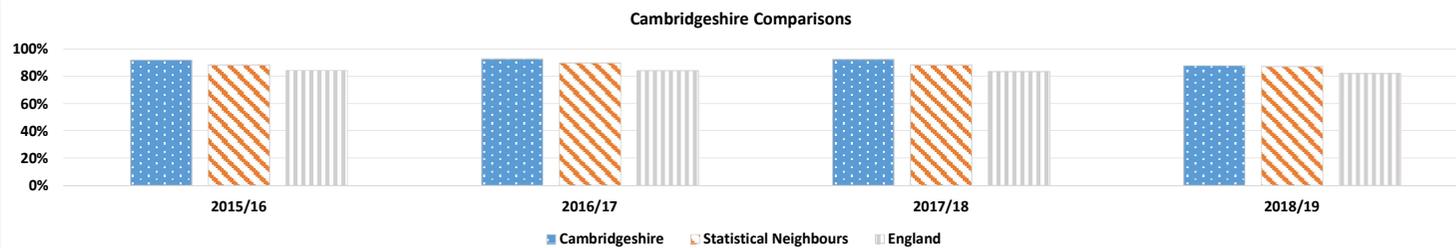
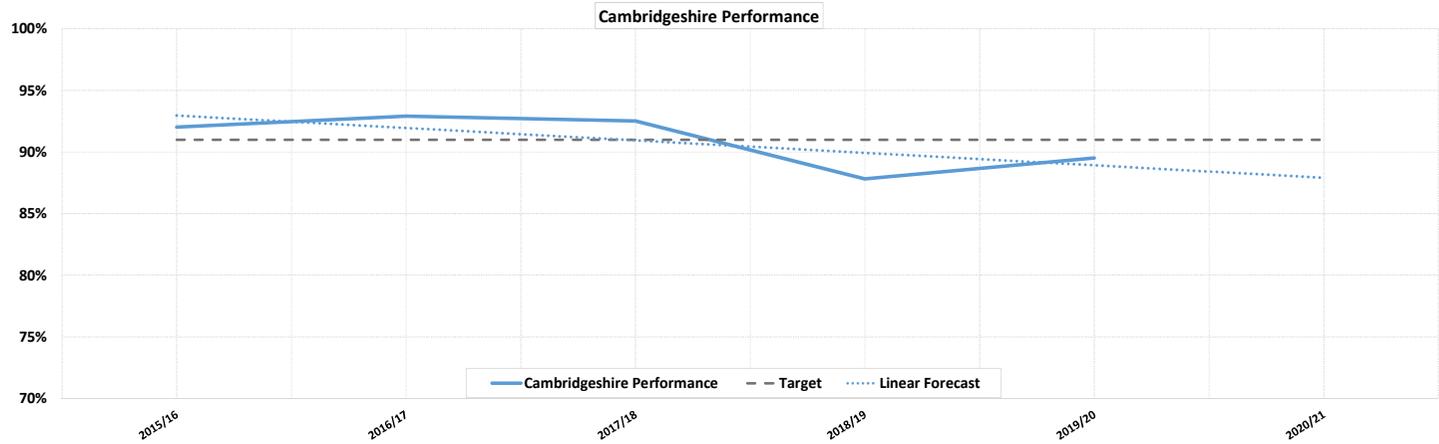
Y: The number of applications received

Source: Cambridgeshire County Council Business Intelligence: Education Team.

### Useful Links

Local Authority Interactive Tool (LAIT):  
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:  
<https://lginform.local.gov.uk/>



(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT) )

### Commentary

This year we received nearly 6700 applications for secondary school places - an increase of more than 300 compared to the last academic year. A total of 6691 applications were received by the deadline of 31 October 2018. Of these more than 5990 (89.5%) resulted in children being offered a place at their first preference school compared to 5561 last year. A further 449 (6.7%) children have received the offer of a place at their second or third preference school.



**BUSINESS PLANNING: CHILDREN AND SAFEGUARDING**

*To:* **Children and Young People**

*Meeting Date:* **10 September 2019**

*From:* **Executive Director People and Communities.**

*Electoral division(s):* **All**

*Forward Plan ref:* **n/a** *Key decision:* **No**

*Purpose:* **This report provides an update on the current business planning process for Children and Safeguarding.**

*Recommendation:* **Committee are asked to consider and comment on the contents of the report:**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Lou Williams	Names:	Councillors Simon Bywater & Samantha Hoy
Post:	Service Director, Children and Safeguarding	Post:	Chair/Vice-Chair
Email:	Lou.williams@cambridgeshire.gov.uk	Email:	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a>
Tel:	01733 864139	Tel:	01223 706398

<b>1.</b>	<b>BACKGROUND</b>
1.1.	This paper provides an update on the business planning process for Children and Safeguarding services.
<b>2.</b>	<b>MAIN ISSUES</b>
2.1.	<p>Business Planning is a rolling five year process and the Council is currently working on development of the 2020-2025 plan. The purpose of the Business Plan is to provide a summary of the Council's:</p> <ul style="list-style-type: none"> <li>• Long term vision</li> <li>• Medium term financial strategy (MTFS)</li> <li>• Budget allocations for services</li> <li>• Capital plan</li> <li>• Funding estimates</li> <li>• Priorities and planned activities across the organisation for the next five years.</li> </ul>
2.2.	<p>The Business Plan is refreshed every year and formally approved by Full Council each February. During the period of this plan the Council will continue to face financial challenges as the continuing issues with fairer funding formula, coupled with significant growth, affect both demand for services and the level of resources the Council has available to fund their provision.</p> <p><b>Financial Challenges</b></p>
2.3.	<p>The Council is legally required to set a balanced budget each year. In the current year's 2019-24 Business Plan a council wide budget gap for 2020/21 of £14m was identified.</p>
2.4.	<p>The Council continues to see significant challenges arising from continuing high levels of demand within children's social care services and in particular as a result of continuing higher numbers of children in care in comparison with other similar authorities.</p>
2.5.	<p>While overall numbers in care do now appear to have stabilised, they have not yet begun to reduce significantly. At the same time, the national population of children in care has continued to increase over the last two to three years, meaning that the market for children's placements has become much more challenging. Independent fostering agencies are struggling to meet demand, meaning that they are in a position where they can increasingly 'cherry-pick' from children and young people referred to them. This in turn makes it more likely that children who are seen as being more likely to be challenging are at greater risk of having only residential placements available to them.</p>
2.6.	<p>Residential care is significantly higher cost than any other form of care, and tends to be associated with poorer long term outcomes for children and young people.</p>

## Priorities and Opportunities

- 2.7. Despite the challenges outlined above, there are also reasons for some optimism in relation to future demand management.
- 2.8. Numbers in care over the last three months have shown a slow reduction, despite more than 16 unaccompanied asylum seeking young people coming into the care system over that period.
- 2.9. The new structure of specialist teams is now fully bedded in and is helping to ensure that we are proactively planning for children in care, meaning that we are starting to see more children and young people moving through the care system more quickly.
- 2.10. Our fostering recruitment strategy is showing good progress, and we expect to see the target for a net increase of 24 fostering households in the current financial year to be achieved, with a similar target for the 2020/21 financial year.
- 2.11. Recruiting our own carers is the best way of tackling the shortage in placements for children in care more generally as it makes us less reliant on the independent sector. Unit costs are also lower, and placements are more likely to be within or close to Cambridgeshire.
- 2.12. The other reason for optimism is the Council's success in attracting £2.4M of government funding in order to implement the Family Safeguarding model within children's social care. This model has demonstrated success in supporting the most vulnerable families to address the substance and alcohol, domestic abuse and emotional and mental health issues that they face. This means that families are supported to be able to provide a good level of care for their children, reducing pressure on the children in care service and resulting in fewer family relationships being disrupted.
- 2.13. This funding means that we are more confident that we will begin to see steadily reducing numbers in care as we move into and through the next financial year. It also provides an opportunity for us to review the approach to supporting vulnerable families more broadly, from universal through early help services, as well as our statutory services to children in need, in need or protection and in care.

## Priorities

- 2.14. Business Planning is underpinned by the following vision and strategic priorities for People and Communities:



2.15. The following strategic priorities help us to deliver on this vision:

- A strength, assets based approach to conversations
- Maximisation of community assets to support delivery of place based provision of services
- Emphasise early help to prevent problems escalating to the point of crisis
- Give service users choice and control through self-directed support
- Working with the care market to create sustainable capacity and new models of care, including development of outcomes based commissioning
- Build and use individual and community capacity to create resilience, maintain health and wellbeing, with an increasing focus on delaying the point at which people require additional support and minimising the reliance on public services
- Involve service users in shaping services, and provide individually tailored support for the specific needs of each child, family or adult along with access to quality information and advice
- Ensure services are coordinated (including with partners) and underpinned, wherever possible, by a single assessment and support plan which avoids duplication
- Make sure that all our services and those provided on our behalf meet the quality standards that people have a right to expect
- Follow the commissioning cycle for all services– analysing needs, specifying a service model and continually reviewing outcomes.

**Process and timelines**

2.16. To inform the Business Planning process, costs and demographic pressure forecasts have been revised. Part of this process has included the identification of further savings and efficiencies to mitigate these. The formal Business Planning process will go through Committees and Council throughout the autumn and winter and the below outlines the next steps and milestones associated with this process:

- Business planning strategies discussed at General Purposes Committee – 10<sup>th</sup> September 2019 (Medium Term Financial Strategy, Capital Strategy, Corporate Strategy)
- Business Planning proposals and reports (capital and revenue) presented to committees – October and December 2019
- Draft business plan and strategies presented to General Purposes Committee – January 2020
- Business Plan approved at Full Council – February 2020.

**3. ALIGNMENT WITH CORPORATE PRIORITIES**

**3.1 A good quality of life for everyone**

The following bullet points set out details of implications identified by officers:

- Supporting vulnerable children and young people to achieve the best possible outcomes has longer term benefits for them as well as to the wider population. Where children are enabled to remain safely with their families or provided with good quality care, they are most likely to develop resilience and be more likely to

	remain in good physical, mental and emotional health, make better quality relationships and contribute more to the community.
<b>3.2</b>	<b>Thriving places to live</b>
	The following bullet points set out details of implications identified by officers: <ul style="list-style-type: none"> <li>• Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.</li> </ul>
<b>3.3</b>	<b>The best start in life for Cambridgeshire's children</b>
	The following bullet points set out details of implications identified by officers: <ul style="list-style-type: none"> <li>• A children's services that is effective overall will ensure that vulnerable children and young people are supported to achieve good outcomes, including by enabling families to provide permanent, safe and loving homes to their children wherever possible;</li> <li>• Where children and young people are identified as being at risk of harm, children's services take action in order to ensure that these risks are minimised;</li> <li>• As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.</li> </ul>
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	<i>There are no significant implications within this category.</i>
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	<i>There are no significant implications within this category.</i>
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	<i>There are no significant implications within this category.</i>
<b>4.4</b>	<b>Equality and Diversity Implications</b>
	<i>There are no significant implications within this category</i>
<b>4.5</b>	<b>Engagement and Communications Implications</b>
	<i>There are no significant implications within this category</i>
<b>4.6</b>	<b>Localism and Local Member Involvement</b>
	<i>There are no significant implications within this category.</i>

4.7	<b>Public Health Implications</b>
	<i>There are no significant implications within this category.</i>

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes or No Name of Financial Officer:
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes or No Name of Financial Officer: N/A
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes or No Name of Legal Officer:
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Lou Williams
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer:
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Lou Williams
<b>Have any Public Health implications been cleared by Public Health</b>	Yes or No Name of Officer:

<b>Source Documents</b>	<b>Location</b>
None	

**DRAFT JOINT BEST START IN LIFE (BSiL) STRATEGY**

**To:** Children & Young People Committee

**Meeting Date:** 10<sup>th</sup> September 2019

**From:** Wendi Ogle-Welbourn, Executive Director, People & Communities

**Electoral division(s):** All

**Forward Plan ref:** n/a                      **Key decision:** No

**Purpose:** The key purpose is to ensure that there is co-ordinated and integrated multi-agency agreement on the delivery of pre-birth to 5 years services that is tailored appropriately to local need.

**Recommendation:** Approve the Draft Joint Best Start in Life Strategy 2019 – 2024.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Helen Gregg	Names:	Councillor Bywater
Post:	Partnership Manager	Role:	Chairman, Children and Young People Committee
Email:	<a href="mailto:Helen.gregg@cambridgeshire.gov.uk">Helen.gregg@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.bywater@cambridgeshire.gov.uk">Simon.bywater@cambridgeshire.gov.uk</a>
Tel:	07961 240462	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 Best Start in Life is a five year strategy which aims to improve life chances of children (pre-birth to 5 years) in Cambridgeshire and Peterborough by addressing inequalities, narrowing the gap in attainment and improving outcomes for all children, including disadvantaged children and families.

The strategy development was led jointly by Cambridgeshire and Peterborough local authorities, working with a wide range of stakeholders. It is built on knowledge of local need and what the evidence says works in improving outcomes during the early years. Local user research also informed the process.

The strategy reflects the national and local policy context, including: Better Births, The Government's Prevention Vision, NHS Long Term Plan and the Government's plan for improving social mobility through education, Think Communities, Cambridgeshire and Peterborough's child poverty strategies and healthy weight strategies and the Special Educational Needs and Disability (SEND) Strategy

Cambridgeshire and Peterborough have worked together over the past seven months to develop 'Best Start in Life' – an ambitious high-level strategy to improve the outcomes of children in the early years. The vision is that "Every child will be given the best start in life supported by families, communities and high quality integrated services".

An intensive discovery phase was undertaken during November 2018 to March 2019 resulting in the production of a draft Joint BSiL Strategy. This phase involved extensive engagement with both existing research, data and evidence, alongside local parents and communities.

## **2. MAIN ISSUES**

- 2.1 The Best Start in Life strategy focuses on three key outcomes which represent our ambition for children in Cambridgeshire and Peterborough:
- Children live healthy lives
  - Children are safe from harm
  - Children are confident and resilient with an aptitude and enthusiasm for learning

The core of the Best Start in Life Start strategy consists of five themes of integrated delivery – these describe how we intend to improve outcomes, by focusing on:

1. Healthy pregnancy, parents and children
2. Vulnerable parents - identified early and supported
3. Well prepared parents
4. Good attachment and bonding

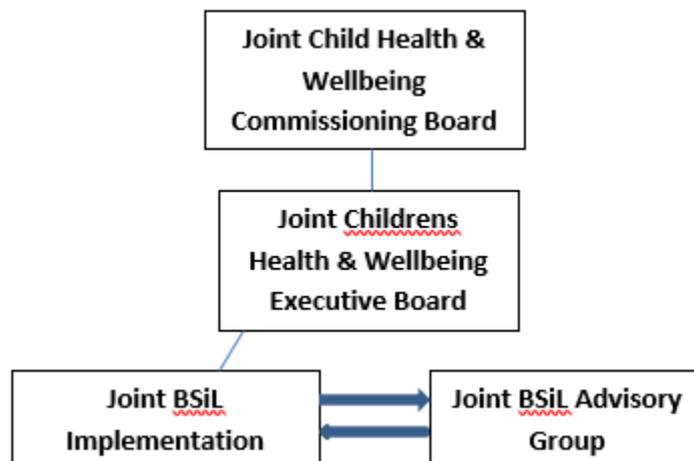
## 5. Supporting child development

The five themes are underpinned by nine building blocks, which will ensure that the aims of the strategy are met and sustained over time:



### Governance

A new governance structure has been established, as shown in the image below:



A co-produced implementation plan is being developed to monitor the progress and impact of the strategy. A 'strategy on a page' approach to engage families further will also be included within this implementation plan. A communications sub-group is being established to support the work of the BSiL implementation and advisory groups.

The Joint Childrens Health & Wellbeing Executive Board will monitor the progress of the implementation plan and direct activities through the joint implementation and advisory groups to ensure key measures and deliverables are achieved and at the right pace.

The BSiL strategy and implementation plan are being developed at a time of reducing resources and we will be seeking to deliver these in the most efficient and effective way

possible.

The current, second phase of the BSiL programme runs until September 2019. The aim of the second phase is to identify options for an integrated delivery of early years provision. The third phase will work towards commencing the new model in April 2020.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

Please see Section 3.3.

#### **3.2 Thriving places for people to live**

There are no significant implications for this priority.

#### **3.3 The best start for Cambridgeshire's Children**

Best Start in Life is a five year strategy which aims to improve life chances of children in Cambridgeshire and Peterborough by; addressing inequalities, narrowing the gap in attainment, and improving outcomes for all children including disadvantaged children and families.

Evidence is clear that the early years (pre-birth to 5 years) are a crucial period of change. The experiences of babies and children during this time lay the foundations for their future, and shape their development, educational attainment and life chances.

It is therefore a period of great opportunity, where the combined efforts of parents, communities and services can make a real and lasting difference. The Best Start in Life strategy aims to take this opportunity to ensure that its vision and outcomes are a shared responsibility and ambition across all partners who provide a service to children and their parents.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

There are no significant implications within this category.

#### **4.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

#### **4.3 Statutory, Legal and Risk Implications**

There are no significant implications within this category.

#### 4.4 Equality and Diversity Implications

There are no significant implications within this category.

#### 4.5 Engagement and Communications Implications

Engagement with the public and communities is central to the BSiL strategy development and implementation. The approach adopted to date is ethnographic user research. This is an example of human centred design and allows us to understand and empathise with our users in order to design services to meet their needs.

As part of the Best Start in Life strategy development, a multi-disciplinary team of service specialists and designers went out over two weeks to settings, services, public places, health centres and homes to learn about people's lives. We wanted to find out what motivates and drives them, what is important to them, what the hardest aspects of parenting are and how they source help and support.

Below are some insights from the user research programme along with some representative quotes:

- Parents value social connection and networks with others and they offer each other advice and support in parenthood. Parents also seek personalised, professional advice and support and seek this during touchpoints with health visitors and also community groups. "I trust the advice from a professional. Families and friends have their own opinions and ways of doing things that is right for them." They also value seeing the same professional again, with whom they build up a relationship and trust. "It was really nice when the Health Visitor recognised me and my baby at the weighing clinic and asked how we were - it made me feel special"
- It can be hard to ask for help if you are struggling with a new baby and there was a feeling that you have to know what the right questions to ask are. One mum with post-natal depression said "you have to ask for help, which is the hardest thing because when the health visitor comes you are trying to impress them. No-one says "I'm really struggling" because they are scared of having their baby taken away so you put the brave face on and hide it"
- Parents like groups led by volunteers and parents because they feel less watched and judged. "The groups I attend are parent led rather than run by trained professionals, where it can feel like there is a social worker around."
- There are many community groups that aim to cater for parent's needs and are highly attended and successful. The most successful ones focus and succeed in giving parents a warm welcome, creating a non-judgemental environment, making activities available for children, giving parents a chance to relax and socialise with other parents and offering support from professionals. The groups that provide high quality refreshments help make parents feel valued. "Bumps & Babies had a really welcoming atmosphere, it felt safe, friendly, chilled out and

calm. They had AMAZING coffee too! Great for bonding time.”

- There is a lack of community provision specifically for fathers. [When you're the only Dad at a parenting group] “It's quite isolating, you don't feel included and you do feel vulnerable.”
- Most people know what it takes to be healthy (eating well and moving more) but most people know that they don't do the 'right' things all the time. Getting children out and about walking and playing at the park is seen as important for their wellbeing. “My son is awful with eating the right things - he thinks we are trying to trick him”
- Pre-schools are very good at helping to prepare children for school, especially those that are linked to a school where the transition is more seamless. “Pre-school Piglets really helped with the transition - they talked to the children about what a typical school day looked like, told them about uniform, how the desks would be set up and that they could get used to the environment. They also arranged for the pre-schoolers to join in a lunchtime at the school from Easter time.”
- Parents of children with disabilities or undiagnosed problems find navigating services, entitlement and regular form filling to be a significant 'pain point'. Parents find the process of explaining their situation and accessing the help and support they need very challenging. “I love being Molly's mummy but I don't like the managerial/administrative side of it. It could be simpler. Molly will need an EHCP and SEND support and I find it so overwhelming I push it away...I don't know where to start with it all.”
- There is a perceived lack of support for children aged two to five and sometimes parents are not clear about what development milestones they should be helping their children to achieve and by when. “There is a real lack of advice available from 2-5 years old and that it's assumed you've got it now - it's there if you need it, but you really have to seek it out yourself. It's a shock from the first two years when you have health visitors and regular appointments to just having nothing”

A further programme of user research and engagement took place for two weeks in July 2019 which will be used to inform the co-produced strategy implementation plan, which will be supported by a communications strategy. The intention is to reach more of the public and professionals who represent the wide diversity across Cambridgeshire and Peterborough.

**4.6 Localism and Local Member Involvement**

There are no significant implications within this category.

**4.7 Public Health Implications**

There are no significant implications within this category.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer:
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMilan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Wendi Ogle-Welbourn
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Wendi Ogle-Welbourn
<b>Have any Public Health implications been cleared by Public Health</b>	Yes or No Name of Officer:

<b>Source Documents</b>	<b>Location</b>
None	



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# Best Start in Life Strategy 2019-2024

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## Authors and Acknowledgments

<b>Principle author</b>	Ben Brown, Speciality Registrar Public Health, Public Health Directorate
<b>Contributing authors</b>	Gwendolyn Casazza, Transformation Manager, Cambridgeshire County Council Kat Sexton, Digital Services Architect, LGSS
<b>Acknowledgements</b> <p>The creation of the Best Start in Life strategy would not have been possible without the dedication and expertise of the strategy group members. As well as playing a key part in shaping the strategy they have helped to refine the document itself.</p> <p>The input of wider multi-agency stakeholder group members has also been essential and we thank them for their commitment and guidance.</p> <p>The executive leads, Wendi Ogle-Welbourn (Executive Director: People and Communities for Cambridgeshire &amp; Peterborough Councils) and Dr Liz Robin (Director of Public Health) have provided the leadership and guidance necessary to ensure the success of the strategy development.</p> <p>The 'Five Themes' which provide a focus for the strategy have been adapted from the Leeds 'Best Start' Plan 2015-19.</p>	

## Executive Summary

### Our Vision

*Every child will be given the best start in life supported by families, communities and high quality integrated services.*

Best Start in Life is a 5 year strategy which aims to improve life chances of children (pre-birth to 5 years) in Cambridgeshire and Peterborough by addressing inequalities, narrowing the gap in attainment and improving outcomes for all children, including disadvantaged children and families.

### Why We Need Strategy

All children have the right to grow up with the best health possible, to be protected from harm and to have access to an education that enables them to fulfil their potential<sup>1</sup>.

Whilst on many measures, the health and wellbeing of young children in Cambridgeshire and Peterborough compares well to other similar areas, this is not the case for all children. This creates unacceptable and avoidable inequalities which impacts on their future health and life chances.

For example, whilst the level of 'school readiness' in Cambridgeshire is similar to England as a whole, in Peterborough it is worse and they reside in lowest 10% of all local authorities. However, for children taking free school meals, Cambridgeshire is worse than Peterborough and England and has declined since 2015/16<sup>2</sup>.

Many children also face a number of other challenges growing up, including; the effects of smoking in pregnancy, poor oral health, low vaccine uptake, parental mental health problems, domestic abuse and parental substance misuse.

Poor outcomes for children also have a significant social and economic cost. For example, high levels of accident and emergency department attendance and increasing pressures on Children's Social Care create unsustainable levels of demand for services. Public services are part of a wider local system which includes families, communities, local organisations and institutions, the voluntary sector and businesses. We believe it is only through taking a preventative approach and involving this wider system that our vision can be achieved<sup>3</sup>.

Cambridgeshire and Peterborough has a huge range of services and innovative programmes available for children and families. However, evidence suggests that the best practice is not always available to all and that services are not always provided in a joined up way which is helpful to families<sup>4</sup>. There is much to be gained by creating a more integrated approach which maximises the benefits of services working together better and involving the public and communities at every stage.

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<sup>1</sup> United Nations Convention on the Rights of the Child (UNCRC) 1989

<sup>2</sup> <https://fingertips.phe.org.uk/profile/public-health-outcomes-framework>

<sup>3</sup> Prevention is better than cure: Our vision to help you live well for longer. Department of Health and Social Care. November 2018

<sup>4</sup> Early Years Social Mobility Pilot Peer Review of Peterborough and Cambridgeshire. Local Government Association. 2018.

## What We Are Trying To Achieve

We have an opportunity improve outcomes for children by bringing all the strands of early years provision together, into an integrated strategy and model of delivery.

The Best Start in Life strategy focusses on three key outcomes which represent our ambition for children in Cambridgeshire and Peterborough.

- Children live healthy lives
- Children are safe from harm
- Children are confident and resilient with an aptitude and enthusiasm for learning

The strategy will measure its success through a shared outcomes framework and developing a process for evaluation at an 'intervention' and 'system' level.

## How We Will Achieve Our Goals

The core of the Best Start in Life Start strategy consists of;

**Five themes<sup>5</sup>** for integrated delivery – these describe how we intend to improve outcomes, by focussing on;

1. Healthy pregnancy for parents and children
2. Vulnerable parents - identified early and supported
3. Well prepared parents
4. Good attachment and bonding
5. Supporting child development

See page 32.

**Nine building blocks** – these form the foundations for creating a long term system wide collaboration which we believe will be required to improve outcomes for children. See page 33.

For example, central to the strategy is an acknowledgement that in order to create the change we want to see, it will require a change in culture and a co-ordinated approach across the whole workforce. This means everyone should know what it means to give children the Best Start in Life and how they can contribute to this vision.

## How The Strategy Was Developed

The strategy development was led jointly by Cambridgeshire and Peterborough local authorities, working with a wide range of stakeholders. It is built on knowledge of local need and what the evidence says works in improving outcomes during the early years. Local user research also informed the process.

The strategy reflects the national and local policy context, including: Maternity Transformation - Better Births, The Government's Prevention Vision, the NHS Long Term Plan and the Government's plan for improving social mobility through education, Think Communities and Cambridgeshire and Peterborough's child poverty, healthy weight and SEND strategies.

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<sup>5</sup> The 'Five Themes' have been adapted from the Leeds 'Best Start' Plan 2015-19.

## Programme Plan

Phases 2 and 3 of the strategy run from May 2019 to March 2020.

Phase 2 (May to September 2019) will further develop the strategy and identify options for the future integrated delivery model.

Phase 3 (October to March 2020) will focus on arrangements for implementing the new model in April 2020, including development of the 'building blocks' which underpin the strategy.

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# Best Start in Life

Our vision

Every child will be given the best start in life supported by families, communities and high quality integrated services.



3 Key impacts

Children live healthy lives  
 Children are safe from harm  
 Children are confident and resilient with an aptitude and enthusiasm for learning



Outcome measures

Smoking and obesity during pregnancy - Low birth weight - Infant mortality - Breastfeeding - A&E attendances - Unintentional and deliberate injuries - Dental decay - Excess weight - Immunisations - Rates of looked after children - Children in need plans - Child protection plans - Appropriate referrals to social care - School readiness (good level of development and phonics) - 2-2 ½yr HCP review (ASQ3) - 2 year early education progress check - Uptake of funded education

# Integrated Delivery

5 Themes

Healthy pregnancy, parents and children  
 Vulnerable parents identified early and supported  
 Well prepared parents  
 Good attachment and bonding  
 Supporting child development



9 Building Blocks

A collaborative leadership and governance structure	Place-Based Strategies & Plans	Outcomes & Accountability
Funding & Commissioning	Culture Change & People Development	Integrated Service Delivery
Data, Evidence & Evaluation	Collaborative Physical and Digital Platforms	Communications & Engagement

## Introduction

Best Start in Life is a 5-year strategy which aims to improve life chances of children in Cambridgeshire and Peterborough by; addressing inequalities, narrowing the gap in attainment, and improving outcomes for all children including disadvantaged children and families.

Evidence is clear that the early years (pre-birth to 5 years) are a crucial period of change. The experiences of parents, babies and children during this time lay the foundations for their future, and shape their development, educational attainment and life chances.

It is therefore a period of great opportunity, where the combined efforts of parents, communities and services can make a real and lasting difference. The Best Start in Life strategy aims to take this opportunity by being bold and acting to ensure that its vision and outcomes are a shared responsibility and ambition across all partners who provide a service to children and their parents. It sets out new arrangements for providing an integrated early years provision across Cambridgeshire and Peterborough.

A cultural shift is needed in the understanding of the 3 prime areas of development (personal, social and emotional; communication and language; and physical) and how to foster and promote secure and positive parent-child relationships. This means recognising that everyone can play a role, and ensuring that all professionals coming into contact with children or their parents feel a shared purpose and understanding of how they can contribute to giving children the Best Start in Life.

Finally, it is only by engaging and empowering parents and communities that we can ensure that they feel supported, in a positive way when they need it. The strategy will ensure that they know where to go for safe and consistent information, advice and support. Whilst for many, universal preventative approaches will be the right approach, some children and families will need more targeted and specialist support and this should be available close to where they live.

## Background

Following a recent Early Years Social Mobility Pilot Peer Review of Peterborough and Cambridgeshire, undertaken by the Local Government Association (LGA), a recommendation was made that the local authorities develop a holistic early years strategy that brings together all the strands of the early years offer,<sup>6</sup> so that children across the county have the best start in life and are 'school ready'.

The review found a number of areas of innovative and impactful practice. This included the START<sup>7</sup> programme in Peterborough and the Wisbech Literacy Project. It reported that where services work together, there is a positive impact on children and their families. Examples included; co-ordination between Special Educational Needs Co-ordinators (SENCOs) and Portage Home Visitors<sup>8</sup>; working relationships around school clusters.

The review also identified a number of strategic issues and challenges, including;

- a lack of universal understanding about how early years, early help and early support join together to ensure that services are provided to families in a way that is right for them

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<sup>6</sup> Including Better Births, Healthy Child Programme, Children's Centres and Early Years Education Settings

<sup>7</sup> A practical guide for parents and professionals on how to prepare children for school.

<https://www.peterborough.gov.uk/residents/schools-and-education/school-readiness/>

<sup>8</sup> Portage is a home visiting educational service for pre-school children with additional support needs and their families.

- recruitment and retention of professional staff and budget reductions
- a lack of clarity around strategic leadership in health which creates issues for accountability and responsibility
- a need to align with the new SEND strategy – in particular early identification and joined up response to needs

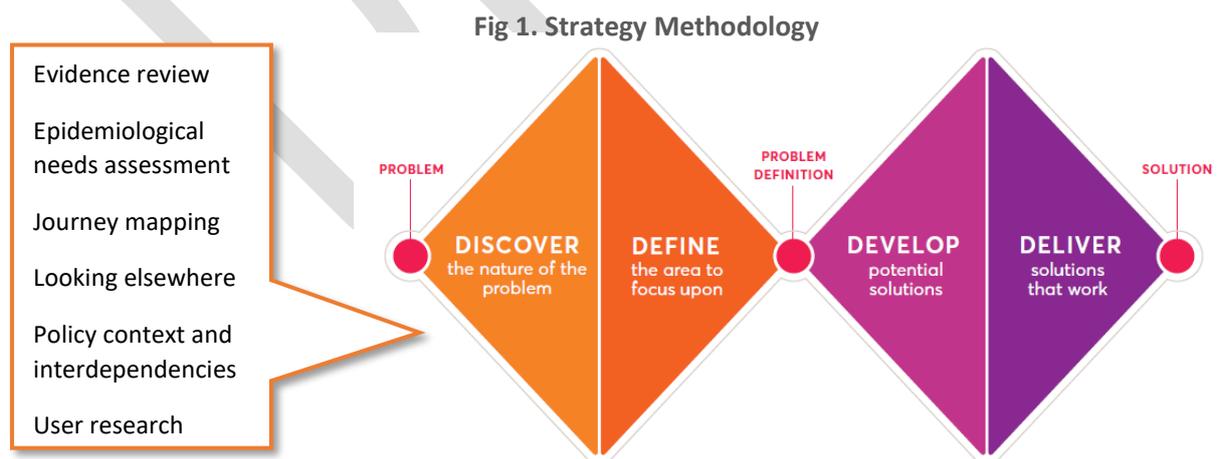
The creation of a multi-agency early years strategy is an opportunity to address these issues and bring all the strands of early years provision together to ensure that the children in Peterborough and Cambridgeshire have the Best Start in Life.

The Child Health Joint Commissioning Unit has worked with the providers of health visiting, school nursing, children’s centres, early years education and early help services to review the delivery of early years provision. This work has taken into account national policy and guidance including ‘Better Births’<sup>9</sup> and ‘Best start in life and beyond’<sup>10</sup> and is set in the context of continuing financial constraints. In November 2018 it established a process for developing a Best Start in Life Strategy bringing together a wide range of stakeholders.

## Strategy Development

The process to develop a Best Start in Life Start Strategy began in November 2018. A core strategy group met every two weeks to progress the work. Another, larger stakeholder group has met every 6 weeks. This has served as a reference group and also a forum for exploring or generating ideas, through a workshop format. See Appendix 1 for the groups membership.

The methodology used the four stages of design outlined in Fig 1. Initial phase of the project involved bringing together and synthesising the data, evidence, user research and journey mapping. It also included a look for integrated strategies elsewhere in the country. The elements of the draft strategy were then presented to the stakeholder group for agreement.



<sup>9</sup> Better Births: Improving outcomes of maternity services in England. A Five Year Forward View for maternity care. National Maternity Review.

<sup>10</sup> Best start in life and beyond: Improving public health outcomes for children, young people and families  
Guidance to support the commissioning of the Healthy Child Programme 0-19: Health visiting and school nursing services  
Commissioning guide 2: Model specification for 0-19 Healthy Child Programme: Health visiting and school nursing services.  
Revised March 2018. Public Health England

## Best Start in Life Vision

*Every child will be given the best start in life supported by families, communities and high quality integrated services.*

## Key Impact Statements

The Best Start in Life strategy focusses on three key outcomes which represent our ambition for children in Cambridgeshire and Peterborough;

- Children live healthy lives
- Children are safe from harm
- Children are confident and resilient with an aptitude and enthusiasm for learning

## Guiding Principles

The strategy aims to give children the best start in life. We will achieve this by;

- Ensuring the opportunity to thrive is available to all children - leaving no one behind
- Recognising the diversity of our population
- Addressing inequalities in outcomes and access to advice and help
- Placing children and families at the centre of all that we do
- Empowering and supporting parents, families and communities to play a role
- Ensuring services work together well and overcome barriers to doing so
- Recognising that every professional has a role to play
- Ensuring the workforce are trained and supported to provide high quality and consistent advice and support
- Using the best available evidence and examples of good practice
- Achieving best value for money and effective use of the resources available
- Being bold in our vision and creative in our approach

## Discover and Define

### User Research

#### Best Start in Life Research

Engagement with the public and communities is central to the Best Start in Life strategy development and implementation. The approach adopted to date is ethnographic user research. This is an example of human centred design and allows us to understand and empathise with our users in order to design services to meet their needs.

As part of the Best Start in Life strategy development, a multi-disciplinary team of service specialists and designers went out over 2 weeks to settings, services, public places, health centres and homes to learn about people's lives. We wanted to find out what motivates and drives them, what is important to them, what the hardest aspects of parenting are and how they source help and support.

Below are some insights from the user research programme along with some representative quotes:

- **Parents value social connection and networks with others and they offer each other advice and support in parenthood.** Parents also seek personalised, professional advice and support and seek this during touchpoints with health visitors and also community groups. "I trust the advice from a professional. Families and friends have their own opinions and ways of doing things that is right for them." They also value seeing the same professional again, with whom they build up a relationship and trust. "It was really nice when the Health Visitor recognised me and my baby at the weighing clinic and asked how we were – it made me feel special"
- **It can be hard to ask for help if you are struggling with a new baby and there was a feeling that you have to know what the right questions to ask are.** One mum with post-natal depression said "you have to ask for help, which is the hardest thing because when the health visitor comes you are trying to impress them. No-one says "I'm really struggling" because they are scared of having their baby taken away so you put the brave face on and hide it"
- **Parents like groups led by volunteers and parents because they feel less watched and judged.** "The groups I attend are parent led rather than run by trained professionals, where it can feel like there is a social worker around."
- **There are many community groups that aim to cater for parent's needs and are highly attended and successful.** The most successful focus and succeed in giving parents a warm welcome, creating a non-judgemental environment, making activities available for children, giving parents a chance to relax and socialise with other parents and offering support from professionals. The groups that provide high quality refreshments help make parents feel valued. "Bumps and Babies had a really welcoming atmosphere, it felt safe, friendly, chilled out and calm. They had AMAZING coffee too! Great for bonding time."
- **There is a lack of community provision specifically for fathers.** [When you're the only Dad at a parenting group] "It's quite isolating, you don't feel included and you do feel vulnerable."
- **Most people know what it takes to be healthy (eating well and moving more) but most people know that they don't do the 'right' things all the time.** Getting children out and about walking and playing at the park is seen as important for their wellbeing. "My son is awful with eating the right things - he thinks we are trying to trick him"
- **Pre-schools are very good at helping to prepare children for school,** especially those that are linked to a school where the transition is more seamless. "Pre-school Piglets really helped with

the transition - they talked to the children about what a typical school day looked like, told them about uniform, how the desks would be set up and that they could get used to the environment. They also arranged for the pre-schoolers to join in a lunchtime at the school from Easter time.”

- **Parents of children with disabilities or undiagnosed problems find navigating services, entitlement and regular form filling to be a significant ‘pain point’.** Parents find the process of explaining their situation and accessing the help and support they need very challenging. “I love being Molly’s mummy but I don’t like the managerial/administrative side of it. It could be simpler. Molly will need an EHCP and SEND support and I find it so overwhelming I push it away...I don’t know where to start with it all.”
- **There is a perceived lack of support for children aged 2 to 5 and sometimes parents are not clear about what development milestones they should be** helping their children to achieve and by when. “There is a real lack of advice available from 2-5 years old and that it is assumed you’ve got it now – it’s there if you need it, but you really have to seek it out yourself. It’s a shock from the first two years when you have health visitors and regular appointments to just having nothing”

A further programme of user research and engagement is planned for two weeks in July 2019 which will be used to inform the co-produced strategy implementation plan, which will be supported by a communications strategy. The intention is to reach more of the public and professionals who represent the wide diversity across Cambridgeshire and Peterborough.

#### Cambridgeshire Children’s Centre Consultation – July-September 2017.

The Best Start in Life Strategy is concerned with all aspects of early years provision and so public views on the use of children’s centres is an important consideration. Questions 1-4 below related to children’s centres across the local authority. Questions 5-9 related to specific district related plans and are not included below.

**Question 1.** Do you support our Children’s Centres meeting the needs of a wider age range, from expectant parents to young adults?

**You said:**

You support us offering services across a broader age range.

There were concerns this would cost more money, and would require staff with different skills.

**Question 2.** To what degree do you support the proposal to focus services on those families that need them most?

**You said:**

Many of you agree we should focus our services on those who need us most.

Early Intervention is important to our residents.

We need to ensure our access routes to services is clear

**Question 3.** To what degree do you support the proposal to focus services on those families that need them most?

**You said:**

Having health services based with Children's Centre services could make it easier for people to access.

There were concerns this could create a space that was too clinical, and not welcoming.

**Question 4.** Our Child and Family Services will include the following:

- Maintaining some of our existing Children's Centres
- Delivering services in shared community spaces
- Providing outreach programmes at a local level
- A greater online offer. To what degree do you support this?

**You said:**

Many of you are attached to the building you currently use, even if they are underutilised.

Some people feel positively about services being delivered in other spaces, and feel it makes sense.

Many respondents have accessed outreach provision already.

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## Key Challenges

### Impact 1: Children live healthy lives<sup>11</sup>

**Smoking in pregnancy** has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers also have more complications during pregnancy and labour. Rates are particularly high for mothers attending Queen Elizabeth Hospital and Peterborough City Hospital where 22% and 14% of mothers report smoking respectively at time of delivery. This compares to 11% nationally.

**Breastfeeding** has benefits for both child and the mother. Exclusive breastfeeding is recommended for the first 6 months of life. Breastfeeding prevalence at 6-8 weeks is higher in Cambridgeshire than nationally and slightly higher in Peterborough. Trends are relatively static. However, breastfeeding prevalence increases as levels of relative deprivation decrease.

**Low birth weight** is strongly associated with increased risk of infant death and poorer outcomes for the health and development of the child. It is influenced by a range of factors including the mother's age and general well-being, ethnicity, smoking, nutrition, socio-economic position. Rates are statistically significantly high in most deprived quintile in Peterborough however there are hotspots across the county.

**Vaccination coverage** is the best indicator of the level of protection a population will have against vaccine preventable communicable diseases. This varies across the county and by vaccination type, with potential areas of concern in Cambridge City, where uptake is below 90% for 5 out of the 8 vaccinations reported. Two doses of MMR by 5 years olds are low in Cambridgeshire and Peterborough, but uptake is increasing. There are concerning downward trends in the uptake of most of the vaccinations in Peterborough.

**Obesity** remains one of the biggest public health challenges facing the UK and other developed countries. The risk of obesity in adulthood and risk of future obesity-related ill health are greater as children get older. Whilst levels of excess weight in reception year are similar to or better than the national averages, the picture across the county is variable. A fifth of children in Peterborough and Fenland enter reception with excess weight and overall the proportion of obese pupils doubles during primary school. Prevalence of overweight in reception is higher in some ethnic groups including, Black African and Bangladeshi children compared to the county as a whole.

**Tooth decay** is one of the most common preventable childhood diseases and can often be arrested and reversed in its early stages. Dental health is generally good in Cambridgeshire and the districts, with the proportion of decay in 3 and 5 year olds being significantly better than England. However, dental decay in 5 year olds is significantly worse in Peterborough, with a 32% of children experiencing decay (England = 23%).

**A & E attendances** in children aged under five years are often preventable, and commonly caused by accidental injury or by minor illnesses which could have been treated in primary care. For children aged 0-4 years, attendance are high in Peterborough compared to England, and lower in Cambridgeshire. There is a strong correlation to deprivation with A&E attendances being significantly high from the most deprived areas of Cambridgeshire and Peterborough.

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<sup>11</sup> Data Source: Best Start in Life Start in Life Data Pack Feb 2019. Helen Whyman, Public Health Directorate

**Hospital admission rates for unintentional and deliberate injuries** in children aged under 5 years are similar to England in Peterborough and better than England in Cambridgeshire, with both areas experiencing downward trends in such admissions. However, within the areas there is a correlation to deprivation, with admission rates higher from the more deprived areas

Impact 2: Children are safe from harm<sup>12</sup>

**Nationally, Children's Social Care are experiencing unprecedented levels of demand.** Research shows that between 2010-11 and 2017-18, referrals increased by 7% (broadly in line with population growth of 5.2%), while child protection assessments increased by 77%. The most expensive cases, where children are taken into care, have risen by almost triple the rate of population growth (15%) over the same period.

**There are also significant local pressures.** The number of child protection plans per 10,000 children aged under 18 years, between 2012/13 and 2017/18 have decreased in Peterborough (60 to 51) and **increased significantly in Cambridgeshire** (16 to 35). In Cambridgeshire, this represents an increase from 202 plans to 476 (at March 2018).

**The rate of children in care (0-17) has increased in Cambridgeshire between 2011 and 2018**, and has the 10<sup>th</sup> highest rate compared to its 16 statistical neighbours. Whilst the rate remains significantly lower than the national average there has been an increase from 470 to 705 children in care over that time period.

**The rate of children in care (0-17) has decreased slightly in Peterborough, between 2011 and 2018**, and has the 5<sup>th</sup> lowest rate compared to its 16 statistical neighbours. **This remains significantly higher than the national average** and there has been an increase from 310 to 370 children in care over that time period.

In December 2018,

- 901 children (aged 0-5) in Cambridgeshire were known to Children's Social Care. Of which; 60% were subject to child in need plans (CIN), 23% were subject to child protection plans and 17% were in care.
- 541 children (aged 0-5) in Peterborough were known to Children's Social Care. Of which; 70% were subject to child in need plans (CIN), 19% were subject to child protection plans (CP) and 11% were in care.

**There is good evidence that the key causes of child maltreatment relate to the individual or combined effects of parental substance misuse, parental mental health problems and domestic abuse<sup>13</sup>.**

Local analysis suggests that for children aged 0-5 years there are,

- 4,700 living with an adult who has experienced domestic violence and abuse in the last year
- 2,900 living with an adult dependent on alcohol or drugs
- 7,500 living with an adult who has with severe symptoms of mental or psychiatric disorders

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<sup>12</sup> Data Source: Best Start in Life Start in Life Data Pack Feb 2019. Helen Whyman, Public Health Directorate

<sup>13</sup> Early Intervention Foundation What Works To Enhance The Effectiveness Of The Healthy Child Programme: An Evidence Update Summary. 2018

- 21,000 living in household where an adult has a moderate or severe mental health problem. This represents a third of children aged 0-5.

### Impact 3: Children are confident and resilient with an aptitude and enthusiasm for learning<sup>14</sup>

**School readiness** is a measure of how prepared a child is to succeed in school cognitively, socially and emotionally. Children are considered ‘school ready’ if they have reached a good level of development (GLD) at the end of the Early Years Foundation Stage (last term of Reception year, aged 5yrs).

**Children are defined as having a good level of development (GLD)** if they achieved at least the expected level in the early learning goals in the prime areas of learning (personal, social and emotional development, physical development and communication and language) and in the specific areas of mathematics and literacy.

**In Peterborough** school readiness is worse than England and despite improving slowly is in the lowest 10% of local authorities in England. In 2017/18, 67% of children were school ready.

**In Cambridgeshire** school readiness is the same as England but improving slowly. In 2017/18, 71% of children were school ready.

**For children eligible for free school meals** Cambridgeshire is worse than Peterborough and England and on the decline since 2015/16. In 2017/18, only 47% of these children were school ready.

**Funded Pre-School Entitlement.** Research shows that attending any pre-school, compared to none, is predictive of higher total GCSE scores, higher grades in GCSE English and maths, and the likelihood of achieving 5 or more GCSEs at grade A\*-C.

Funded education uptake in January 2018 is shown in table 1 below. Cambridgeshire and Peterborough have lower proportions of funded early education children recorded as having a special education need compared to England, most notably in Cambridgeshire.

**Table 1. Funded Early Education Uptake, Jan 2018<sup>15</sup>**

	2 year olds	3 year olds	4 year olds	3 and 4 year olds
Cambridgeshire	68%	95%	95%	95%
Peterborough	69%	88%	95%	91%
England	72%	92%	95%	94%

<sup>14</sup> Data Source: Best Start in Life Start in Life Data Pack Feb 2019. Helen Whyman, Public Health Directorate

<sup>15</sup> Source: Provision for children aged under 5 years of age, January 2018, Department of Education. Children benefitting from funded early education in private, voluntary and independent providers, and in maintained nursery, primary, secondary and special schools.

## Evidence Base

### The Case for Investment

Producing robust estimates of how the costs of intervening compare with the long-term benefits to society is difficult. However, there is a compelling argument that the costs of intervening early are often likely to pay off to society in overall economic terms and that investing earlier rather than later will lead to cumulative benefits i.e. the skills acquired earlier in childhood will lead to greater additional gains as children get older.<sup>16</sup>

For example, it is estimated that failing to deal adequately with peri-natal health problems comes at a cost of £8.1 billion each year. Social Return on Investment Studies showed a returns of between £1.37 and £9.20 for every £1 invested.<sup>17</sup>

EIF has previously estimated that the costs of late intervention for children and young people add up to £17 billion a year across England and Wales (in 2016/17 prices)<sup>18</sup>. See Fig 2.

**Fig 2. EIF estimate of the cost of late intervention**



Source: EIF (2016) *The cost of late intervention: EIF analysis 2016, 2016/17 prices.*

### Early Years Risk Factors

Studies show that early intervention works best when it is made available to children experiencing particular risks.<sup>19</sup> Risk factors exist at different levels and interact in complex ways, which are not fully understood. Some, such as antenatal development, occur at the level of the individual child whilst others work at the family level, community or societal level. Some risk factors are particularly pervasive, such as childhood poverty. See Appendix 2.

These risk factors are not predictive at an individual level but they can help to identify children who are vulnerable and who may need extra support.

Protective factors also operate at each level and can mitigate these risks. In many cases, risk and protective factors are two sides of the same coin. For example, good parental mental health can

<sup>16</sup> Realising the Potential of Early Interventions. EIF 2018.

<sup>17</sup> <https://www.gov.uk/government/publications/health-matters-giving-every-child-the-best-start-in-life/health-matters-giving-every-child-the-best-start-in-life>

<sup>18</sup> EIF (2016) *The cost of late intervention: EIF analysis 2016, 2016/17 prices.*

<sup>19</sup> EIF 2018. *Realising the Potential of Early Intervention*

underpin consistent and responsive parenting, but where there are problems it can have a wide-ranging impact on family life and child development.

### Adverse Childhood Experiences (ACE)

ACE are stressful events occurring during childhood that directly affect a child (e.g. child maltreatment) or affect the environment in which they live (e.g. growing up in a house where there is domestic violence)

Research suggests that a high number of ACEs are associated with poorer outcomes in later life.

According to one study<sup>20</sup>, those with 4 or more ACEs are:

- 4 times more likely to have had sex while under 16 years old or to have smoked cannabis
- 4 times more likely to have had or caused an unintended pregnancy
- 8 times more likely to have been a victim of violence (12 months) or incarcerated (lifetime)
- 10 times more likely to have been a perpetrator of violence (12 months)

ACE theory is helpful for understanding importance of early years experiences on child development and providing a common language for early years practitioners, however the evidence is not yet advanced enough to be used for identify those at risk at an individual level or setting thresholds for help.

### Reducing the Risk of Child Maltreatment

Over half of child protection cases involving an unborn child or infant are based on concerns related to child neglect. For a third of children, the initial concern is emotional abuse<sup>21</sup>.

Studies consistently show that children are at a greater risk of maltreatment when<sup>22</sup>;

- one or both parents have a mental health problem
- there is ongoing interparental violence in the home
- one or both parents misuse drugs or alcohol

Other factors known to increase the likelihood of child maltreatment include;

- high levels of economic disadvantage
- a low birthweight or premature birth
- higher numbers of children per household
- low levels of social support or single parenthood
- a history of parental maltreatment in childhood.
- children with special educational needs

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<sup>20</sup>PHE and Liverpool John Moores University (2016): Adverse childhood experiences (ACE) study in Hertfordshire, Luton and Northamptonshire. <http://www.cph.org.uk/publication/adverse-childhood-experiences-aces-in-hertfordshire-luton-and-northamptonshire/>

<sup>21</sup> Office for National Statistics. <https://www.gov.uk/government/statistics/characteristics-of-children-in-need-2017-to-2018>

<sup>22</sup> Early Intervention Foundation What Works To Enhance The Effectiveness Of The Healthy Child Programme: An Evidence Update Summary. 2018

## Reducing Child Obesity

Obesity is a complex problem with many drivers, including: behaviour, environment, genetics and culture. Public Health England recommend a number of ways to reduce obesity in children. These include,

- Decreasing pre-schoolers' screen time
- Decreasing consumption of high fat/calorie drinks/foods
- Increasing physical exercise
- Increasing sleep
- Modifying parental attitudes to feeding
- Promoting authoritative parenting
- Involving whole families (parents and children) in interventions that promote both healthier diet and more exercise

The Change for Life promotional campaign includes advice regarding diet and exercise, aimed at children. This includes, 'Sugar Swaps', 'Me Size Meals', '5 a Day' and 'Up & About'<sup>23</sup>. The Chief Medical Officer recommends that mobile under 5s should be physically active for at least 3 hours per day, spread throughout the day<sup>24</sup>.

There are also a range of approaches that can be used to change the 'food environment' to promote healthier food and drink choices for parents and children. This includes using planning law to restrict the location and concentration of hot food takeaway outlets. Many local authorities are now working with outlets to encourage and incentivise the provision of healthier ingredients, menus and cooking practices<sup>25</sup>.

Schools and early years settings can also play a part in encouraging healthier eating and physical activity.<sup>26</sup>

## Improving School Readiness

In terms of what works to improve school readiness, the Department for Education has identified the following<sup>27</sup>,

- Good maternal mental health
- Learning activities, including speaking to your baby and reading with your child
- Enhancing physical activity
- Parenting support programmes
- High-quality early education

Through its plan for improving social mobility, and closing the 'word gap', the Government has set a number of challenges which include; ensuring more disadvantaged children are able to experience a language rich early environment; improving the availability and take-up of high quality early years

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<sup>23</sup> <https://www.nhs.uk/change4life>

<sup>24</sup> [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/213737/dh\\_128142.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/213737/dh_128142.pdf)

<sup>25</sup> Healthier Catering Guidance for Different Types of Businesses Tips on providing and promoting healthier food and drink for children and families. Public Health England. March 2017

<sup>26</sup> Strategies for Encouraging Healthier 'Out of Home' Food Provision. A toolkit for local councils working with small food businesses. Public Health England and Local Government Association. March 2017.

<sup>27</sup> Department of Education, Department of Health (2011) Families in the foundation years evidence pack

provision by disadvantaged children and in challenging areas; improving the quality of early years provision in challenging areas by spreading best practice<sup>28</sup>.

### Evidence Based Interventions

Given the finite financial resources and the vast array of interventions available, it is more important than ever to be clear about which approaches have been shown to improve child outcomes and which ones have not.

Our evidence review considered 3 main sources of information;

- Early Intervention Foundation (EIF) – part of the What Works Network. The EIF Guidebook contains information on over 100 early intervention programmes that have been shown to improve outcomes for children and young people.
- Public Health England (PHE)
- National Institute for Health and Care Excellence (NICE)

The EIF adopt a widely used framework for categorising interventions according to need<sup>29</sup>. See table 2 below. Appendix 3 provides a summary of the evidence using this framework.

**Table 2. Levels of Intervention**

Universal	Targeted – selective	Targeted – indicated
Services/interventions which can be made available to all families, including immunisations, developmental reviews and antenatal care	These are offered to children or families based on demographic risks, such as low family income, single parenthood or adolescent parenthood.	Services/interventions for families with a child or parent with a pre-identified issue or diagnosed problem requiring more intensive support.

The evidence base should be considered alongside other factors like cost and existing local resources. Table 3 below shows the 3 interventions for which the EIF have given their highest evidence rating<sup>30</sup>. It clearly show the range of costs involved (5=highest<sup>31</sup>) and the extent to which this is likely to be an important local consideration.

**Table 3. Interventions (0-5yrs) with evidence rating > 4. Source: EIF<sup>32</sup>**

Programme	Age	Targeting	Evidence Rating	Cost Rating
Family Foundations	Peri-natal	Universal	4	1
Family Nurse Partnership (FNP)	Peri-natal	Targeted Selective	4+	5
The Incredible Years (IY) Preschool	Pre-school	Targeted Indicated	4+	2

<sup>32</sup> <https://guidebook.eif.org.uk/>

## Evaluation and Monitoring

It is important to know whether the services or interventions provided are beneficial for the children and families who most need them and evidence about ‘what works’ is available to help guide commissioners and planners.

However, this evidence is usually at an intervention rather ‘system’ level, where a number of agencies, services and interventions are at work. As BSiL has an ambition to create an integrated model for early years it is important to consider how we can generate evidence of impact across the system. This is important for a number of reasons,

- 1) It is helpful to know which approaches are most promising or which features of the integrated system make the most difference
- 2) The BSiL strategy extends beyond traditional service delivery, and includes elements such as community engagement and culture change
- 3) The strategy is committed to building a shared accountability for outcomes across the system

The strategy therefore embeds the principles of evaluation and monitoring at two main levels; System and Service Delivery.

### System Level

A draft BSiL Outcomes Framework is detailed in Table 4.

The ‘building blocks’ of the BSiL strategy includes a commitment to build local accountability through shared outcomes and metrics. As stated previously the strategy aims to explore how measures of impact at system level can be developed.

We aim to measure what is important to citizens and communities. This means thinking beyond traditional measures of user experience for specific services (e.g. children’s centres, parenting groups) and working in collaboration with the public to understand what is important to them during the early years.

### Service Delivery

It is essential to undertake regular service evaluation. Whilst many interventions may be ‘evidence based’, it is important to know whether they are producing the expected outcomes locally. For novel or adapted interventions, it provides an additional assurance that the resources are well used and creates an opportunity to share and extend promising new approaches.

The BSiL strategy is an opportunity to explore new evaluation methodologies such as the ‘Rapid Cycle Adaptation and Testing’<sup>33</sup> or the 10 step framework advocated by the EIF<sup>34</sup>. It is also an opportunity to

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<sup>29</sup> Hardiker, P., Exton, K., & Barker, M. (1991). The social policy contexts of prevention in child care. *British Journal of Social Work*, 341–359

<sup>30</sup> Level 4 evidence rating = long-term positive impact through multiple rigorous evaluations. At least one of these studies must have evidence of improving a child outcome lasting a year or longer

<sup>31</sup> Level 5 cost rating = indicates that a programme has a high cost to set up and deliver, compared with other interventions reviewed by EIF. This is equivalent to an estimated unit cost of more than £2,000.

<sup>32</sup> <https://guidebook.eif.org.uk/>

<sup>33</sup> <https://dartington.org.uk/responding-to-change-by-changing/>

<sup>34</sup> 10 steps for evaluation success. Early Intervention Foundation. March 2019

consider how involvement in evaluation and research can be extended to parents and professionals who might not normally get involved.

**Table 4. Best Start in Life Start in Life Outcomes Framework - Draft**

<b>Key Impact 1: Children Live Healthy Lives</b>
Smoking at time of delivery
Low birth weight of term babies
Infant mortality
Breastfeeding initiation
Breastfeeding at 6-8 wks
A&E attendances - 0-4 years
Hospital admissions caused by unintentional and deliberate injuries in children - 0-4 yrs
Three and five year old children free from dental decay
Excess weight (overweight and obese) at Reception
Obesity at Reception
Immunisation targets met - 1 year olds (3 immunisations)
Immunisation targets met - 2 year olds (4 immunisations)
Immunisation targets met - 5 year olds (3 immunisations)

<b>Key Impact 2: Children Are Safe From Harm</b>
Rates of looked after children
Rates of child protection plans
Rates of child in need plans
Inappropriate referrals to Children's Social Care
Hospital admissions caused by unintentional and deliberate injuries in children - 0-4 yrs

<b>Key Impact 3: Children are confident and resilient with an aptitude and enthusiasm for learning</b>
Two year progress check (early education)
2 – 2 ½ year HCP review (ASQ3)
School Readiness: The percentage of children achieving a good level of development at the end of reception
School Readiness: The percentage of children with free school meal status achieving a good level of development at the end of reception
School Readiness: The percentage of Year 1 pupils achieving the expected level in the phonics screening check
School Readiness: The percentage of Year 1 pupils with free school meal status achieving the expected level in the phonics screening check
Uptake of funded 2,3,4 year old education entitlement

## National Policy Context

Sir Michael Marmot's review of health inequalities in 2010<sup>35</sup> stressed,

*“what happens in these early years, starting in the womb, has lifelong effects” on a person's health, wellbeing and life chances”*

The importance of focusing on the early years of child's life is reflected in a number of recent Government policy documents and parliamentary publications.

**The Government's Prevention Vision**<sup>36</sup> includes within it an aspiration to give every child the best start in life, including.

- Encouraging healthier pregnancies (reducing smoking before or during pregnancy)
- Working to improve language acquisition and reading skills in the early years, including by supporting parents to help their children's language development at home
- Helping families by taking a whole family approach. This involves coordinating support for those that need it across a range of important areas, including: mental and physical health, housing, debt and employment, reducing parental conflict
- Improving dental health in children
- Protecting and improving children's mental health
- Encouraging healthier food and drink choices

This will be supported by the work of a **new Early Years and Family Support Ministerial Group** announced in July 2018<sup>37</sup>. This was preceded some years previously by the launch of **The 1001 Critical Days Manifesto**<sup>38</sup>, a cross party manifesto setting out a vision for the provision of services in the UK for the early years period.

**The NHS Long Term Plan** includes a focus on providing children with a 'strong start in life', including

- implementing recommendations from the **National Maternity Review: Better Births**, implemented through Local Maternity Systems
- improving access to and quality of perinatal mental health care ( up to 24mths)
- prioritising improvements in childhood immunisation
- reducing unnecessary A&E attendance
- new clinical networks for long-term conditions

The National Maternity Review (2016) in its report - **Better Births**<sup>39</sup> – set out the vision to improve the outcomes of maternity services in England so that they are personal and safe. It included a recommendation to create 'Community Hubs' where maternity services, particularly ante- and postnatally, are provided alongside other family-orientated health and social services

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<sup>35</sup> Professor Sir Michael Marmot, Fair Society, Healthy Lives. The Marmot Review. 2010.

<sup>36</sup> Prevention is better than cure: Our vision to help you live well for longer. Department of Health and Social Care. November 2018

<sup>37</sup> Office of the Leader of the House of Commons, Cabinet Office and Rt Hon. Andrea Leadsom MP, Leader of the commons to chair ministerial group on family support from conception to the age of two, 27 July 2018

<sup>38</sup> The 1001 Critical Days. The Importance of the Conception to Age Two Period. A cross-party manifesto. Andrea Leadsom, Frank Field, Paul Burstow, Caroline Lucas. 2013.

<sup>39</sup> Better Births. Improving outcomes of maternity services in England. A Five Year Forward View for maternity care. National Maternity Review. NHS England. 2016

provided by statutory and voluntary agencies. They may be located in children's centres, GP surgeries, or midwife-led units.

They have two key purposes:

- To act as "one stop shops" for many services. This means different teams operating out of the same facility
- To provide a fast and effective referral service to the right expert if a woman and her baby need more specialised services.

The recently published **Health and Social Care Committee report, 'First 1000 days of life'** sets out the case for investment in the early years and strong national leadership. It suggests the need for a compelling, long-term strategic vision for giving every child the best start in life nationally as well as locally. In terms of local delivery it advocates 'proportionate universalism'<sup>40</sup>, underpinned by,

- focus on prevention and early intervention
- co-design of services with the local community
- engaging with and supporting marginalised communities
- multi-agency working
- delivering evidence-based interventions

It also makes some recommendations regarding the Healthy Child Programme (including an additional mandated visit at 3-3 ½ years), workforce, funding and information sharing.

The Government's report '**Unlocking Talent, Fulfilling Potential. A plan for improving social mobility through education**'<sup>41</sup> sets out a number of ambitions for children and young people in order to "level up opportunity across the country" and "leave no community behind". This includes,

- Closing the 'word gap' in the early years
- Closing the attainment gap in school while continuing to raise standards for all

**The Healthy Child Programme**<sup>42</sup> for the early life stages focuses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, supplemented by advice around health, wellbeing and parenting. Since 2015 local authorities have been mandated to provide five 'health visitor reviews' to all families within their area, during set periods in a child's development.

**Troubled Families** is a programme of targeted intervention for families with multiple problems, including crime, anti-social behaviour, truancy, unemployment, mental health problems and domestic abuse. It began in 2012 and is known locally as the 'Think Family Approach' in Cambridgeshire and 'Connecting Families' in Peterborough.

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<sup>40</sup> An approach to reducing health inequalities with a balance of universal and targeted services, whereby those services are delivered in proportion to the level of need (Marmot Review 2010)

<sup>41</sup> Unlocking Talent, Fulfilling Potential. A plan for improving social mobility through education. Department for Education. December 2017.

<sup>42</sup> Healthy Child Programme Pregnancy and the first five years of life. Department of Health. 2009

## Local Policy Context

**Think Communities** is Cambridgeshire and Peterborough's approach for creating a shared vision, approach and priorities for building community resilience across the county and reducing demand for statutory services. It is a 'place based' approach which has a strong emphasis on community involvement and creating the right conditions for long term system change i.e. one in which people, communities and services can work together effectively.

The **LGA Early Years Social Mobility Peer Review for Cambridgeshire and Peterborough** last year recommended that the local authorities develop a holistic early years strategy that brings together all the strands of the early years offer so that children across the county have the best start in life and are 'school ready'.

The new **Special Educational Needs and Disabilities (SEND) Strategy 2019-24** sets out the vision, principles and priorities to ensure that we are working together effectively to identify and meet the needs of Cambridgeshire and Peterborough's children and young people with Special Educational Needs and / or Disabilities (SEND) from birth to the age of 25. It has identified 3 priority areas for action.

- 1) **SEND is everybody's business** - embedding the vision of the SEND Strategy into the practice of everyone who works with children and families in ways that strengthen families
- 2) **Identify and respond to needs early** - a holistic and joined up early identification of and graduated response to needs
- 3) **Deliver in the right place at the right time** - improving outcomes for children and young people through making best use of resources, ensuring a graduated response and high quality local support and provision

The **Fenland and East Cambridgeshire Opportunity Area (OA)** was launched by the Government in January 2017 as one of 12 OAs across England. The aim is to raise education standards locally, providing every child and young person in the area with the chance to reach their full potential.

The first of its 4 priorities is to "Accelerate the progress of disadvantaged children and young people in the acquisition and development of communication, language and reading". Activity includes the launch of an Early Years Improvement Fund and a phonics project to upskill school staff.

Cambridgeshire County Council's Communities and Partnership Programme have developed a **strategy for tackling poverty and improving social mobility**. Amongst its 4 priorities are,

- Priority Two: Improving early literacy, education standards and raising skills
- Priority Three: Strengthening families and communities

Peterborough City Council's **Child Poverty Strategy (2016-21)**. It acknowledges the pervasive effect of poverty on children's life chances, the need to close the attainment gap and develop greater resilience within families. Amongst its 5 priorities, it acknowledges the need to address barriers to work through supporting families with complex needs, improving school attainment and aspirations, supporting children with special educational needs and disabilities (SEND).

**Early Help Strategies** for both Cambridgeshire and Peterborough set out how 'early help' services are organised across the county. They describe a number of themes, which emerge for the data and provide a focus for how services and interventions are delivered. These include,

- Reducing parental conflict
- Domestic abuse
- Emotional health and well being
- Exploitation
- Challenging / concerning behaviours and parenting support
- Neglect

The current **Healthy Weight Strategies** for Cambridgeshire (2016-19) and Peterborough (2019-2022, draft) emphasise the importance of a joined up 'whole system approach', formed of three main components across the life course, namely;

- the physical environment (e.g. minimise local promotion of unhealthy foods)
- work and educational settings (e.g. policies that support healthy eating and physical activity in pre-school settings)
- information and skills (e.g. equipping professionals to help others)

This is tied to the ambitions of the Government's Childhood Obesity Plan<sup>43</sup>.

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<sup>43</sup> <https://www.gov.uk/government/publications/childhood-obesity-a-plan-for-action>

## Current Service Delivery

### The Healthy Child Programme (0-5)

The Healthy Child programme (HCP) follows a ‘progressive universalism’ approach, with all families receiving basic elements of the programme and additional services being provided to those with specific needs and risks. Elements of the service include, screening tests, developmental reviews, and information and guidance to support parenting and healthy choices.

The HCP uses the 4-5-6 model. See Appendix 4. This means,

- **4** – levels: Community, Universal, Universal Plus (single service response) and Universal Partnership Plus (multi-agency response for children with complex needs)
- **5** – universal, mandated checks (after 28 weeks into pregnancy; 1 day to 2 weeks after birth; 6 to 8 weeks after birth; 9 to 15 months after birth; and 2 to 2.5 years after birth)
- **6** – high impact areas (parenthood and early weeks; maternal mental health; breastfeeding; healthy weight; minor illness and accidents; healthy 2 year olds getting ready for school.

The service is primarily delivered by health visitors and nursery nurses employed by Cambridgeshire Community Services (CCS) and Cambridgeshire and Peterborough Foundation Trust (CPFT).

### The Family Nurse Partnership (FNP)

The FNP is delivered as part of the HCP. It is an in-depth, structured, home visiting programme which aims to improve pregnancy outcomes by supporting mothers-to-be to make informed choices about healthy pregnancy behaviours. This was originally offered to first time parents under the age of 19 at time of conception. However, in 2016, the National FNP Unit introduced the option to modify the eligibility criteria according to local circumstances.

Currently, in Cambridgeshire and Peterborough first time mothers<sup>44</sup> aged 19 years or under who meet the ‘fixed’ or ‘high risk’ criteria<sup>45</sup> are eligible for FNP and assigned a Family Nurse as the core offer, with the aim of enrolling women as early as possible in pregnancy, ideally before 16 weeks and by the 28th week of pregnancy. See Appendix 4 for more detail.

For those teenagers not meeting the criteria for FNP, the local commissioned HCP now includes an [Enhanced Teenage Parent Pathway](#), led by FNP, working with the wider locality teams. This includes additional antenatal visits and at least monthly contact for the baby’s first year of life. One hundred places are available.

### Early Help

Ofsted consider early help to be required for;

*“Those children and young people at risk of harm (but who have not yet reached the “significant harm” threshold and for whom a preventative service would reduce the likelihood of that risk or harm escalating) identified by local authorities youth offending teams, probation trusts, police, adult social*

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<sup>44</sup> Also available to other mothers who did not receive FNP with their first child.

<sup>45</sup> Fixed criteria include very young women (<16yrs) and children in need. High risk criteria include – mental health problems, ever a child in care, no or low educational qualifications (GCSEs)

*care, schools, primary, mental and acute health services, children's centres and all local safeguarding Children Board partners including the voluntary sector where services are provided or commissioned"*

### Cambridgeshire Early Help Delivery Model

Requests for Early Help are received by the Early Help Hub which forms part of the Integrated Front Door, working alongside Multi-Agency Safeguarding Hub (MASH).

Requests will either be sent direct to the Early Help Hub through an Early Help Assessment<sup>46</sup>, from the MASH or assessment teams if the threshold of Children's Social Care has not been met. The Early Help Assessment is shared when appropriate [and where there is consent] with other professionals who are working in a co-ordinated way to support the family.

### Cambridgeshire Early Help Teams

Early Help teams are multidisciplinary<sup>47</sup> and integrated with Children's Social Care. They support children, young people and families across the 0-19 age range.

They are aligned with District & City Council boundaries. Each team is managed by a District Manager who reports to either the Head of Service North, or Head of Service South.

The 7 teams are:

- East Cambridgeshire
- South Cambridgeshire
- Cambridge City
- March, Chatteris & Whittlesey
- Wisbech
- Huntingdon & St Ives
- Ramsey, Sawtry, Yaxley and St Neots

### Peterborough Early Help Delivery Model

Early Help in Peterborough is based on a commissioning model. The Local Authority Early Help Service supports practitioners and professionals in the field to take on the role of Lead Professional, complete Early Help Assessments and co-ordinate services around the family.

Interventions and services to support families are, in the main, commissioned and delivered by external partners, many of whom are third sector organisations. Examples include, supporting young people not in employment, education or training (NEET), youth workers, Healthy Child Programme, Mind, YMCA, NSPCC, Little Miracles (supporting children with additional needs, disabilities and life limiting conditions), CHUMS (emotional health and well-being), Project for Schools (mental health nurses working in primary schools) and Carers Trust.

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<sup>46</sup> Early Help Assessment (EHA) as a holistic assessment that captures the family's strengths and unmet needs. They are completed by any professional or partner agency who comes into direct contact with families, and who has identified more than one unmet need that would benefit from a multi-agency support approach.

<sup>47</sup> Early Help Teams - Family workers, Young People's Services, Child and Family Centre delivery, Educational Inclusion Officers, Senior Transition Advisors, transition advisors and Youth Offending Service.

For those children requiring additional, more targeted support, this is accessed through an 'Early Help Panel'. Three outcomes are then available,

- Early Support Pathway (for children with complex health, education, or care needs)
- Multi-Agency Support Group (families requiring more targeted and co-ordinated support)
- Primary Behaviour Panel (for children whose behaviour is putting their school placement at risk)

The Early Help Service maintains a role in monitoring the progress of children through the pathway, at 1 and 6 months.

## Children's Centres

Children's centres form part of the Government's agenda to improve outcomes for children, providing a place where families with children under 5 years can access a range of services. Their function and the responsibilities of local authorities are covered by statutory guidance<sup>48</sup>.

The purpose of children's centre services is to improve outcomes for young children and their families, with a particular focus on the most disadvantaged families, in order to reduce inequalities in child development and school readiness. This is supported by improving,

- parenting aspirations, self-esteem and parenting skill
- child and family health and life chances

## Child and Family Centres - Cambridgeshire

The provision of children's centres was redesigned in April 2018 following a public and staff consultation in 2017. There are 10 Child and Family Centres (some split over 2 sites) across the five districts, plus additional 'Child and Family Zones' (facilities where there is a shared building use). See Table 5 below.

All are managed 'in house' with the exception of South Fenland (March, Chatteris & Whittlesey) where services are delivered by Ormiston. A memorandum of agreement is in place with two nurseries, at Huntingdon Town and the Fields.

Child and Family Centres offer a range of groups, activities and one to one support delivered by Child and Family Centre Workers and Family Workers. The latter provide specific support to children and families known to Children's Social Care.

Centre activity varies across the area, and is provided based on local needs and available resources. However examples include,

- Parent/carer drop-ins
- 'Stay and play' groups
- Targeted parenting groups, school transitions
- Baby Rhyme Time, Messy Play
- Voluntary led toddler groups
- Creative families – talking together project
- Multi-agency early years conferences and safeguarding meetings

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<sup>48</sup>Sure Start children's centres statutory guidance. For local authorities, commissioners of local health services and Jobcentre Plus April 2013

The Centres also provide a base for Healthy Child Programme activity (e.g. breastfeeding support, weigh-ins, drop-in clinics, peri-natal mental health support) and midwifery (e.g. antenatal clinics and antenatal classes).

<b>Table 5. Cambridgeshire - Child and Family Centre Offer</b>		
	Child and Family Centres	Child and Family Zones
Fenland	Wisbech (Wisbech Town and Wisbech South)	
	March, Chatteris	Whittlesey
East Cambridgeshire	Ely, Littleport	Soham
Cambridge City	Chesterton/North Cambridge (split Site), Abbey Child and Family Centre (The Fields)	Trumpington, Peacock Centre
South Cambridgeshire	Cambourne	Waterbeach, Sawston, Melbourn, Northstow
Huntingdon	Eaton Socon/Eynesbury (split Site), Huntingdon Nursery/ Huntingdon Youth Centre (split site)	Sawtry, Ramsey, St Ives

### Children's Centres – Peterborough

There are four children's centre 'hubs' in Peterborough, with a further three linked sites. They are commissioned externally and provided by Barnardos and Spurgeons. See Table 6. The centres provide a range of services and activity, similar to that provided in Cambridgeshire.

<b>Table 6. Peterborough – Children Centres</b>	
Central (Barnardos)	East Children's Centre – Dogsthorpe
	The Acorn Centre – Welland
	<i>linked sites</i> at Fulbridge School and Gladstone Primary School
North (Spurgeons)	Honeyhill Centre – Paston
	<i>linked site</i> at Watergall School
South (Spurgeons)	Orton Children's Centre - based at Orton Malbourne, Herlington

### Early Years Services - Education

Local authorities are required to secure sufficient early years education and childcare provision<sup>49</sup>. This includes an entitlement of 570 hours of free early education entitlement per year for eligible 2 year olds to be taken over no fewer than 38 weeks, equating on average to 15 hours/week<sup>50</sup>. This is also available universally to working parents of 3 and 4 year olds. If both parents are working, most<sup>51</sup> are also entitled to an additional 570 hours per year.

The majority of early education and childcare provision is operated by private, voluntary or independent (PVI) groups. The maintained (council run) sector accounts for a small proportion of

<sup>49</sup> Childcare Act 2006

<sup>50</sup> Eligibility criteria include parental receipt of benefits, children with a statement of special educational needs, children with an education, health and care plan, children in receipt of disability living allowance, children looked after by a local authority.

<sup>51</sup> Where both parents earn a weekly minimum equivalent to 16hrs at national minimum wage or national living wage and less than £100,000.

groups based settings in Peterborough and Cambridgeshire. Childminders are also a vital element within the overall childcare mix in the county.

Delivering services to meet the needs of families requires a partnership approach between the Councils and the PVI sector. Direct delivery by the council is only considered where there is no alternative, an approach encouraged by the Government.

The Early Years Services in Cambridgeshire and Peterborough have a role in supporting early years settings and monitoring the quality of their provision. This is achieved through a range of activity, including training and site visits.

The Early Years Services also co-ordinate or contribute to a range of projects and programme across the county which support early education. This includes,

- Speech, language and communication needs (SLCN). 1 year PHE/DfE led training for health visitors in SLCN
- I CAN and EasyPeasy – home learning environment. 1 year programme starting March 2019
- Talking Together in Cambridgeshire –language and literacy project in deprived communities
- East Cambs and Fenland Opportunity Area Phonics Project
- Cambridgeshire Early Years Service on behalf of the East Cambs and Fenland Opportunity Area. Targeted - 60 practitioners developing phonics skills and confidence through champions and cascade training to others. (October 2018 –June 2019)
- Early Talk Boost - targeted intervention for practitioners in Cambridgeshire settings to work with children with language delay.

### Maternity Provision and Better Births

The Better Births agenda is being taken forward locally by Local Maternity System, which brings together the user voice (including Maternity Voice Partnerships and Healthwatch), the voluntary sector, commissioners and providers of statutory maternity services.

Within Cambridgeshire and Peterborough CCG this is overseen by the Senior Responsible Officer and the Maternity Transformation - Better Births Programme Manager.

Through partnership with local authority children's commissioners, three community hub launches have taken place these are based in children's centres. This work stream also includes the development of 'Pathways to Parenting', a universal antenatal parenting programme which is in pilot form and due to roll out geographically across Cambridgeshire and Peterborough.

# Best Start in Life Strategy Proposal

## Five Key Themes

The Best Start in Life Start strategy proposes that 5 key themes provide the framework for a new integrated model for early years. Within each theme, detail is provided regarding the areas of focus. This will be delivered through a mix of universal and targeted approaches, and use a variety of methods (face to face, digital, telephone). Wherever possible, a standardised approach will be used, however it may need to be modified locally to be effective.

### Healthy pregnancy, parents and children

- Healthy weight – diet and physical activity (incl. mother and baby nutrition)
- High quality maternity services – Better Births & maternity community hubs
- Reduce unplanned teenage pregnancies and support teenage parents
- Improve breast feeding rates
- Increase smoking cessation in pregnancy
- Improve oral health and immunisation uptake
- Reduce childhood accidents



### Vulnerable parents will be identified early and supported

- Perinatal mental health support – extended to mild/emerging problems, including infant mental health pathway (identify attachment difficulties early offer support)
- Support parents to reduce use of alcohol, drugs and tobacco
- Support parents to reduce levels of domestic violence/parental conflict



### Well prepared parents

- High quality education on sex and relationships
- Antenatal education programmes and postnatal programmes – universal and targeted (e.g. Pathway to Parenting, Baby Steps, FNP)
- Evidence based parenting programmes – universal and targeted
- Promote awareness of specific risks - safe sleeping and accidents
- Parents with an understanding of; their role in child development and learning; how to access services



### Positive attachment and bonding

- Perinatal mental health support – extended to mild/emerging problems, including infant mental health pathway (identify attachment difficulties early and offer support)
- Promote positive parent- child interaction (e.g. Five to Thrive - Respond · Cuddle · Relax · Play · Talk, Big Little Moments)



### Supporting child development

- Raise awareness of parents about 3 prime areas of development - personal, social and emotional; communication and language; and physical
- Promote early play and communication opportunities
- Promote positive ways to help of help children thrive – through interaction, social contact, first hand experiences e.g. 50 Things to do before you're 5
- Early identification and assessment of need (ASQ, integrated review) - including children with SEND



## Building Blocks

As outlined in *Building Collaborative Places: Infrastructure for System Change*, the move to an integrated approach to supporting children pre-birth to five requires the deliberate creation of shared infrastructure as well as the right conditions to 'connect people and organisations and help align the incentives driving individual organisations, creating a gravitational pull that is towards collaboration for shared outcomes.'<sup>52</sup> This view places public services (including local authorities, health bodies, and police) within a wider local system which includes people, families, communities, local organisations and institutions, the voluntary sector and businesses – clearly indicating that the public sector alone cannot solve complex social problems.

Drawing from systems change research and more mature early years integration efforts, we propose that our work to implement the Best Start in Life Strategy also include the establishment of key 'building blocks' to support system wide collaboration, as articulated by Collaborate CIC and Lankelly Chase in their 2017 report:

- **Place Based Plans:** These plans set out the social and economic vision for place as a shared challenge among local partners and citizens, and core operating principles for local public services. These plans will be co-produced with families and young children, with particular care and attention to reflecting the cultural and linguistic diversity of our communities. In Cambridgeshire and Peterborough, this work should consider and wherever possible, align with other local programmes of place-based change, including Think Communities and the new [primary care networks](#).<sup>53</sup>
- **Leadership and Governance:** In order to deliver the Best Start in Life strategy, a collaborative system leadership forum which includes community representatives as well as public and voluntary sector representatives and share a commitment to create the necessary conditions to enable collaborative problem solving and embed new shared operating principles.
- **Outcomes and accountability:** Identifying shared outcomes to support children's health, safety and school readiness. Outcomes which reflect the social and economic challenges and aspirations of our places and hold the entire system to account. In this context, organisational outcomes are aligned with place-based outcomes, measuring what is important to citizens and communities and avoiding targets which 'miss the point.'
- **Funding and commissioning:** Considering opportunities for collaborative funding arrangements which support achievement of shared outcome and help reduce duplication and waste, developed in collaboration with service users and flexible to accommodate ongoing learning.
- **Culture change and people development:** Culture change and organisational development programmes designed to develop the capacity of our workforce to work across organisational boundaries. The purposeful creation of a shared culture across our early years workforce where individuals can clearly see their role in giving our youngest children a best start in life. The development of shared knowledge and practice tied to the key areas of focus of the Best Start in Life strategy and its underpinning principles.

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<sup>52</sup> Building Collaborative Places: Infrastructure for System Change. Collaborate and Lankelly Chase February 2017

<sup>53</sup> Primary care networks will be based on GP registered lists, typically serving natural communities of around 30,000 to 50,000.

- **Integrated delivery:** Collaborative service models bringing education, early help and community health together in meaningful ways where it makes sense to do so, supporting working relationships built on trust. This will include the iterative design and delivery of interventions, developed with input frontline staff and families and a focus on effective prevention and targeted early intervention. Staff work across organisational boundaries to provide a more coherent approach.
- **Data, evidence and evaluation:** Shared data, both quantitative and qualitative (reflecting the lived experience of children, parents and professionals) used effectively to understand and address root causes of issues and demand. A collaborative 'test and learn' approach that allows for a flexible response to early years interventions.
- **Collaborative digital and physical platforms:** Physical and virtual spaces that bring together people and organisations, enabling them to connect, develop networks and share information. This could include a dedicated website which provides or signposts parents and service providers to trusted information and delivers digital interventions. Enhancing existing public sector co-location, supporting collaboration and the design of joint solutions by cross-sector teams.
- **Communications and engagement:** Clear and consistent information and insight shared fluidly throughout the system: vertically (top-down and bottom-up) and horizontally (across sectors), enabling real-time collaboration and adaptive delivery. Providing families with easy access to reliable, consistent and up-to-date ideas, advice and services. A fundamental commitment to partnership with parents (volunteering, local delivery, service design).

DRAFT

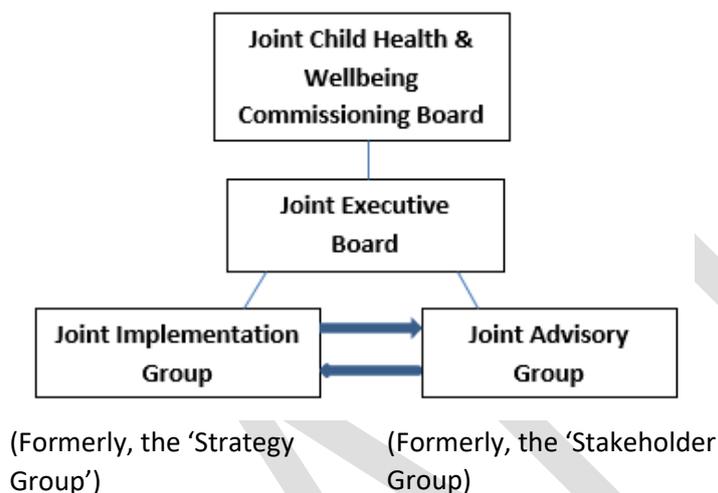
## Next Steps

Phases 2 and 3 of the strategy run from May 2019 to March 2020.

Phase 2 (May to September 2019) will further develop the strategy and identify options for the future integrated delivery model.

Phase 3 (October to March 2020) will focus on arrangements for implementing the new model in April 2020, including development of the 'building blocks' which underpin the strategy.

A new governance structure will be used, with a direct reporting line through to the Joint Child Health and Wellbeing Commissioning Board. The indicative schedule until September 2019 is outlined below.



## Timeline – May – September 2019

May		June		July
w/c 6th	w/c 27th	w/c 10th	w/c 24th	w/c 8th
Understanding system conditions	Evidence about what matters/local priorities  Consolidating insights from families and communities	System/service and asset mapping	System, service and asset mapping  1-day Summit	Opportunities for evidence informed practice, improvement and innovation
July	August		September	
w/c 22th	w/c 5th	w/c 19th	w/c 2nd	w/c 16th
Workforce and System Leadership	Theory of change for Integrated Delivery Model	Local theory of change to reflect geographical prioritisation	1-day summit	Refine integrated delivery model and finalise work plan for Oct 19 – March 20

## Appendix 1 – Best Start in Life Group Membership

### Strategy/Implementation Group

Chair	John Peberdy, Director of Children's Services, Cambridgeshire Community Services
Public Health Lead/Co-ordinator	Ben Brown, Specialty Registrar Public Health (PCC and CCC)
Transformation Team Lead/Co-ordinator	Gwendolyn Casazza (CCC) Rebecca Pentelow (CCC) Emily Sanderson (CCC)
Early Years leads	Karen Hingston (PCC) Annette Brooker (CCC)
Early Help leads	Lisa Riddle/Sarah Tabbitt (CCC) Karen Moody (PCC)
Health Visiting leads	Andrea Graves/ Verity Trynka-Watson (CCS)
Children's Commissioning Lead	Pam Setterfield (PCC and CCC)
Commissioning Team Manager- Healthy Child Programme	Helen Freeman, Public Health (PCC and CCC)
Speech and Language Therapy, Nutrition and Dietetics.	Alison Hanson, Cambridgeshire Community Services
Children and Family Centre Providers	Kat Band, Assistant Director of Children Services at Barnardos
LGSS Digital	Kat Sexton
Communications	Jo Dickson (CCC)
Project planning and management	Tess Campbell, Public Health (PCC and CCC) Helen Gregg, Partnership Manager, People & Communities Directorate

### Stakeholder Group

Co-Chairs	Dr Liz Robin, Director of Public Health (PCC and CCC) Wendi Ogle-Welbourn, Executive Director People and Communities (PCC and CCC)
Public Health Consultant	Dr Raj Lakshman, (PCC and CCC)
Public Health Lead/co-ordinator	Ben Brown, Specialty Registrar Public Health (PCC and CCC)
Transformation Team lead/co-ordinator	Gwendolyn Casazza (CCC)
Early Years leads	Karen Hingston (PCC) Annette Brooker (CCC)

Early Years Providers	Jayne Chapman (Harlequin Childcare) Caroline Maryon (PACEY Project Manager)
SEND leads	Marian Cullen and Jo Middleditch (CCC) Sheelagh Sullivan (PCC)
Children's Commissioning Lead	Pam Setterfield (PCC)
Commissioning Team Manager- Healthy Child Programme	Helen Freeman, Public Health (PCC and CCC)
Children's Social Care Assistant Directors	Sarah-Jane Smedmor (CCC) Nicola Curley (PCC)
Education leads	Clare Hawking (Early Years Lead, Virtual School, CCC)
Early Help leads	Lisa Riddle/Sarah Tabbitt (CCC) Karen Moody (PCC)
Children Centre Providers	Kat Band, Barnardos Lynn McNish, Barnardos Amanda Newman, Ormiston Jason Wilson, Spurgeons
Healthy Child Programme	John Peberdy (CCS) Andrea Graves (CCS) Verity Trynka-Watson (CCS)
Speech and Language Therapy, Nutrition and Dietetics	Alison Hanson (CCS)
Primary Care Leads	Dr Becky Jones
Clinical Commissioning Group	Liz Phillips, Better Births Programme Manager (CCG) Ruth Kern - Perinatal Mental Health – (CCG)  Sarah Hamilton, Designated Nurse Safeguarding Children (CCG)  Karlene Allen, Children's Commissioner (CCG)
Support Cambridgeshire	Julie Farrow
Stakeholder group planning	Helen Gregg, Partnership Manager, CCC/PCC

#### Corresponding Stakeholder Group Members

Communications lead	Joanne Dickson, Communications & Marketing Manager, CCC
Finance leads	Martin Wade (CCC) Fiona Chapman (PCC)
Information and intelligence lead	Helen Whyman

## Appendix 2 – Childhood Risk Factors



## Appendix 3 – Summary of Evidence

### Universal

Family support via children’s centres, key workers, outreach to families **(Marmot Review)**

Teenage pregnancy prevention– (prevention, choice, support)

Transition to parenthood – Family Foundations -reduces parental stress & attachment related behaviours when offered to couples expecting their first child **(EIF)**

Universal screening for mental health problems during pregnancy **(EIF,NICE)** and for mothers if combined with treatment **(EIF)**

Healthy Child Programme 0-5 (4-5-6 model) **(PHE)**

Identifying risks @ 5 key HCP contacts **(NICE)**

SIDS advice re sleeping position **(EIF)**

Individual breastfeeding advice – pre/post natal **(EIF)**  
UNICEF Baby Friendly Initiative **(PHE)**  
PHE’s Start4Life campaign **(PHE)**

Home safety equipment schemes – increase parental knowledge **(EIF)**

Oral health promotion -best evidence and fluoridation of public water supplies **(PHE)**

Obesity – multi-component and holistic approach **(PHE)**

Early cognitive and language development (e.g. Let’s play in tandem, Raising early achievement in literacy) **(EIF)**

Speech and language skill assessed @ 2-2 ½ year review **(NICE)**

Pre-school attendance **(DfE)**

### Targeted – selective

Attachment programmes (e.g. FNP, Family Foundations, Infant–Parent Psychotherapy, Child First) **(EIF)**

Pre and post-natal care programmes (e.g. Nurse – Family Partnerships) **(GLA)**

FNP for reducing IPV among first time teenage mothers **(EIF)**

Home safety equipment schemes - increase parents’ knowledge of home safety **(EIF)**

Preventing unintentional injuries in the home – targeting, working in partnership, co-ordinated delivery, assessments and follow-up **(NICE)**

Providing and fitting free or low-cost home safety equipment (incl. thermostatic mixing valves) **(PHE)**

Healthy Start – UK Gov’t voucher scheme **(PHE)**

Oral health – targeted provision of toothbrushes/ toothpaste, supervised tooth brushing in targeted childhood settings, tooth varnishing and healthy food and drink policies in childhood settings **(PHE)**

Take up of funded education/universal entitlement 15hrs @ 2 yrs

Pre-school programmes (e.g. Perry Preschool Programme) **(GLA)**

Home visiting interventions - children’s language development in the early years (FNP, Child First, Parents as First Teachers) **(EIF)**

Transition programmes (home/nursery to school) – (targeted, flexible) **(PHE)**

### Targeted – indicated

Behaviour programmes (e.g. Incredible Years, Triple P) **(EIF)**

Incentive-based programmes to encourage smoking abstinence during pregnancy **(EIF)**

CO monitoring and opt out systems –smoking in pregnancy **(PHE)**

Post-natal treatment for mental health problems **(NICE)**

Methadone treatment for mothers (buprenorphine during pregnancy) **(EIF)**

LBW – (Kangaroo Mother Care, Infant Massage, H-Hope, MITP) **(EIF)**

Sleep advice – infants  $\geq$ 4mths **(EIF)**

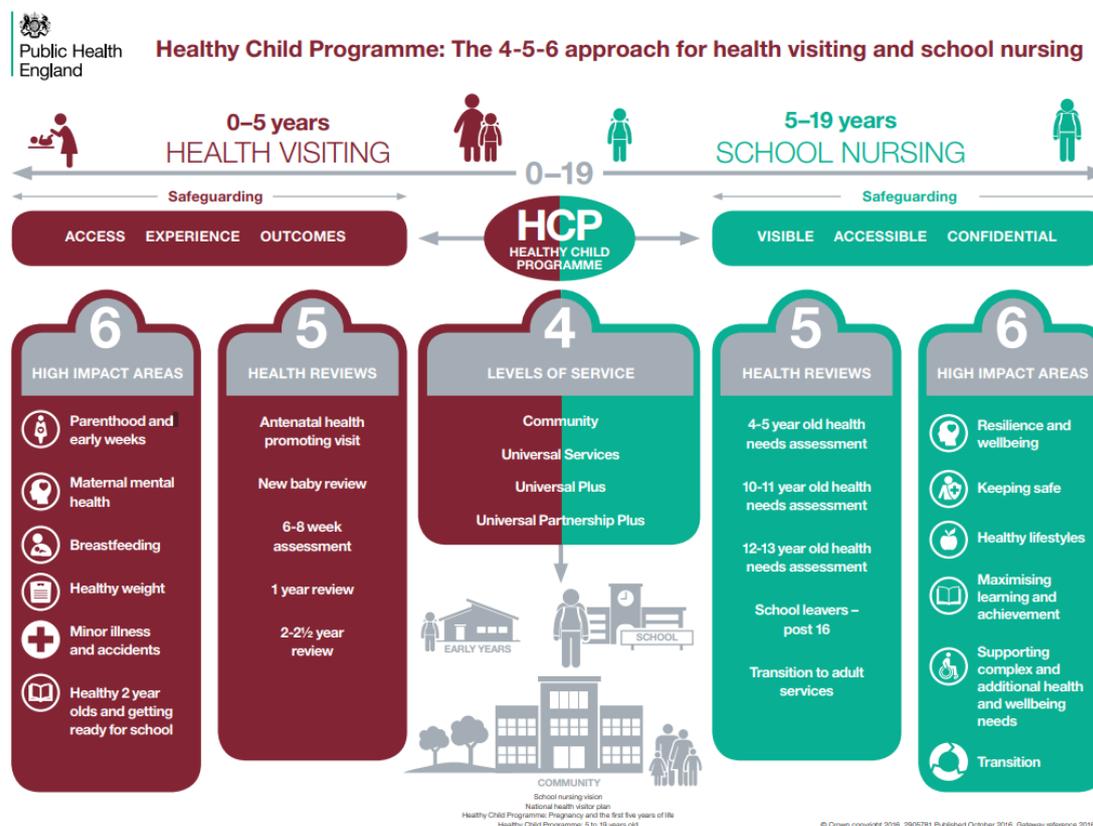
Psychosocial support integrated into routine antenatal care – for reducing revictimisation rates among women reporting IPV Home visiting in highly vulnerable families has the best evidence of reducing child maltreatment during infancy (FNP, Child First, Infant-Parent Psychotherapy) **(EIF)**

Identification, assessment and treatment of attachment difficulties (edge of care, LAC, adopted) **(NICE)**

Joint protocols for parental drug/alcohol use HIPPPY for 3-5yr olds (home instruction or pre-schoolers) **(PHE)**

Families and Schools Together (FAST) for ages 3-11 **(PHE)**

## Appendix 4 – Healthy Child Programme



### Family Nurse Partnership (FNP) and Enhanced Teenage Parents Pathway

#### Fixed criteria (all to receive FNP):

- Very young women – all first time mothers aged 16 years or under
- Currently in the care system as a Child in Care (CIC), Child in Need (CIN), on Child Protection Plan (CPP) or recent care leavers.

#### 'High-risk' criteria (any 4 or more of the following risk factors in first-time teenage mothers)

- Not living with their own mother or baby's father/partner
- No or low educational qualifications, i.e. no GCSEs or equivalent, low grade GCSEs
- Currently not in education, employment or training (NEET)
- Has mental health problems
- Ever a 'child in care' ; or lived apart from parents for more than three months when under the age of 18
- Current smoker (and doesn't plan to give up during pregnancy)
- Living in disadvantaged area
- History/risk of abuse

**YOUTH JUSTICE PLAN 2019-20**

**To:** Children and Young People Committee

**Meeting Date:** 10<sup>th</sup> September 2019

**From:** Adrian Chapman, Service Director: Community & Safety

**Electoral division(s):** All

**Forward Plan ref:** n/a **Key decision:** No

**Purpose:** To consider and sign off the Cambridgeshire and Peterborough Annual Youth Justice Plan 2019-22

**Recommendation:** The Committee is recommended to:

- a) endorse the Joint Cambridgeshire and Peterborough Youth Justice Plan
- b) endorse and agree the strategic objectives of the Youth Justice Management Partnership
- c) endorse and agree the Cambridgeshire Youth Offending Service operational priorities

<b>Officer contact:</b>		<b>Member contacts:</b>	
Name:	Anna Jack	Names:	Councillor Bywater / Councillor Hoy
Post:	Head of Youth Support Services, C&P	Role:	Chair/Vice-Chair
Email:	<a href="mailto:anna.jack@cambridgeshire.gov.uk">anna.jack@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.bywater@cambridgeshire.gov.uk">Simon.bywater@cambridgeshire.gov.uk</a>
Tel:	01223 507220	Tel:	01223 706398

## 1. BACKGROUND

- 1.1 This report describes the objectives and priorities set out within the Joint Cambridgeshire and Peterborough Youth Justice Plan 2019-22. It is a statutory requirement under the 1998 Crime & Disorder Act for local authorities and the wider partnership to have a Youth Justice Management Board and strategic Youth Justice Plan. Cambridgeshire and Peterborough have developed and submitted a Joint Youth Justice Board Plan through the Cambridgeshire and Peterborough Youth Justice Management Board. The Youth Justice Plan is endorsed by the Joint Management Board and the central Youth Justice Board (YJB) prior to release of the Youth Offending Team's Youth Justice Grants.
- 1.2 For the first time a three year plan has been developed with an annual review and update section that will be completed every 12 months. This decision has been reached in agreement with the Youth Justice Board.

## 2. MAIN ISSUES

- 2.1 The Youth Justice Plan reviews performance for 2018/19 where it can be seen that the youth justice partnership has performed well in respect of key performance indicators for reducing the number of First Time Entrants, reducing Custody and reducing Offending. We have performed better than both the national and Eastern Region average in all of the above indicators and performance continues to remain strong.
- 2.2 HM Probation Inspectorate launched a new three year phased Youth Justice inspection framework in May 2018. They will inspect three 'Domains', of Youth Offending Services work; **Organisational delivery, Court Disposals** and **Out of Court Disposals (O OCD)**. Overall judgements against the three domains will be given as either **Outstanding, Good, Requires Improvement** or **Inadequate**. Results of the inspection will be given during the last day of the Inspection, with a report and press release published six weeks later.
- 2.3 Cambridgeshire last received an inspection in October 2016 when they received an overall **Good** judgement. Activity to ensure we are inspection ready is in place including an audit programme, self-assessment, improvement plan, Story of Place and opening Inspection presentation.
- 2.4 The youth offending service continues to receive statutory financial, staff and payment in kind contributions from the Clinical Commissioning Group, Public Health, the Constabulary and Probation Service. There has been a minimal reduction to grant contributions from the Youth Justice Board in respect of the Effective Practice Grant for 2019/20, where we have seen a 1% reduction in funding. Cambridgeshire County Council have reduced their financial contribution to the Youth Offending Service by 30k, which is reasonable given the risk that has been carried for Youth Justice Board grant reductions over the last few years.
- 2.5 We have been successful in securing a Home Office Early Intervention Fund bid of £484k to fund a Safer Relationships Team across Cambridgeshire and Peterborough for a 12 month period. This team will work alongside our most vulnerable and high risk

young people who are at moderate and significant risk of Criminal Exploitation and Serious Youth Violence. In addition we have been allocated a £75k Youth Justice Board pathfinder grant for three years (£225k in total) to develop effective practice for County Lines in Cambridgeshire, which will aim to develop evidenced based practice alongside Essex, Norfolk and Suffolk.

2.6 Within the 2019-22 Youth Justice Plan the following strategic objectives have been identified:

- Increasing engagement in Education, Training, Employment (ETE) and reducing those Not in Education, Employment or Training (NEET) / Missing from Education
- Ensuring effective transitions and support to move to adult facing services
- Ensure that health and social care services are integrated with youth justice and we promote and improve young people's health, wellbeing and life chances
- Implement a partnership response to re-offending data and set priorities for reducing the number of young people who reoffend
- Enhance the partnership response to Child Criminal Exploitation (CCE) and Serious Youth Violence
- Ensure that there are robust partnership arrangements to prevent custodial sentences/remands and facilitate effective post custody resettlement
- Develop a partnership strategy for prevention and out of court disposals to reduce the number of young people becoming First Time Entrants and those receiving Court disposals

2.7 The Youth Justice plan also outlines the following operational priority areas for Cambridgeshire Youth Offending Service:

- Strong quality assurance process and live monitoring of re-offending
- Strong data, information and performance analysis processes
- Production of high quality Asset Plus Assessments
- Alignment and partnership development with Children's Service Adolescent Teams
- Effective Multi-Agency Public Protection practice and processes
- Responding to Criminal Exploitation and Serious Youth Violence
- Identification of health needs and delivery of interventions
- Development of Contextual Safeguarding and Trauma Informed Practice

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

The Youth Justice Plan 2019-22 aligns with all of Cambridgeshire County Councils corporate objectives as described below.

#### **3.1 A good quality of life for everyone**

The following bullet points set out details of implications identified by officer:

- Increasing Education, Training, Employment (ETE) and decreasing missing from education
- Ensuring effective transitions
- Improving young people's health, wellbeing and life chances
- Preventing remands and custodial sentences
- Prevent young people from entering and progressing in youth justice system

### 3.2 **Thriving places for people to live**

The following bullet points set out details of implications identified by officer:

- Increasing ETE and decreasing missing from education
- Prevent young people from entering and progressing in youth justice system
- Enhancing partnership response to CCE and serious youth violence

### 3.3 **The best start for Cambridgeshire's Children**

The following bullet points set out details of implications identified by officer:

- Increasing ETE and decreasing missing from education
- Improving young people's health, wellbeing and life chances
- Preventing remands and custodial sentences
- Prevent young people from entering and progressing in youth justice system

## 4. **SIGNIFICANT IMPLICATIONS**

### 4.1 **Resource Implications**

There are no significant implications within this category.

### 4.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

### 4.3 **Statutory, Legal and Risk Implications**

The following bullet points set out details of significant implications identified by officers:

- It is a statutory requirement to have an agreed Partnership Youth Justice Plan as defined by the Crime and Disorder Act 1998

### 4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

### 4.5 **Engagement and Communications Implications**

There are no significant implications within this category.

### 4.6 **Localism and Local Member Involvement**

There are no significant implications within this category.

### 4.7 **Public Health Implications**

There are no significant implications within this category.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes <b>Name of Financial Officer:</b> Emma Jones
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes <b>Name of Officer:</b> Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes <b>Name of Legal Officer:</b> Amy Brown
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes <b>Name of Officer:</b> Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes <b>Name of Officer:</b> Matthew Hall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes <b>Name of Officer:</b> Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes <b>Name of Officer:</b> Tess Campbell

<b>Source Documents</b>	<b>Location</b>
None	



## **Cambridgeshire and Peterborough**

### **Joint Youth Justice Plan**

**July 2019 – 2022**

#### **Chair's Forward**

This Youth Justice Plan reviews the performance outcomes and service delivery of Cambridgeshire and Peterborough Youth Offending Services over the past 12 months. The plan also outlines key strategic objectives and priorities for the future to ensure that services continue to improve, that we achieve effectiveness and deliver value for money. This Youth Justice Plan will set strategic objectives and priorities for the next three years to enable us to focus on long-term strategic direction. It will be reviewed annually to meet statutory requirements of the YJB Effective Practice terms of grant.

Cambridgeshire and Peterborough Local Authorities embedded a Joint Strategic Leadership Team in 2017 and appointed a Joint Head of Service in February 2018 across both Local Authority Youth Justice Services. The joint governance Youth Justice Management Board has now been in place for two years and I was excited to take on the responsibility of independent Chair in January 2018. External leadership provides an independent position of challenge for the local authority (YOT hosts) and the wider Youth Justice Partnership.

We continue to see a period of change for local authorities and the wider partnership and it is essential that we review how agencies are collaborating and working together to consistently meet the needs of young people at risk of entering the youth justice system, those re-offending and presenting risk of harm to the public. The partnership are committed to better understanding our cohort and the needs and challenges facing young people so we can structure and deliver services that allow them to progress to adulthood and achieve the best possible personal outcomes.

Cambridgeshire and Peterborough have not been subject to an individual inspection during the last 12 months. However, we are following a process to ensure continuous improvement and inspection readiness in line with HMIP criteria and thematic inspections.

Both Youth Offending Services, local authorities and the wider partnership will ensure we are striving to deliver quality services to young people, families and victims that meet the expectations of the HM Probation Inspectorate and achieve positive outcomes for the future.

## **Structure and Governance**

Cambridgeshire and Peterborough Joint Youth Justice Management Board has been in place for two years and is chaired by Assistant Chief Constable, Dan Vajzovic. The Board has appropriate membership from across the partnership with senior representation from Social Care, the National Probation Service, Cambridgeshire Constabulary, the Police and Crime Commissioners Office, Clinical Commissioning Group and voluntary sector. Education representation is in place and will become the responsibility of the new Assistant Director of Education from May 2019. The board has made clear the requirement to send appropriate deputies and informed all members of the statutory requirement in respect of partnership governance. New board members will receive an induction in respect of their role and the statutory functions of Management Board when they become members.

The joint Youth Justice Management Board holds the partnership to account and oversees the delivery of Youth Justice Services in Cambridgeshire and Peterborough. The Board will continue to oversee any Inspection preparation and Improvement Plans for both services.

Reports and updates are regularly provided to the Board with regards to Performance against:

- National Indicators: Re-offending, First Time Entrants, Disproportionality, Custody
- Locally Agreed Indicators: Education, Training and Employment, Accommodation and Remands
- Live Re-offending Tracker
- National Standards Audits
- Qualitative Core Case and Thematic Audits in line with HMI Probation Criteria
- Transfer of Information to the Secure Estate
- Partner themed deep dive analysis
- Case Studies and recommendations prepared by the YOS and wider partnership.

The Board supports the Youth Offending Services in overcoming barriers to effective multi-agency working and ensures that partner agencies make an effective contribution to delivering against key youth justice outcomes. Youth Justice Priorities sit within the wider Directorate Service Plans, Strategic Needs Assessments, Safeguarding Board Strategic Plan, Community Safety Plan and Police and Crime Commissioners Plan. The partnership is currently supporting the YOS in respect of multi-agency working arrangements and any challenges in respect of youth justice outcomes are raised through the board.

The Youth Justice Management Board is responsible for decision making in matters in relation to youth justice and members should ensure that they have the delegated authority from their own organisations to be able to make determination decisions. As such the Board is constituted as a board with decision-making power.

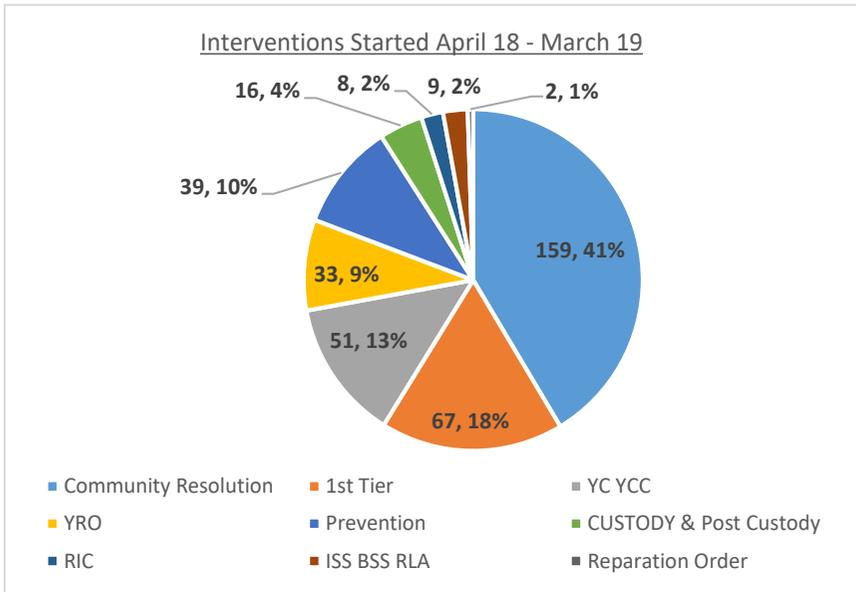
The Board will ensure that appropriate updates and reports are sent to the Countywide Safer Community Partnership Board and Executive Safeguarding Board. The performance and work of the Youth Justice Partnership Services will also be reviewed by Cambridgeshire and Peterborough Local Authority Scrutiny Committees and other relevant strategy and performance boards as appropriate and requested.

Following each Youth Justice Management Board the lead officer will prepare a summary report detailing:

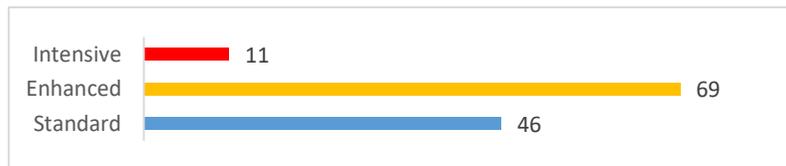
- what the board has achieved in the last quarter
- support required from other partner boards
- our priorities for the next 3 months
- identified risks going forward.

Cambridgeshire and Peterborough YOS were tasked by the Board to implement a Live Re-offending Toolkit and this is monitored by the Board every six months. The Board is currently considering this data to explore how we can respond to young people most at risk of re-offending and any trends and patterns relevant to this cohort. The toolkit provides access to current data on a cohort of young people across all intervention from early help, out of court disposals and post court interventions. The partnership's aim is to understand more about the cohort in respect of age, ethnicity, offence type, gender, disposals, geographic location, pattern of repeat offending, other needs and status, intervention effectiveness. The YOS management team is now implementing the toolkit as a management supervision tool to identify our priority young people and assign, monitor and evaluate tasks allocated to cases.

**Practice and Performance Cambridgeshire**

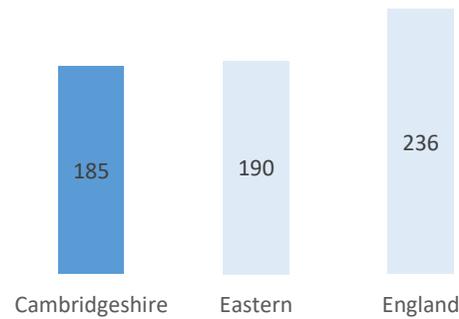


In the period April 18 - March 19 there were 384 outcomes for a total of 328 young people. The most frequent disposal was Community Resolution (41%) followed by 1st Tier (Referral Orders) 18%



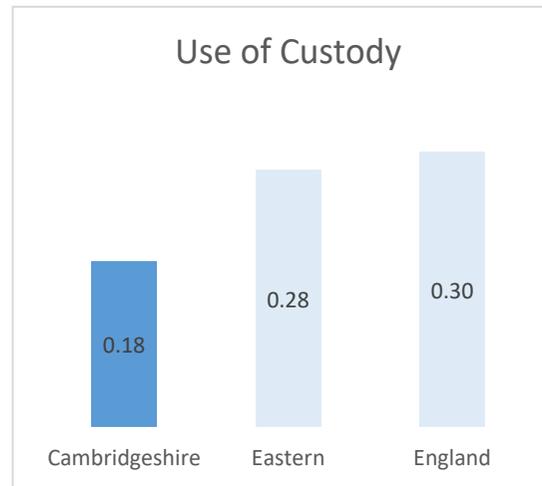
Of young people assessed using Asset plus the most frequent level was enhanced.

**First Time Entrants**



The latest PNC derived first-time entrant rate period is January 18 – December 18. Cambridgeshire had a rate of 185 per 100k population compared to 190/100k for the Eastern Region and 236/100k for England.

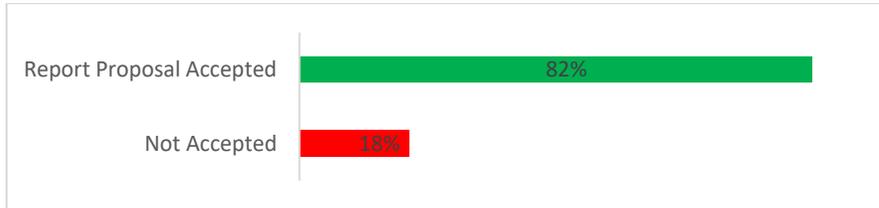
**Use of Custody**



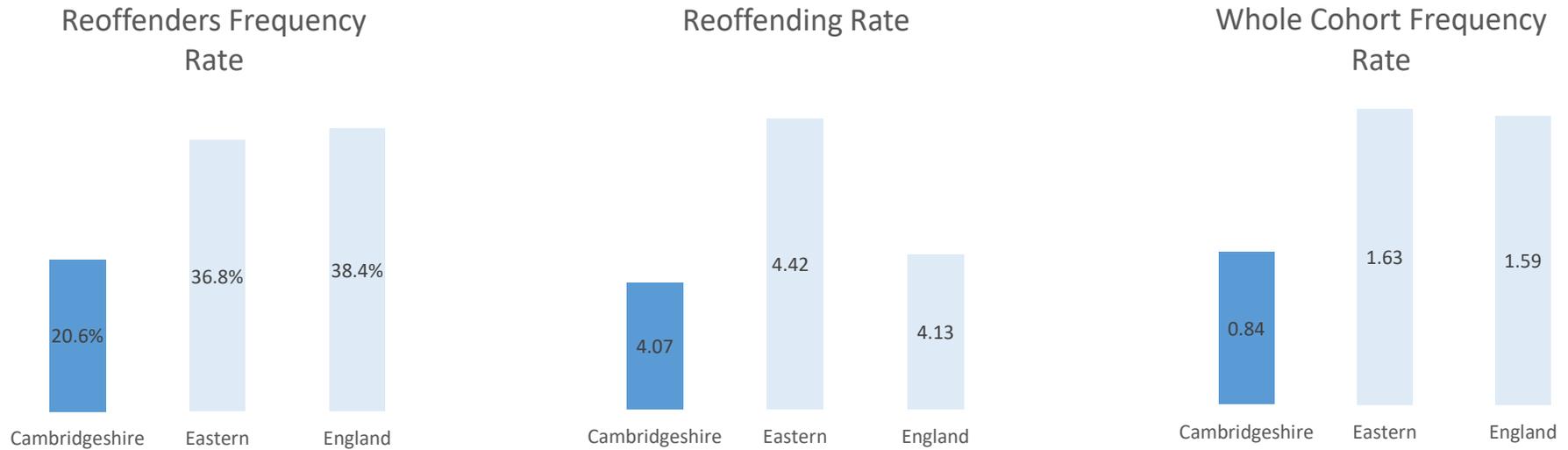
The custody rate for Cambridgeshire in 2018/19 (Apr18-Mar19) was 0.18/1k population compared to 0.28/1k for the Eastern Region and 0.3/1k for England. Custodial sentences accounted for 4% of all court disposals.



Programmes starting in April 18 – March 19, 18% were for currently looked after children whilst a further 5% had been looked after previously

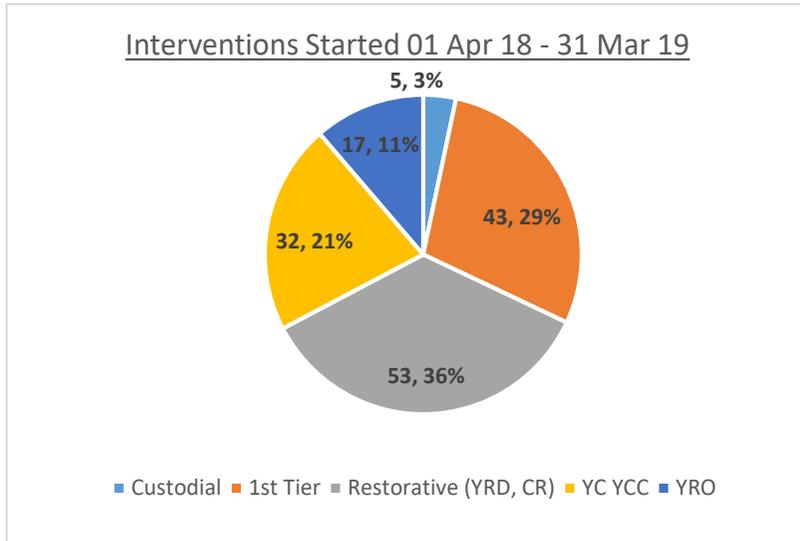


Courts accepted report proposals 82% of the time during April 18 – March 19.

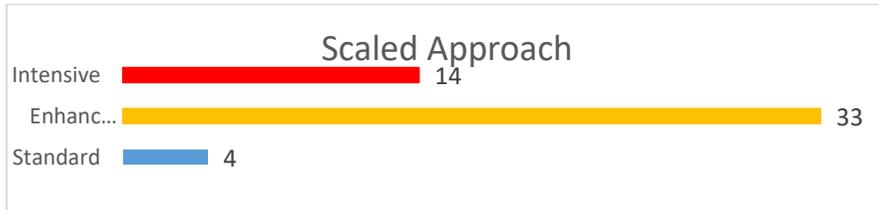


The latest reoffending rate period is Apr - Jun 17. Cambridgeshire had a binary rate of 20.6% compared to 36.8% for the Eastern Region and 38.4% for England. Frequency rate 1 (re-offenders only) for Cambridgeshire was 4.07 compared to 4.42 for the Eastern Region and 4.13 for England. The whole cohort frequency rate (rate 2) was 0.84 for Cambridgeshire compared to 1.63 for the Eastern Region and 1.59 for England.

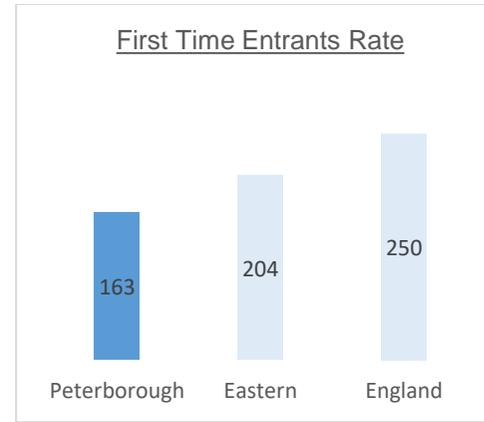
Peterborough



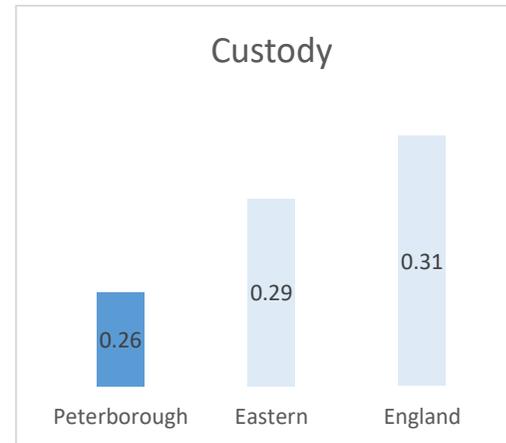
In the period April 2018 – March 2019 there were 150 outcomes. The most frequent disposal was Youth Restorative Disposals (35%) followed by Referral Orders (29%).



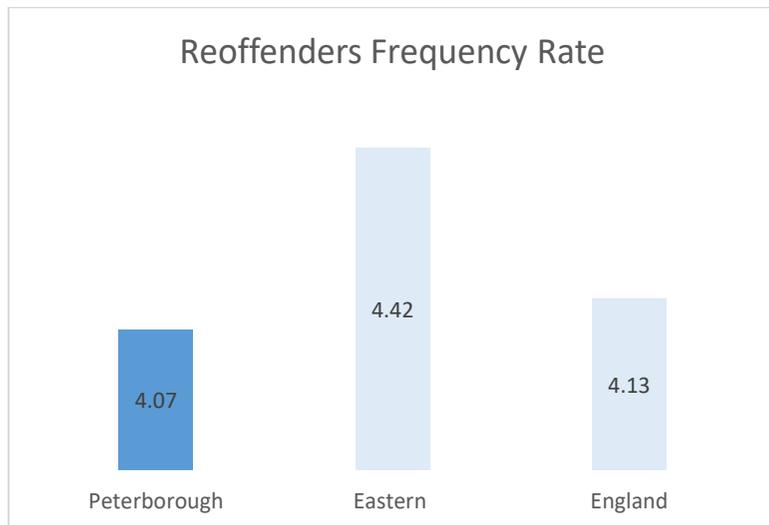
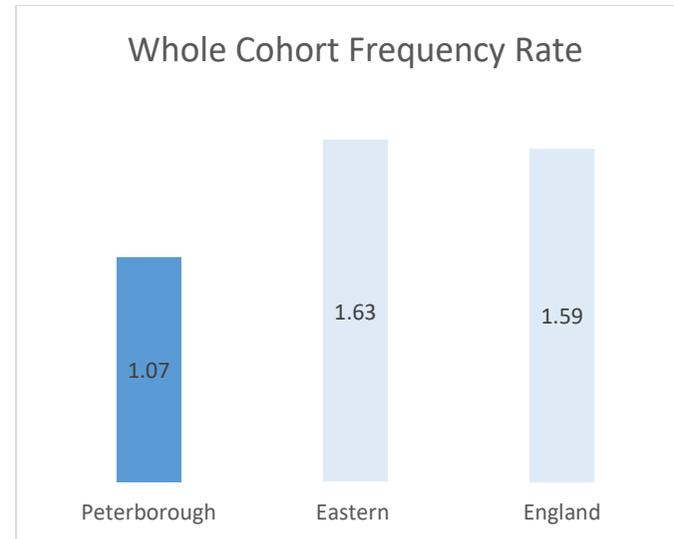
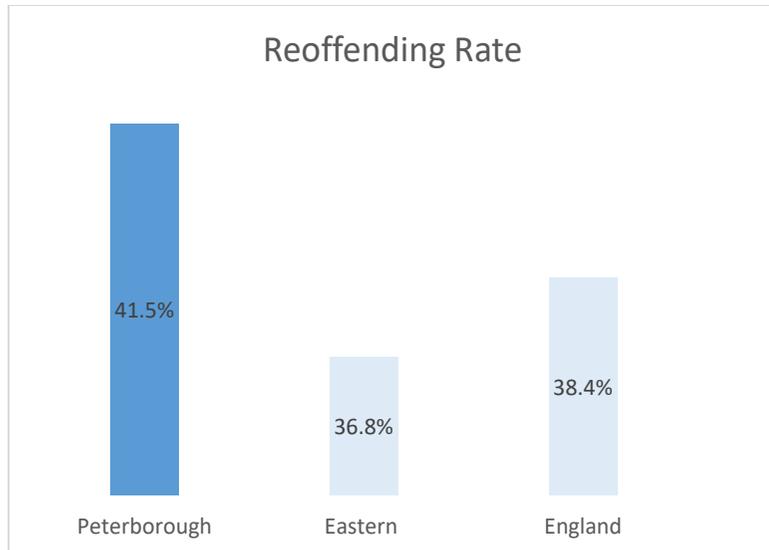
Of the young people assessed using Asset plus the most frequent level was enhanced.



First time entrant rates remain low and are lower than both Eastern Region and national average



Custody remain higher than the local target set, but are lower than both the Eastern Region and national average



The latest reoffending rate period is Apr - Jun 17. Peterborough had a binary rate of 41.5% compared to 36.8% for Eastern Region and 38.4% for England. Frequency rate 1 (re-offenders only) for Peterborough was 4.07 compared to 4.42 for Stat neighbours and 4.13 for England. The whole cohort frequency rate (rate 2) was 1.07 for Peterborough compared to 1.63 for the Eastern Region and 1.59 for England.

July 2019

Feedback

Parents:

'Despite problems they helped him understand boundaries and he benefited from consistency and trusted her. His worker also supported me in a complex home situation. They showed empathy and good communication which was very supportive'

'Worker was thoroughly fair and respectful towards ...'

'He enjoyed having someone to talk to. He would always come home in a good mood after spending time with his worker'

Young people:

'The worker made me think about what I did and what not to do in future. They helped me understand not to steal'

'I liked talking and having someone to listen'

'They talked to me about the importance of walking away. There is more to life than getting in trouble'

## **Resources and Value for Money**

Cambridgeshire and Peterborough have implemented ambitious plans for service development through a joint Youth Justice Plan in the last two years. This has led to positive outcomes across some areas and identification of future priority and further improvement. For the coming three years the services will seek to improve their current performance in areas of decline and sustain positive achievements in relation to the relevant key national and local performance areas. We have seen improvements across all performance areas in the last 12 months, except for re-offending in Peterborough. The partnership will need to focus particular attention on sustaining and improving upon this over the next three years, particularly in respect of complex young people and those at risk of criminal exploitation and youth violence. The Board will ensure a focus on achieving improvements and ensuring the Youth Justice Board grant is used for its intended purpose. The Grant will also be used to achieve the strategic objectives outlined in this three year plan.

Both Cambridgeshire and Peterborough YOS continue to be funded by a full range of partnership contributions as detailed in Table 1.

Peterborough has seen a static budget position in the last 12 months, and our continued contributions can be seen below. Cambridgeshire has seen a slight £40k reduction in the Local Authority contribution for 2019/20 and this has been approved by the management board with a clear expectation that future reductions could impact upon partner contributions. The Youth Justice Board Effective Practice grant has seen a 1% reduction in both Cambridgeshire and Peterborough during the last 12 months. We have seen an uplift in Remand Grant in both areas due to the increase in remands during 2018/19. The Youth Justice Board have announced that there will not be a review of grant formulation and allocation in 2019/20, but this is likely to happen in the next three years, which could bring risks to both Youth Offending Services across Cambridgeshire and Peterborough.

In line with the Crime and Disorder Act 1998 Cambridgeshire and Peterborough Youth Offending Services have their full complement of seconded staff. Both services have Social Workers, Psychologists, Physical Health Nurses, Police Officers, Probation Officers and Education, Training and Employment Workers allocations. All of these staff make a significant and valued contribution to the work of the service. The services now share a full time seconded Probation Officer, which will assist transitions for young people within the county into adulthood. We are also reviewing and recommissioning arrangements with the Clinical Commissioning Group and Cambridgeshire and Peterborough Foundation Trust to improve our psychology and clinical offer to both Services.

Cambridgeshire and Peterborough YOS have submitted two partnership funding bids to support the development and delivery of Criminal Exploitation and County Lines interventions and have been awarded £384,431 from the Home Office Early Intervention Youth Fund. This will be used to implement and pilot a 12 month targeted Criminal Exploitation/Gang Team that will deliver intensive trauma focussed interventions across both Cambridgeshire and Peterborough. We are also hopeful that additional YJB Pathfinder County Lines resources will be allocated to Cambridgeshire as a result of the high number of County Lines affecting Cambridge City.

Table 1 - Contributions to the youth offending partnership pooled budget 2018/19

	Cambridgeshire		Peterborough		
Agency	Financial Contribution	Payment in Kind	Financial Contribution	Payment in Kind	Total
Local Authority	£912,016	-	£443,179	-	£1,355,195
Police	-	£90,000	-	£45,000	£135,000
PCC Office	£127,000	-	£136,000	-	£263,000
Public Health	£95,000	-	-	-	£95,000
Clinical Commissioning Group	£28,220	£79,172	-	£113,740	£221,132
National Probation Service	£10,000	£60,000	£5,000	£20,000	£95,000
YJB Effective Practice Grant	£544,123	-	£448,988	-	£993,111
YJB Remand Grant	£59,740	-	£29,219	-	88,959
Peterborough CCC	£40,415				£40,415
<b>Total</b>	<b>1,816,514</b>	<b>229,172</b>	<b>1,062,386</b>	<b>178,740</b>	<b>3,286,812</b>

### Junior Attendance Centre Grant

Cambridgeshire and Peterborough YOS Services continue to manage and run Attendance Centres both in Peterborough, Fenland and Cambridge City. New sessionals and volunteers have been recruited to support this service provision and a programme of work continues to be delivered through the centres lead by both Officers in Charge.

Cases are now referred to the centres across all interventions offered other than Prevention, which includes Intensive Supervision and Surveillance programme, Youth Rehabilitation Order, Referral Order and Pre-court disposals. Both services will continue to develop their programmes of interventions and ensure spaces are utilised for the future across the caseload and as directed by the Courts.

### PACE/Appropriate Adult Service/Reparation Service

Cambridgeshire and Peterborough went through a joint successful tender process in respect of our Appropriate Adult /Reparation provision, which is now delivered jointly in both areas. This process has incurred small savings for both services and will ensure a consistent delivery across Cambridgeshire and Peterborough. The contract has been awarded to the YMCA Cambridgeshire and Peterborough and will be monitored through a contract board where issues will be subsequently reported to the Youth Justice Management Board. In addition both Local Authorities have now jointly commissioning a PACE Foster bed provision that is accessible and meets the needs of vulnerable young people as an alternative to being held in police custody. We are analysing the use of the PACE bed and young people held in overnight custody as a partnership to ensure that PACE duties are being implemented appropriately.

Cambridgeshire Constabulary and Cambridgeshire and Peterborough Local Authorities are also looking at the development of a Looked After Children's Protocol to ensure that the partnership are ensuring that Children in Care are not bought into the Criminal Justice System.

## **Youth Justice Service Objectives 2019/20**

During 2018/19 Cambridgeshire and Peterborough Youth Offending Services have worked with their Joint Management Board stakeholders and staff to create a service vision and strategic objectives that can be owned and aspired to by all. The vision and strategic objectives can be seen below along service priorities and delivery plans for 2018/19.

### Youth Justice Vision

*'To work together as a partnership to support families, reduce and prevent offending and harm caused by young people, and keep victims and the community safe'.*

### Strategic Objectives

- To increase young people known to YOS engagement in ETE and reduce the number of young people who are NEET/ Missing from Education
- To ensure young people have effective transitions and support to move from young people's to adult facing services
- To ensure that health and social care services are integrated with youth justice and that young people have access to services that promote and improve their health, wellbeing and life chances
- To implement a partnership response to re-offending data and set priorities for reducing the number of young people who reoffend
- Enhance the current partnership wide response to Criminal Exploitation and Serious Youth Violence to reduce the number of young people at risk, safeguard them and bring perpetrators to justice
- To ensure that there are robust partnership arrangements to prevent custodial sentences/remands and facilitate effective post custody resettlement
- To develop and implement a partnership strategy for prevention and out of court disposals that seeks to reduce the number of young people becoming First Time Entrants and receiving first and second tier Court disposals

### Service Priorities

Cambridgeshire and Peterborough will share some Service Priorities for the next 3 years, however, there will also be differing priorities as a result of varying individual service needs. These are outlined and detailed further below.

- Quality Assurance – Both YOTs will ensure they continue to run monthly audit programmes using a Quality Assurance Case File Audit process that will include managers auditing one case per month using a HMIP Audit tool. This will seek to identify areas for improvement against the HMIP Framework and inform an Action Plan for improvement. Both services will also implement peer auditing processes at least twice a year. The central Performance and Quality Assurance (PQA) Team will conduct two independent audits across wider Youth Support Services, highlighting strengths and improvement recommendations. Case quality workshops will be offered to staff through the annual PQA training schedule.
- Re-offending Live Tracker Toolkit – Both YOTs are now using the YJB Re-offending Tool Kit and provide analysis on trends and areas for strategic attentions to the Board. In the next year and beyond we will seek to further develop the use of this tool to inform case load management decisions and priorities for managers and practitioners. We will also look to develop local fields in the tool to enable us to understand more about the harm presented and safeguarding/welfare needs of our offending population. We will also explore partnership early intervention response to address over representation of our CIC population and BAME young people who are over represented.
- Asset Plus – Cambridgeshire and Peterborough have now embedded Asset Plus. Cambridgeshire have been using the Assessment tool for over three years and improvements in respect of quality can be seen. Cambridgeshire will continue to monitor the quality of Asset Plus and will address areas for improvement through Case File Audit. Peterborough went live in July 2017 and has relaunched an Asset Plus improvement group during 2018, which is focussing on specific areas for improvements identified in Case File Audits and providing additional training refresh to case holders.
- Targeted Youth Support Service (TYSS) Peterborough – The new TYSS went live in Peterborough in September 2018 and transformed all other City Council young people’s services by bringing them together in to one service that works with adolescents with a unique set of risk. This innovative new model builds upon a multi-agency partnership approach. The TYSS now provides Early Help, YOS, Social Care Child in Need and Edge of Care interventions to young people. We already have anecdotal evidence that this is resulting in a co-ordinated response and offer to young people. Our PQA Team will audit the service in April and September 2019 which will enable us to identify YOS and wider TYSS strengths and service delivery improvements. We will also undertake a 12 month review of the service in October 2019.
- Cambridgeshire YOS and Adolescent Service – During 2018 Children’s Safeguarding have launched a new Adolescent Service which provides greater opportunity for a joint working approach with young people. In the next 12 months we will closer embed joint working and explore a consistent model and approach to working with our complex cohort of young people.

- MAPPA and Public Protection Procedures and Practice – The Management Team monitor all cases that hit the MAPPA criteria through monthly Management Meetings and in supervision with case holders. The joint High Risk Manager is responsible for maintaining this list and will ensure that we are offering appropriate high risk interventions to this cohort. We will continue to ensure that we are delivering training and development in respect of MAPPA across both areas.
- Criminal Exploitation/Serious Youth Violence – In 2018 the Safeguarding Board agreed a new Criminal Exploitation Strategy that YOS have embedded in both areas. We have made progress in respect of identifying, tracking and assessing this cohort appropriately to ensure a partnership approach to management and safety and wellbeing. We have also started to implement the NRM process and ensure young people are considered where appropriate. We now need to further our delivery to ensure structure intervention and contextual safeguarding approaches with young people at risk of CCE. The YOS is leading upon a partnership group to focus upon preparing and producing funding bids for opportunities such as the Youth Endowment Fund. The service is also leading on the implementation of an Early Intervention Youth Fund funded Criminal Exploitation/Gang Team.
- Prevention and Out of Court Disposals – Both Cambridgeshire and Peterborough have embedded a structure where Prevention, Youth Caution with conditions and Youth Conditional Cautions are held by YOS Officer or Youth Justice Officer alongside the post court caseload. We are in the process of developing a joint strategy and practice guidance with the Police across both areas to ensure practice is consistent and in line with HMIP expectations and criteria.
- Data, information and performance analysis – Cambridgeshire and Peterborough have developed and implemented a dual performance dashboard framework for both areas to monitor performance against national and local indicators. This performance framework is monitored by the Management Board and in operational management meetings. Peterborough have improved data entry and reporting through CAPITA in the last 12 months and we will continue to strengthen this to ensure we are monitoring and analysing data in a timely way and respond to areas of concern. Peterborough are experiencing issues in respect of their CAPITA connectivity and this has been escalated to the Management Board and Youth Justice Board.
- Health Needs and Intervention – The YOS, CCG and CPFT are working to recommission psychology and clinical resources to develop a consistent and needs led response across both areas. A three year arrangement should be in place during 2019. A new commissioning and delivery arrangement for Substance Misuse will also be implemented during 2019. The YOS is working with new delivery partners to ensure there is Memorandum of Understanding between the service and substance misuse providers. Both areas intend to further develop a trauma based formulation approach to delivery during the coming planning period.
- Contextual Safeguarding Approach – to work with and support the Targeted Youth Support Service and Adolescent Services to embed a Contextual Safeguarding approach

## **Partnership Arrangements**

Cambridgeshire and Peterborough YOS Services are respected and supported locally by partners. Both services are represented at Countywide Safeguarding Boards and are closely aligned with wider early help and children services. In addition they are represented at wider children and young people strategic meetings locally.

The Youth Offending Services in Cambridgeshire have good relationships with Children's Services Safeguarding, which includes District Based Children's Social Care, Early Help and specialist Adolescent Teams, that have been established to work with young people who are Children in Need. In Peterborough the Youth Offending Service sits as part of a new wider Targeted Youth Support Service, which includes Early Help services for young people and a Youth and Family Team that manages young people who are being supported through Children in Need Plans. Both Local Authorities are currently exploring the benefits of embedding a Contextual Safeguarding Model to shape work with young people. The YOS Risk, Safety and Wellbeing Management Model is supported by Social Care who attend and give input where required.

Both Youth Offending Services have strong processes with the Multi-Agency Safeguarding Hub (MASH) and will participate in Strategy discussions with police, health, education and Children's Social Care where cases are known or there are concerns with regards to Child Criminal Exploitation and offending. A new joint National Referral Mechanism meeting process has just been implemented with the Constabulary. The YOS is a key partner in respect of Serious Youth Violence and Criminal Exploitation, and attends monthly Multi-Agency Child Exploitation (MACE) Meetings to contribute to joint safeguarding and management of risk of harm in respect of young people who are involved in Exploitation.

The Head of Youth Support Service chairs the Cambridgeshire and Peterborough Channel Panel and sits at the Strategic Prevent Board, Safeguarding Delivery Board, SCR Panel and Exploitation Strategic Group. Both Councils are aware of their Prevent duties and are engaged with partners to screen, assess and intervene with young people at risk of extremism. Where young people hit the required MAPPA Threshold cases are referred to MAPPA meetings where multi-agency management of risk of serious harm to others is managed. YOS Services are represented MAPPA Strategic Board and Integrated Offender Management Reducing Re-offending Groups.

Both YOTS are allocated Wetherby as their local Young Offender Institute, and Oakhill and Rainsbrook as Secure Training Centres. If services have any challenges with care management in the secure estate these are reported to the YJB. A significant challenge in Peterborough during the last 12 months has been the successful transfer of secure information, which is failing as a result of a YJB error. This has been reported to the YJB and to senior managers through the Youth Justice Management Board Chair.

Both Youth Offending Services launched a new Local Serious Incident Process in 2018 and any cases that meet the threshold are referred to the Head of Service, Safeguarding Board and Management Board as appropriate. Action Plans are agreed and managed through these strategic forums.

The joint Youth Justice Management Board reports quarterly updates and delivery priorities to the Cambridgeshire and Peterborough Safeguarding Executive Board and Countywide Community Safety Board. The Police and Crime Commissioners Office are engaged with the Youth Justice agendas and the PCC chairs the latter Board. Youth Crime is detailed and recognised appropriately within the Police and Crime Commissioners Plan.

## **Risks to Future Delivery against the Youth Justice Outcome Measures**

### Cohort

During the last 12 months Cambridgeshire has seen a decrease in cohort with 518 cases in 2017/18 to 384 cases in 2018/19, and in Peterborough 172 cases in 2017/18 to 150 cases in 2018/19. Whilst Statutory Court Ordered cases have seen a decrease both YOSs have seen an increase in both Out of Court Disposal Interventions and Prevention Interventions. In both areas Prevention Intervention cohort is almost 40% of the size of Court Ordered Interventions. Both services are seeing an increase in complexity of cases in respect of both re-offending, risk of harm to others and safety and wellbeing. This is evidenced through the high number of cases managed at the intensive and enhanced scaled approach levels. Process are in place to robustly manage these high-risk cases through Risk/Safety and Wellbeing Management meetings and multi-agency systems to track and manage young people at risk of Child Sexual and Criminal Exploitation. It is to be noted that high numbers of young people involved in County Lines, CCE and Youth Violence are unknown to the Youth Offending Services, and the partnership are implementing process to engage these young people at a preventative and voluntary level.

The Youth Offending Services will be leading on the implementation of an Early Intervention Youth Fund Exploitation/Gang/Safer Relationship Team that will sit alongside YOS and Children's Services delivering interventions to young people at moderate and significant risk of Criminal Exploitation. It is intended that the team will be launched by end of August 2019 and will deliver for a full 12 months with funding support from the Office of Police and Crime Commissioner. The governance for reporting outcomes to the Home Office relating to this team will be managed through the Youth Justice Management Board.

### Recidivism

Whilst Cambridgeshire has seen a reduction in recidivism during the last 12 months, Peterborough has seen an increase with significant high offending amongst a small population during quarter two. High risk and intensive services from Cambridgeshire have now been extended to Peterborough with one High Risk Team delivering interventions across both Youth Offending Teams. Re-offending Live Trackers across both areas indicate that re-offending is on the decrease and this was evidenced through Cambridgeshire's quarter one data for 2019/20.

The implementation of a specialist team that works with young people at risk of CCE and Youth Violence should impact upon reducing recidivism further.

### Custody

Both areas have demonstrated low custody rates in line with Eastern and National comparators. Robust High Risk and Intensive Supervision and Surveillance packages are now available as alternatives to custody in both areas.

### First Time Entrants

Both areas have seen a reduction in first time entrants during the last 12 months and preventative interventions have been extended in Cambridgeshire and Peterborough with an increasing caseload of early intervention. The services are also reviewing their Diversion services and developing a new Out of Court Protocol with the Constabulary to ensure all cases are managed in line with effective practice and HMP Inspection standards.

### BAME

Current live tracker re-offending data indicates that young people from BAME backgrounds are over represented in the re-offending population. The Management Board will further analyse data in respect of police actions, court outcomes and completion of disposals for this cohort of young people. This data will also be compared to young people who are exploited to see if there is an overlap across these cohorts. The Youth Justice Management Teams will develop a task and finish group and research appropriate early interventions for young people from BAME backgrounds and what is currently being offered in Cambridgeshire and Peterborough. Both Youth Offending Services will continue to work with Business Intelligence Teams to see how this data can be captured and reported accurately to allow an appropriate response across the partnership in respect of BAME young people.

### Other risk for Youth Justice Services

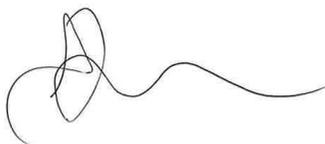
As with most Local Authorities and the whole of the public sector the largest risk to future delivery remains the financial challenges they face. Cambridgeshire and Peterborough Youth Offending Services are also aware of other risk such as:

- Performance against the new HMI Probation Inspection Framework – Self-assessment and Improvement plan in place and reviewed monthly and quarterly by the Management Board
- Retention and recruitment of a YOS and TYSS skilled workforce
- Retention and recruitment of skilled psychology/clinical staff
- Performance in respect of Children Missing from Education and NEET population in Peterborough
- The changing nature and complexity of the young people who offend and increase of young people involved in Criminal Exploitation
- The changing structure and landscape for partner agencies and the need to sustain joint working relationships.

July 2019

The joint Youth Justice Management Board and both Local Authorities will continue to focus on how they can consider and mitigate against these risks. One of the key actions is to understand and respond to the complex cohort in respect of Criminal Exploitation and County Lines and fully implement the new Safeguarding Board Criminal Exploitation Strategy and Action Plan across the partnership.

### Approval

<b>Chair of Youth Justice Management Board</b>	Assistant Chief Constable, Cambridgeshire Constabulary
Name	Dan Vajzovic
Signature	
<b>YOS Manager</b>	Head of Youth Support, Cambridgeshire and Peterborough
Name	Anna Jack
Signature	

2019/20 Youth Justice Plan Review				
Priorities	Actions Taken	Progress	6 months	12 months

Changes to Governance

Change to Performance

Changes to Partnership

Changes Risk to Service Delivery



# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 2 September 2019

**Agenda Item No: 11**

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

\* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

Draft reports are due with the Democratic Services Officer by 10.00am seven clear working days before the meeting.

The agenda dispatch date is a minimum of five clear working days before the meeting.

The following are standing agenda items which are on the agenda at every Committee meeting:

- Minutes of previous meeting and Action Log;
- Finance Report;
- Agenda Plan, Appointments and Training Plan

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[13/08/19] Provisional Meeting</i>				01/08/19	05/08/18
<b>10/09/19 Civic Suite, Huntingdon</b>	Abbey College: Feasibility Options	H Belchamber	2019/053	29/08/18	02/09/18
	Performance Report Quarter 1 2019/20	T Barden	Not applicable		
	Draft Joint Best Start in Life Strategy	W Ogle Welbourn	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Youth Justice Plan 2019-2022	S Ferguson	Not applicable		
	Business Planning	W Ogle-Welbourn/ L Williams/ J Lewis	Not applicable		
<b>08/10/19</b>	Free School Proposals	H Belchamber	Not applicable	26/09/19	30/09/19
	Approval to Retender South Fenland Child and Family Centre Services	P Setterfield	2019/061		
	Housing Related Support Future Model	S Ferguson	2019/046		
	Post 16 Education	J Lewis	Not applicable		
	Business Planning – Capital	T Adams	Not applicable		
	Business Planning – Revenue	T Adams	Not applicable		
	Annual Corporate Parenting Report	S-J Smedmor	Not applicable		
	Risk Register	W Ogle-Welbourn	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>12/11/19</b> Swansley Room, South Cambs District Council, Cambourne	Free School Proposals	H Belchamber	Not applicable	31/10/19	04/11/19
	Maintained Nursery School Review	H Belchamber	2019/006		
	Business Planning	T Adams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Service Directors Report: Education	J Lewis	Not applicable		
<b>04/12/19</b> <i>(Wednesday meeting)</i>	Free School Proposals	H Belchamber	Not applicable	22/11/19	26/11/19
	Business Planning – Revenue and Capital <i>(single report)</i>	T Adams	Not applicable		
	Local Safeguarding Children Board's Annual Report <i>(Info report)</i>	J Proctor	Not applicable		
	Performance Report Quarter 2 2019/20	T Barden	Not applicable		
	Schools Funding Formula: Update	J Lee	Not applicable		
	Budget reports	W Ogle-Welbourn/ C Malyon	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>21/01/20</b>	Free School Proposals	H Belchamber	Not applicable	09/01/20	13/01/20
	Schools Funding Formula Approval	J Lee	2020/004		
	Service Directors Report: Education and Schools - Validated examination results	J Lewis	Not applicable		
<i>[18/02/20] Provisional Meeting</i>				06/02/20	10/02/20
<b>10/03/20</b>	Free School Proposals	H Belchamber	Not applicable	27/02/20	02/03/20
	Placement sufficiency for Children in Care - Update Report	L Williams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Performance Report Quarter 3 2019/20	T Barden	Not applicable		
<i>[21/04/20] Provisional Meeting</i>				07/04/19	09/04/19
<b>26/05/20</b>	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	Free School Proposals	H Belchamber	Not applicable		





**CAMBRIDGESHIRE COUNTY COUNCIL  
CHILDREN AND YOUNG PEOPLE COMMITTEE  
APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS**

Vacancies are shown in red.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p><b>Accelerating the Achievement of Vulnerable Groups Steering Group</b></p> <p>The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.</p> <p><i>*This group has been discontinued*</i></p>	6	2	<ol style="list-style-type: none"> <li>1. Councillor A Costello (Con)</li> <li>2. Councillor L Joseph (Con)</li> </ol>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>
<p><b>Cambridgeshire Culture Steering Group</b></p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.</p>	4	3	<ol style="list-style-type: none"> <li>1. Councillor N Kavanagh (Lab)</li> <li>2. Councillor L Joseph (Con)</li> <li>3. Councillor P Downes (LD)</li> </ol>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p><b>Cambridgeshire School Improvement Board</b></p> <p>To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.</p>	6	2	<ol style="list-style-type: none"> <li>1. Councillor S Bywater (Con)</li> <li>2. Councillor C Richards (Lab)</li> </ol>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>
<p><b>Communities and Partnership Committee Poverty Working Group</b></p> <p>Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.</p>	Monthly for four months (Oct 2018)	1	<ol style="list-style-type: none"> <li>1. Councillor S Hoy (Con)</li> </ol>	<p>Sarah Ferguson Assistant Director: Housing, Communities and Youth</p> <p>01223 729099 <a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a></p>
<p><b>Corporate Parenting Sub-Committee</b></p> <p>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.</p>	6	-	<ol style="list-style-type: none"> <li>1. Councillor L Every: Chairman (Con)</li> <li>2. Councillor A Hay: Vice Chairman (Con)</li> </ol>	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p><b>Educational Achievement Board</b></p> <p>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	5	<ol style="list-style-type: none"> <li>1. Councillor S Bywater (Con) (Chairman)</li> <li>2. Cllr S Hoy (Con)</li> <li>3. Cllr J Whitehead (Lab)</li> <li>4. Cllr S Taylor (Ind)</li> <li>5. Cllr P Downes (Lib Dem)</li> </ol>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>
<p><b>Fostering Panel</b></p> <p>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.</p>	2 all-day panel meetings a month	1	<ol style="list-style-type: none"> <li>1. Councillor S King (Con)</li> <li>2. Cllr P Topping (Con)</li> </ol>	<p>Fiona van den Hout Interim Head of Service Looked After children</p> <p>01223 518739 <a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a></p>
<p><b>Joint Consultative Committee (Teachers)</b></p> <p>The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.</p>	2	6	<ol style="list-style-type: none"> <li>1. Vacancy</li> <li>2. Vacancy</li> <li>3. Vacancy</li> <li>4. Vacancy</li> <li>5. Vacancy</li> <li>6. Vacancy</li> </ol> <p><i>(appointments postponed pending submission of proposals on future arrangements)</i></p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p><b>Outcome Focused Reviews</b></p>	As required	4	<ol style="list-style-type: none"> <li>1. Councillor Bywater – Outdoor Education</li> <li>2. Councillor S Hoy – School Admissions and Education Transport</li> <li>3. Councillor L Every – The Learning Directorate</li> <li>4. Councillor J Gowing – Education ICT</li> </ol>	<p>Owen Garling Transformation Manager</p> <p>01223 699235 <a href="mailto:Owen.Garling@cambridgeshire.gov.uk">Owen.Garling@cambridgeshire.gov.uk</a></p>
<p><b>Outcome Focused Review of Cambridgeshire Music: Member Reference Group</b></p> <p>Council decided on 12 December 2017 to establish a Cambridgeshire Music Members' Reference Group comprising members of CYP and C&amp;I. This is politically proportionate and will consist of four Conservative Members, one Liberal Democrat Member and one Labour Member.</p>	As required	3	<ol style="list-style-type: none"> <li>1. Councillor S Bywater (Con)</li> <li>2. Councillor L Every (Con)</li> <li>3. Councillor J Whitehead (Lab)</li> </ol>	<p>Matthew Gunn Head of Cambridgeshire Music</p> <p>(01480) 373870 <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a></p>
<p><b>Standing Advisory Council for Religious Education (SACRE)</b></p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p>	3 per year (usually one per term) 1.30-3.30pm	3	<ol style="list-style-type: none"> <li>1. Councillor C Richards (Lab)</li> <li>2. Councillor S Hoy (Con)</li> <li>3. Councillor A Taylor (LD)</li> </ol>	<p>Amanda Fitton SACRE Adviser</p> <p><a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<p><b>Virtual School Management Board</b></p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p>	Termly	1	Councillor A Costello (Con)	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 <a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a></p>

**CAMBRIDGESHIRE COUNTY COUNCIL  
CHILDREN AND YOUNG PEOPLE COMMITTEE  
APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS**

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>Cambridgeshire Music Hub</b></p> <p>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.</p>	3	2	<ol style="list-style-type: none"> <li>1. Councillor L Every</li> <li>2. Councillor S Taylor</li> </ol>	Other Public Body Representative	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p> <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>01480 373500/ 01480 373830 <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a></p>
<p><b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b></p> <p>To provide training and social facilities for young members of the community.</p>	6	1	<ol style="list-style-type: none"> <li>1. Councillor Mandy Smith</li> </ol>	Unincorporated Association Member	<p>Jess Shakeshaft</p> <p><a href="mailto:cambsyounfarmers@outlook.com">cambsyounfarmers@outlook.com</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>Cambridgeshire Schools Forum</b></p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area</p>	6	3	<ol style="list-style-type: none"> <li>1. Councillor S Bywater (Con)</li> <li>2. Councillor P Downes (LD)</li> <li>3. Councillor J Whitehead (Lab)</li> </ol>	Other Public Body Representative	<p>Nick Mills Democratic Services Officer Trainee</p> <p>01223 699763</p> <p><a href="mailto:Nicholas.mills@cambridgeshire.gov.uk">Nicholas.mills@cambridgeshire.gov.uk</a></p>
<p><b>Centre 33</b></p> <p>Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.</p>	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	<p>Melanie Monaghan Chief Executive</p> <p><a href="mailto:help@centre33.org.uk">help@centre33.org.uk</a></p>
<p><b>College of West Anglia Governing Body</b></p> <p>One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.</p> <p>The appointment is subject to the nominee completing the College's own selection process.</p>	5	1	Councillor L Nethsingha	Other Public Body Representative	<p>Rochelle Woodcock Clerk to the Corporation College of West Anglia</p> <p>01553 815288. Ext 2288</p> <p><a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.uk</a></p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b></p> <p>The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to:</p> <ul style="list-style-type: none"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>	4	2	1.Councillor S Bywater (Con) 2.Councillor S Hoy (Con)	Other Public Body Representative	Cinar Altun <a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a>
<p><b>F40 Group</b></p> <p>F40 (<a href="http://www.f40.org.uk">http://www.f40.org.uk</a>) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	As required	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>Local Safeguarding Children's Board</b></p> <p>LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p>	tbc	1	Councillor S Bywater (Con)	Other Public Body Representative	<p>Andy Jarvis, LSCB Business Manager</p> <p>01480 373582</p> <p><a href="mailto:andy.jarvis@cambridgeshire.gov.uk">andy.jarvis@cambridgeshire.gov.uk</a></p>
<p><b>Manea Educational Foundation</b></p> <p>Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.</p>	2	1	Councillor D Connor (Con)	Unincorporated association member	
<p><b>March Educational Foundation</b></p> <p>Provides assistance with the education of people under the age of 25 who are resident in March.</p>	3 – 4	1 For a period of five years	Cllr John Gowing	Trustee of a Charity	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>Needham's Foundation, Ely</b></p> <p>Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.</p>	2	2	<p>1. Councillor A Bailey (Con) 2. Councillor L Every (Con)</p>	Trustee of a Charity	
<p><b>Shepreth School Trust</b></p> <p>Provides financial assistance towards educational projects within the village community, both to individuals and organisations.</p>	4	1	Councillor P Topping (Con)	Trustee of a Charity	
<p><b>Soham Moor Old Grammar School Fund</b></p> <p>Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.</p>	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<p><b>Trigg's Charity (Melbourn)</b></p> <p>Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.</p>	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	



**Children and Young People (CYP) Committee Training Plan 2017/19**

Below is an outline of dates and topics for potential training committee sessions and visits. At the Committee meeting on 12 June 2017 Members asked that training sessions start between 4.00-4.30pm where possible:

	<b>Subject</b>	<b>Desired Learning Outcome/ Success Measures</b>	<b>Priority</b>	<b>Date</b>	<b>Responsibility</b>	<b>Nature of Training</b>	<b>Audience</b>	<b>CYP Attendance by:</b>	<b>% of the Committee Attending</b>
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee’s training needs.</p>	High	12.06.17 Room 128	<i>Wendi Ogle- Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr Bywater Cllr Costello Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr Nethsingha Cllr Wisson Cllr Batchelor Cllr Connor Cllr Cuffley Cllr Joseph Cllr Richards Cllr Sanderson Cllr Gowing Cllr Bradnam A Read	75%

2.	Schools Funding	<p>1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;</p> <p>2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.</p>	High	31.10.17	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Batchelor Cllr Bywater Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr A Taylor Cllr S Taylor Cllr Whitehead</p>	58%
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	<i>Clare Buckingham/ Mike Soper</i>	Presentation and discussion	<p>CYP Members and Subs</p> <p>E&amp;E Members and Subs</p>	<p>Cllr Bradnam Cllr Downes Cllr S Taylor</p>	25%
4.	Safeguarding	To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.	Medium	10.04.18	<i>Lou Williams/ Jenny Goodes</i>	Presentation, discussion, tour of the site and meet staff	All CYP Members and Subs	<p>Cllr Bywater Cllr Hoy Cllr Bradnam Cllr Downes Cllr Every Cllr Hay Cllr S Taylor Cllr Whitehead Cllr Cuffley</p>	75%

5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	<i>Jon Lewis &amp; Lou Williams</i>	Workshop	All CYP Members and Subs	Not recorded	-
6.	Data Training		Medium	19.07.18	<i>Jon Lewis</i>	Presentation	All Members	Not recorded	-
7.	Commissioning: Adults' and Children's Services	What and how services are commissioned across People and Communities.	Medium	06.11.18	<i>Oliver Hayward</i>	Presentation/workshop	CYP & Adults Committees	Cllr Ambrose Smith Cllr Bradnam Cllr Bywater	25%
8.	Local Offer to Care Leavers and access to universal credit and benefits for care leavers	To brief Members on the current offer.	Medium	14.06.19	<i>Sarah-Jane Smedmor/ Kate Knight</i>	Members' Seminar	All Members	Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon	40%

Areas for consideration:

- Special Educational Needs - strategy, role and operational delivery/ understanding the pressures
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)