

# ADULTS COMMITTEE



**Date: Tuesday, 12 January 2016**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law, Property and Governance

**14:00hr**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Kreis Viersen Room  
Shire Hall  
Cambridge  
CB3 0AP**

## AGENDA

**Open to Public and Press**

### CONSTITUTIONAL MATTERS

- 1 Apologies and Declarations of Interest**  
*Guidance for Councillors on declaring interests is available at <http://tinyurl.com/cccd-dec-of-interests>*
- 2 Adults Committee Minutes & Action Log 1st December 2015** **5 - 30**
- 3 Petitions**

### KEY DECISIONS

- 4 Homelessness Service Wisbech The Ferry Project** **31 - 36**
- 5 Drug and Alcohol Inpatient Detox Beds Contract Exemption** **37 - 42**

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| <b>6</b> | <b>Contract Exemption for Poppyfields Extra Care Scheme</b> | <b>43 - 46</b> |
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## **OTHER DECISIONS**

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| <b>7</b>  | <b>Adults Committee Review of Draft Revenue Business Planning Proposals for 2016-17 to 2020-21</b> | <b>47 - 160</b>  |
| <b>8</b>  | <b>Finance and Performance Report November 2015</b>  | <b>161 - 210</b> |
| <b>9</b>  | <b>Older Peoples Accommodation Strategy</b>  | <b>211 - 252</b> |
| <b>10</b> | <b>All Age Carers Strategy 2016 - 2020</b>   | <b>253 - 294</b> |
| <b>11</b> | <b>Adults Committee Agenda Plan</b>  | <b>295 - 300</b> |
| <b>12</b> | <b>Exclusion of Press and Public</b>   |                  |

That the press and public be excluded from the meeting during the consideration of the following report on the grounds that it is likely to involve the disclosure of exempt information under paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding that information)

## **KEY DECISIONS**

### **13 Procurement of Information Management Systems for Children Families and Adults Services**

- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

The Adults Committee comprises the following members:

Councillor Anna Bailey (Chairwoman) Councillor Mark Howell (Vice-Chairman)

Councillor Adela Costello Councillor Sandra Crawford Councillor Kevin Cuffley Councillor Janet French Councillor Derek Giles Councillor Nichola Harrison Councillor David Wells and Councillor Graham Wilson

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

Clerk Name: Daniel Snowdon

Clerk Telephone: 01223 699177

Clerk Email: [daniel.snowdon@cambridgeshire.gov.uk](mailto:daniel.snowdon@cambridgeshire.gov.uk)

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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <http://tinyurl.com/cambs-constitution>.

The Council does not guarantee the provision of car parking on the Shire Hall site and you will need to use nearby public car parks <http://tinyurl.com/ccf-car-park> or public transport



## **ADULTS COMMITTEE: MINUTES**

**Date:** Tuesday 1<sup>st</sup> December 2015

**Time:** 2.00p.m. to 4.30p.m.

**Present:** Councillors A Bailey (Vice-Chairwoman), C Boden, S Crawford, D Giles, L Harford (substituting for Councillor Reynolds), S Hoy, G Kenney, L Nethsingha, R Mandley, P Sales, M Tew (Chairman), G Wilson and F Yeulett

**Apologies:** Councillor K Reynolds.

### **128. DECLARATIONS OF INTEREST**

None.

### **129. MINUTES – 3<sup>rd</sup> NOVEMBER 2015 AND ACTION LOG.**

The minutes of the meeting held on 3<sup>rd</sup> November 2015 were agreed as a correct record and signed by the Chairman.

The Action Log was noted by the Committee.

### **130. PETITIONS**

No petitions were received.

### **131. DITCHBURN PLACE – EXTENSION OF SIX MONTH CONTRACT.**

Members received a report requesting a procurement exemption and for permission to be granted to negotiate with Cambridge City Council to provide services in co-operation with the Council at Ditchburn Place Extra Care Scheme. Officers informed the Committee that Ditchburn Place consisted of 36 extra care and 15 additional sheltered housing flats. It was explained that Cambridge City Council was the landlord but also had the contract for care and support.

The Committee were advised that there would be little interest from the independent sector generated by re-tendering the service because of the potential Transfer of Undertakings (Protection of Employment) Regulations (TUPE) liabilities. The Council would therefore likely have to underwrite any additional costs that the provider would incur and thereby increase its exposure to risk.

Following the consideration of several options, the preferred option was to with Cambridge City Council to reduce costs through establishing a formal service agreement.

During discussion of the report Members:

- Questioned why the contract could not be disaggregated and requested clarification of why the TUPE liabilities would have been a barrier to a provider entering the tendering process. Officers confirmed that disaggregation of the contract had been explored when the contract had previously been tendered with little success. Informally testing of the market to establish whether there were potentially any providers that would be interested in placing a bid had not generated any interest. It was explained that because the service was run by Cambridge City Council employees, the pension requirements were such that an independent provider would be unlikely to take the liabilities on without the County Council underwriting the cost which would be a risk. Officers highlighted the link between the Ditchburn Place scheme and the ability of the Council to manage Delayed Transfers of Care (DTCOC) effectively. They confirmed that the unit cost of the provision would be provided in future as part of the Finance and Performance Report. **ACTION**
- Clarified the cost of the scheme and the number of beds available. Members noted that Cambridge City Council was currently refurbishing Ditchburn Place.
- Expressed concern over the number of contract exemptions due to be presented to the Committee and requested that officers should be more proactive in managing contracts. Officers explained that the Ditchburn Place contract was particularly complex but accepted the challenge to manage contracts as a whole more efficiently, particularly in the light of the Council's financial position. It was noted that work would be undertaken with the Procurement Team to ensure this happened.
- Questioned the level of bed utilisation at Ditchburn Place. Officers explained that there was a balance to be struck between over staffing and retaining the ability to be flexible and respond to need. Bed utilisation overall was good and the link between bed availability and DTCOCs was again highlighted.

Councillor Bailey proposed an amendment, seconded by Councillor Wilson, and with the unanimous agreement of the Committee, to recommendation c) of the report to ensure that the agreements were signed off in conjunction with Chairman and Vice-Chairwoman of the Adults Committee.

It was resolved:

- a) To approve an extension for six months until 23 July 2016.
- b) To approve the negotiation with Cambridge City Council to provide services in co-operation.
- c) To delegate the sign off of the agreements to provide services in co-operation to the Executive Director, Children, Families and Adults in conjunction with the Chairman and Vice-Chairwoman of the Adults Committee.

## **132. TACKLING LONELINESS AND ISOLATION IN CAMBRIDGESHIRE**

The Committee received an update on the actions taken since the Service User Experience survey was reported in January 2015. Loneliness and social isolation were highlighted as key issues and the Committee requested an update on progress. Members were reminded that the Committee had also requested that direct communication took place with those individuals that had identified that they suffered from loneliness and isolation on the Service User Experience Survey. Officers explained that the conditions of the Department of Health survey meant that personal information provided by the respondents could not be used for any other purpose than to inform future policy and therefore could not be used to contact those individuals who had identified themselves as being lonely or isolated.

During discussion Members:

- Expressed frustration that so many individuals registered themselves as being lonely and/or isolated and the Council was unable to communicate with them directly. Members raised the need for a mechanism by which when the 2016 survey was issued individuals could be communicated with and support offered. It was noted that a telephone number was included on the survey for individuals to contact to obtain support and information.
- Were informed that a pre-Christmas advertising campaign regarding loneliness was scheduled to take place in partnership with the John Lewis and Age UK. It was a targeted information awareness campaign designed to reach out to those who were lonely or those who wished to help.
- Raised concerns that there were not many Members involved in the "Councillors as Community Connectors" initiative. Councillors had an opportunity to collaborate with officers and external bodies to tackle loneliness and isolation in communities. Members were therefore encouraged to attend the Members' Seminar due to take place on 12 February 2016 where Age UK was scheduled to provide training to Members on acting as Community Navigators.
- Highlighted that loneliness and isolation was an issue that was undervalued in terms of its importance and easy to overlook. Prevention of loneliness and isolation was an effective way of avoiding escalation of care needs and therefore, the cost of providing the associated care.
- Questioned whether reductions in funding for Adult Social Care could make tackling the problem more difficult. Officers explained that it was a risk because for some people the main point of contact with other people was the carers that visited them and provided their care. However, it was noted that it was a complex issue which was difficult to measure as people often reported being lonely at Christmas when they were resident in a care home surrounded by other people.

It was resolved that the Committee:

- a) noted the activity that had been undertaken since January 2015.

- b) supported the decision not to communicate directly with individual service users, and concentrate on more general communications; and
- c) noted the future activity proposed in this area.

### **133. DRAFT SERVICE SPECIFICATION FOR THE SINGLE INTEGRATED ADVOCACY CONTRACT**

The draft service specification for the single integrated advocacy contract that was due to commence from 1 September 2016 was presented to the Committee. Officers informed the Committee that the Care Act 2014 established a statutory duty for Local Authorities to provide an independent advocate where a person approached the Local Authority for assistance and had substantial difficulty in being involved in the decision making process about their care and had no one to support them during the process. The aim was for people's views and aspirations to be at the heart of the assessment, care planning and review process. Officers informed Members that the final document would be drafted following the closure of the public consultation in February 2016 and that collaborative work with Peterborough City Council was being undertaken to develop the specification of the contract.

During discussion of the report Members:

- Noted that there would be subtle differences between what the two Local Authorities wanted to include in the contract and a degree of flexibility was engineered into the contract for that purpose.
- Questioned whether the proposed service would be less tailored than the one currently in place. Officers were keen to ensure that the correct level of specialist advocacy was protected within the terms of the contract and highlighted that people who required advocacy would experience fewer "hand-offs" between organisations which was a key benefit of the single integrated advocacy contract.
- Noted that an initial consultation with Service User groups had taken place over the summer and a further consultation had just begun.
- Questioned whether further efficiency savings could be achieved through the contract. Officers informed Members that a renegotiation clause would be built into the contract to allow for further savings if required.
- Questioned whether income could be generated from people who used the service. Officers explained that it was not possible to charge for the advocacy service.
- Requested clarification of the additional responsibility and work involved in providing an advocacy service to prisoners. Officers confirmed that prisoners would access advocacy services in the same way as people in the community and work had begun at HMP Littlehey where it had been established that only two prisoners met the eligibility criteria for advocacy. Officers acknowledged that the prison population was growing older and demand would grow over time.



- Questioned what social care elements could be provided to a prisoner. Officers explained that it mirrored the personal care provided in the community which could not be carried out by Prison Officers or fellow inmates.
- Questioned the role of the Council prior to an individual being referred to the advocacy service. It was explained that advocacy would be provided to those people that had already contacted the Council to request a social care assessment and it had been determined that they may need assistance.
- Officers agreed to provide Members with details of the activity levels of the current advocacy service to better understand the volume involved. **ACTION**
- Confirmed with officers that caution should be exercised when quoting the precise cost to the Council of the contract as it may disadvantage the Council during the current or future tender process.
- Were reassured that contract monitoring processes would be in place in order that performance was effectively monitored.
- Confirmed that modelling work would be carried out with regard to the possible efficiency savings of the contract. **ACTION**

It was resolved to:

provide views on the proposed content of the service specification.

#### **134. TRANSFORMING LIVES: A NEW STRATEGIC APPROACH TO SOCIAL WORK AND SOCIAL CARE FOR ADULTS IN CAMBRIDGESHIRE.**

Members received an update on the progress made on key areas of the implementation of the Transforming Lives Model. Feedback was also provided on the “small patch analysis work” commissioned by the Adults Committee.

During discussion Members:

- Expressed concern regarding paragraph 2.4 of the report where the need for statutory social care packages had been avoided and questioned whether in these cases a support plan had been completed along with regular reviews. Officers confirmed that legal advice had been sought on the approach set out in the report and that it complied with the requirements of the Care Act 2014. Practice standards were in development together with operating instructions for staff in the new ways of working.
- Drew attention to the “small patch analysis work” and questioned the effectiveness of the approach taken. Officers informed Members that work was ongoing and that Social Workers and Care Managers would cover distinct geographical areas and cases would be allocated based on those areas. The approach would result in staff understanding the communities they covered better and achieve more positive outcomes for Service Users as staff would have a clearer understanding of what

was available in the way of support in those communities. A further desktop exercise was being undertaken to ensure that efficiency was achieved with care providers covering particular areas.

- Confirmed with officers that the greatest challenge of the project was changing the practice of staff and their thinking. Transforming Lives was targeted to prevent escalation of care needs through timely intervention by using knowledge and links to best effect rather than having prescribed services chosen from a pick-list.
- Highlighted the case study of Betty contained in appendix 1 of the report where the actual circumstances and outcomes were not as positive as presented in the example. Officers explained that these were examples that had been altered as permission had not been sought from the individuals they were based on. Members noted that there were significant differences between the case study and the court case alluded to.
- Requested that satisfaction levels were carefully monitored as the Transforming Lives model was rolled out. Officers confirmed that an annual survey would be carried out and quality assurance measures were being developed. Officers also explained that Older People in particular struggled to distinguish between Health and Social Care support and could therefore distort satisfaction data.
- Sought assurance that volunteers were adequately trained and insured as accusations of abuse were common. Officers confirmed that volunteers were trained and insured in the same way paid employees were.
- Questioned whether the current Operational Instructions would be brought to the Committee for review once updated. Officers agreed to share the revised instructions with the Member concerned. **ACTION**
- Confirmed with officers that the Council was proactive in utilising Parish magazines and ensuring that there were good links to Parishes.

It was resolved:

- a) To comment on the current progress and ongoing plans in place for implementation across the service areas.
- b) To comment on current progress and ongoing plans for areas of cross-cutting work that support implementation of the model in service areas.
- c) To support the proposal that a briefing session for Members of the Adults Committee and Councillor Champions for Community Resilience be arranged to share the learning from the small patch workshops and encourage further work in local communities.

### 135. RECRUITMENT AND RETENTION STRATEGY: SOCIAL CARE SERVICES

The recruitment and retention strategy for social care services was presented to the Committee. The strategy related to Children's and Adults Services. There was to be a dedicated recruitment function and improvements made to the marketing and advertising of vacancies. Rates of pay were to be brought in line with other Local Authorities and an employee recognition scheme was to be developed. The strategy also contained a clear training and development path-way and greater flexibility for Social Workers to move teams into different client groups.

During discussion Members:

- Questioned what had happened in September 2015 when 52 qualified Social Workers were appointed and whether it highlighted a greater problem with retention of staff rather than recruitment. Officers explained that September always showed higher levels of appointments because of the training cycle and newly qualified workers were looking for positions. Retention rates were very good, 85% of those who joined three years ago were still employed by the Council and had progressed in their careers here. It was accepted however, that retaining highly experienced staff was more difficult
- Drew attention to the workload of staff that formed part of the reason why they left and questioned how workloads could be managed more effectively. It was explained that Transforming Lives was the key tool to enable staff to work out how they were trained and the strategy was fundamental to the success of the Transforming Lives model.
- Questioned how the Council managed retirement and whether it offered retention for those who were retiring. Officers explained that there were pension implications with regard to retaining people beyond retirement age but the Council did offer flexible retirement options where the business was able as it was preferable to retain 60% of a person's experience rather than lose it completely.
- Sought assurance from officers that lower paid staff were afforded opportunity to develop their careers to their full potential. Officers confirmed that career pathways were developed with staff and these were particularly effective in achieving staff loyalty and assisting with retention of staff.
- Noted that there was no reference to seven day working. Officers confirmed that seven day working was something that needed to be addressed and it was being consulted on with staff. There was also a plan to include it in new contracts. Officers agreed to include seven day working in the strategy. **ACTION**

Councillor Boden proposed an amendment, seconded by Councillor Kenney, to include the monitoring of staff turnover and seven day working within the strategy. On being put to the vote the amendment was carried.

It was resolved:

To endorse the Children's, Families and Adults Social Care Recruitment and Retention Strategy, including monitoring of staff turnover and inclusion of seven day working.

### 136. FINANCE AND PERFORMANCE REPORT OCTOBER 2015

The Committee received the October Finance and Performance report. Officers drew the attention of the Committee to the current position of the Children, Families and Adults (CFA) service as a whole and highlighted the forecast 0.4% overspend at year end and the expectation that it would move closer toward a balanced budget over the coming months. Officers also confirmed that there would be no claw back of the funding provided by the Government for the implementation of the elements of the Care Act 2014 that had been delayed.

During discussion Members:

- Noted that the one-off funding that had been provided by the Government for the implementation of the Care Act 2014 that had been delayed would not be clawed back.
- Questioned how the recent problems with the Council's IT had affected teams and whether it had impacted on the overall budget. Officers confirmed that the full effects of the recent problems had not yet been seen, but overall the situation had been managed extremely well with minimal impact on Delayed Transfers of Care (DTOCs). Members were informed that the impact would be seen on the number of care reviews completed during the two weeks when IT issues had been particularly severe as teams had been working at around 50% of their normal capacity. Business continuity arrangements were being reviewed as a result.
- Requested information to be provided within the finance tables to demonstrate how figures had been arrived at as it was difficult to follow why it was expected to see an increase in the number of people using Physical Disability Services and the overall unit cost of care. **ACTION**
- Questioned why the budget figure changed throughout the year. Officers explained that when virements were made it affected the overall budget figure. It was therefore agreed to add a column to the finance tables to show the original budget figure. **ACTION**
- Confirmed with officers that the variances seen within the Learning Disability Partnership figures were largely due to manual invoicing processes which were being addressed through an automation project. It was also noted that the forecast variance took account of a large number of Service User's leaving full time education over the summer

It was resolved to:

review and comment on the report.

**137. ADULTS COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR OLDER PEOPLE, MENTAL HEALTH AND ADULT CARE SERVICES 2016/17 TO 2020/21**

The Executive Director: Children, Families and Adults presented the Committee with the overview of the draft revenue business planning proposals for Children, Families and Adults (CFA) Services that were within the remit of the Adults Committee. It was highlighted that the business planning proposals would be presented to the Committee again at its January meeting. This was because the report had been published prior to the Chancellor of the Exchequer's Autumn Statement and ongoing work within the Children's, Families and Adults Service was being undertaken to investigate opportunities to mitigate some of the required savings.

The Executive Director informed Members that the Autumn Statement contained two main areas of interest to the Committee. Firstly the Council was able to increase Council Tax by 2% above the maximum permitted level of a 2% increase but the revenue generated had to be ring-fenced for Adult Social Care purposes and secondly an expansion of the Better Care Fund in 2017/18 although officers were unclear where the additional funding required to support an expanded Better Care Fund would be provided from. Members were informed that an increase of Council Tax by 2% would generate an additional £4.8m in revenue but the cost of the living wage would have to be borne by Local Authorities and it was expected that the cost of this would be in the region of £6m.

Members were informed that work was ongoing with regard to better understanding the implications of the Autumn Statement and how revenue might be utilised or capacity expanded with regard to "invest to save" proposals.

During discussion of the report Members:

- Highlighted that the Autumn Statement allowed Local Authorities to fund transformational projects through capital receipts and questioned the significance for the Council. Officers confirmed that it would require a realignment of the Capital Budget but explained that it would have to generate returns in order to make a proposal viable. However, it provided opportunity for more flexible thinking in that area.
- Requested an update on the Committee's request for General Purposes Committee to look at the impacts of a 5% increase to Council Tax. Officers explained that work was ongoing and accepted that the views of the Committee were needed in order to develop proposals thoroughly. Members were reminded that the Business Planning proposals would be presented to Adults Committee in January.
- Highlighted that at a recent meeting of the Physical Disability and Sensory Impairment Partnership Board it was mentioned that there were a number of occasions where care providers were being paid by the Council but cancelling care calls at short notice. Officers agreed to investigate this further with Members of the Board. **ACTION**
- Confirmed with officers that a briefing note regarding variances in pension

contributions would be circulated following the meeting. **ACTION**

Councillor Nethsingha proposed an amendment, seconded by Councillor Wilson, to delete “and endorse them to the General Purposes Committee as part of consideration for the Council’s overall Business Plan” in recommendation b) of the report. On being put to the vote the amendment was carried.

Councillor Nethsingha proposed a further amendment, seconded by Councillor Wilson, to add a further recommendation that welcomed the Chancellor’s direction to allow an additional 2% increase on Council Tax and asked that General Purposes Committee consider it carefully. On being put to the vote the amendment was lost.

Councillor Boden proposed an amendment, seconded by Councillor Hoy, to add a further recommendation that welcomed the Chancellor’s spending review statement that capital receipts may be used to fund revenue costs of transformation spending and ask the General Purposes Committee consider whether any of the projected capital receipts of the Council could be so used. On being put to the vote the amendment was carried.

It was resolved that the Committee:

- a) note the overview and the context provided for the 2016/17 to 2020/21 Business Plan revenue proposals for the Service, updated since the last report to the Committee in November.
- b) comment on the draft revenue savings proposals that were within the remit of the Adults Committee for 2016/17 to 2020/21.
- c) comment on the changes to the capital programme that were within the remit of the Adults Committee and endorse them
- d) note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals.
- e) welcome the Chancellor’s spending review statement that capital receipts may be used to fund the revenue costs of transformation spending and ask the General Purposes Committee to consider whether any of the projected capital receipts of the Council could be so used.

### **138. ADULTS COMMITTEE AGENDA PLAN.**

The agenda plan for the Committee was presented to Members/

It was resolved to:

- a) Note the agenda plan including the updates provided orally at the meeting as follows:

12 January 2016

Add – Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Care Services 2016/17 to 2020/21

1 March 2016

Add – Proposed Changes to the Support Planning Section of the Policy Framework, Legal Position in Relation to Property Disregard for Home Care and; Building Resilient Communities.

Remove – Social Care Strategy for Adults With Mental Health Needs Monitoring Report.

Chairman





**Adults Committee**

**Minutes-Action Log**

**Introduction:**

This log captures the actions arising from the Adults Committee and will form an outstanding action update from meetings of the Committee to update Members on the progress on compliance in delivering the necessary actions.

This is the updated action log as at 4 January 2016

**Minutes of 6<sup>th</sup> January 2015**

| <b>Minute No.</b> | <b>Report Title</b>                    | <b>Action to be taken by</b> | <b>Action</b>  | <b>Comments</b>   | <b>Completed</b> |
|-------------------|--|------------------------------|--|---|------------------|
| <b>93.</b>        | <b>Cambridgeshire Care Card Scheme</b> | C Bruin                      | Circulation of the final report was requested by Members following its approval by the Health Innovation and Education Cluster | <b>Update:</b> Report is now available from Claire Bruin for any Members that require it. | <b>Completed</b> |

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| <b>94.</b> | <b>Residential, Nursing, and Specialist Accommodation for Older People</b>                                       | R O'Driscoll    | Members requested a copy of the project plan be circulated to provide an overview of progress so far and key milestones for the future.  | <b>Update:</b> A draft strategy plan has been produced, which includes an outline programme plan. This is being taken to the Executive Partnership Board for discussion on 15 November 15 and will be subject to revision following that meeting. After this meeting, this will be circulated to Members. | <b>To be presented at the Committee on 12 January 2016</b> |
| <b>95.</b> | <b>Transforming Lives – A New Strategic Approach To Social Work and Social Care for Adults In Cambridgeshire</b> | M Hay / C Bruin | An analysis of a community to take place to look at the numbers receiving services and where they were receiving the care services from to identify where money could be saved from rationalising care rounds. | Ongoing   | <b>ongoing</b>   |

## Minutes of 7<sup>th</sup> July 2015

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| <b>104.a</b> | <b>Finance and Performance Report May 2015</b> | S Heywood | Members requested again further information regarding the figures in particular a break down by hospital as it would be more beneficial to Members and the public. | This had been discussed on the basis of issuing members with the latest version of the Delayed Transfers of Care (DTOC) dashboard which provides this breakdown. In fact as a clarification Members of the Adult Committee are reminded that they already receive this on a monthly basis. The information is being provided in the next report to Committee. | <b>Completed</b> |
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| <b>104.b</b> | <b>Finance and Performance Report – Outturn 2014/15</b> | S Heywood / C Black | Members questioned whether work had begun on the Continuing Healthcare Funding project. Officers advised that they would ask the Service Director for Older People's Services and Mental Health to confirm with the Committee. | Officers have confirmed that this work is underway. A formal Review is taking place with the Clinical Commissioning Group. We key managers and Practitioners have also been trained, and a Continuing Healthcare (CHC) lead has been employed for the Council.   | <b>Completed</b> |
| <b>104.b</b> | <b>Finance and Performance Report – Outturn 2014/15</b> | S Heywood           | Officers agreed to check the figures on pages 1 and 27 for accuracy and provide Members with an explanation of how they were reached.  | This was discussed at the Adults Committee in September. DSG financing is now also shown on page 1, so that it ties up.  | <b>Completed</b> |
| <b>104.b</b> | <b>Finance and Performance Report – Outturn 2014/15</b> | S Heywood / C Black | Officers agreed to clarify what the additional money regarding falls prevention was for with the Service Director for Older People's Services and Mental Health.   | Falls have been identified as one of the major causes of hospitalisation and long term care. This money is being targeted on a falls longer term activities that also will target falls prevention and be funded by Public Health- which were approved as part of a business case by the Health Committee. | <b>Completed</b> |

## Minutes of 1<sup>st</sup> September 2015

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| 110. | <b>CONTRACT EXEMPTION REPORT FOR THE PROVISION OF ADVOCACY SERVICES AND SERVICES THAT PROMOTE INDEPENDENCE AND WELLBEING FOR OLDER PEOPLE.</b>  | K Dodd | Members requested a briefing note be issued to Members regarding the performance data of the Age UK contract.  | Briefing note circulated to Members 03.11.2015          | <b>Completed</b> |
| 111. | <b>THE CAMBRIDGESHIRE AND PETERBOROUGH NHS FOUNDATION TRUST 2014/15 ANNUAL REPORT ON THE DELIVERY OF THE COUNCIL'S DELEGATED DUTIES FOR OLDER PEOPLE OVER 18 YEARS WITH MENTAL HEALTH NEEDS</b> | K Dodd | Raised an issue that constituents with mental health issues contacted Councillors and it was not always clear how to respond in those circumstances. Officers confirmed that they would be able to provide a briefing on how to manage such situations | Briefing note circulated to Members on 18 December 2016 | <b>Completed</b> |

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| 111. | <b>THE CAMBRIDGESHIRE AND PETERBOROUGH NHS FOUNDATION TRUST 2014/15 ANNUAL REPORT ON THE DELIVERY OF THE COUNCIL'S DELEGATED DUTIES FOR OLDER PEOPLE OVER 18 YEARS WITH MENTAL HEALTH NEEDS</b> | K Dodd | Members were interested to see what had been implemented to control care costs when care packages were reviewed and expressed concern over the low numbers of reviews that had been carried out. It was agreed with officers that there needed to be a focus on reviews and the area would be addressed in more detail in the next report. ACTION | Ongoing  | <b>Ongoing</b> |
| 112. | <b>SOCIAL CARE STRATEGY FOR ADULTS WITH MENTAL HEALTH NEEDS</b>   | K Dodd | Members questioned when the Committee would receive a monitoring report on the progress of the strategy. Officers advised that a report would be produced for 6 months' time  | Monitoring report to be received March 2016, added to the forward agenda plan. | <b>Ongoing</b> |

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| 112. | <b>SOCIAL CARE STRATEGY FOR ADULTS WITH MENTAL HEALTH NEEDS</b> | K Dodd  | Members agreed they would be interested in hearing the views of social workers in the progress report. Members were informed that the feedback received from Social Workers regarding the strategy had been positive and any further feedback would be included in the monitoring report | Feedback will be included in the monitoring report being presented in March 2016.   | <b>Ongoing</b>   |
| 115. | <b>FINANCE AND PERFORMANCE REPORT – JULY 2015</b>               | T Kelly | Members requested to hear about progress in making the arrangements for funding of Continuing Health Care cases more transparent in relation to paragraph 1.4 of the report  | This relates to 104b.<br><br>Officers have confirmed that this work is underway. A formal Review is taking place with the Clinical Commissioning Group. We key managers and Practitioners have also been trained, and a Continuing Healthcare (CHC) lead has been employed for the Council. | <b>Ongoing</b>   |
| 115. | <b>FINANCE AND PERFORMANCE REPORT – JULY 2015</b>               | T Kelly | Members sought clarification regarding table 1.2 of the report. Officers agreed to clarify this  | This table has been re-labelled and further explained for the November committee.   | <b>Completed</b> |

|      |   |         |  |   |                  |
|------|---|---------|--|---|------------------|
| 115. | <b>FINANCE AND PERFORMANCE REPORT – JULY 2015</b> | T Kelly | Members expressed a lack of confidence in the data for Cambridgeshire and Peterborough Foundation Trust (CPFT) and asked for the figures to be included in future reports. | The latest updated figures have been included in the report for the November Committee.   | <b>Completed</b> |
| 115. | <b>FINANCE AND PERFORMANCE REPORT – JULY 2015</b> | T Kelly | Officers agreed to provide the delayed transfers of care dashboard.  | <p>This relates to 104b.</p> <p>This had been discussed on the basis of issuing members with the latest version of the Delayed Transfers of Care (DTOC) dashboard which provides this breakdown. A breakdown was circulated to Members last month.</p> <p>In fact as a clarification Members of the Adult Committee are reminded that they already receive this on a monthly basis.</p> | <b>Completed</b> |

## Minutes of 3<sup>rd</sup> November 2015

|      |   |            |   |   |                  |
|------|---|------------|---|---|------------------|
| 120. | <b>Minutes and Actions Log</b>  | C Black    | In considering the Minutes, officers were asked to ensure that the delayed transfers of care (DTOC) dashboard was made available to Members.  | The DTOC dashboard is routinely sent to Members of the adult Committee. Following discussion at the last Committee, the distribution list has been updated  | <b>Completed</b> |
| 122. | <b>Homelessness Service Contract Award: Exemption Request as Less Than Three Bidders.</b> | D Frampton | Members questioned whether the tendering of the contract was exempt from European Union (EU) procurement requirements. It was agreed to provide a briefing as to the reasons why following the meeting. | <p>The tendering of the contract is not exempt from EU regulations. The Public Contract Regulations 2015 apply to all public contracts over the relevant threshold. The threshold for social services is £589,148 (total value including any optional extensions and this contract exceeded that). This is the reason why the service was tendered.</p> <p>Cambridge County Council's Contract Procedure Rules state that the County Council (via Committee) must approve the award of a contract over the Council's key decision threshold where fewer than three bids have been received. This was the case with this contract. This is to provide assurance that the winning bid provides value for money considering the lack of competition.</p> | <b>Completed</b> |



|      |  |            |   |  |                  |
|------|--|------------|---|--|------------------|
| 121. | <b>Progress Report on The Prospective Purchase of Southwell Court Residential Care Home.</b> | A Loades   | Officers confirmed that a progress report on the Council providing a care facility would be brought to Committee at the earliest opportunity. | <b>Update:</b> At this stage, no further progress since the matter came to Committee. South Cambridgeshire District Council are interested in the purchase, and are negotiating with Metropolitan. | <b>Ongoing</b>   |
| 123. | <b>Adults Autism Strategy.</b>   | L McMannus | Officers agreed to provide information on how long it took from the point of referral to diagnosis of Autism.                                 | CPFT who operate the clinic confirmed that the average waiting time was 12 weeks.  | <b>Completed</b> |
| 123. | <b>Adults Autism Strategy.</b>   | L McMannus | Officers agreed to provide a progress report on the strategy to a future Committee.   | This item has been added onto the September Committee agenda   | <b>Completed</b> |

|      |  |          |   |   |                  |
|------|--|----------|---|---|------------------|
| 125. | <b>Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21</b> | T Kelly  | Members questioned why pension contributions were forecast to increase by 5.5% in 2016-17 and then decrease by 0.5% in 2017-18. Officers advised that there was an ongoing review of pension contributions and officers would provide a briefing as to the reasons why the figure fluctuated. | A briefing note was circulated to Members on 1 December 2015. | <b>Completed</b> |
| 125. | <b>Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21</b> | C Black  | Members highlighted the fact that the rural isolation box within the Community Impact Assessment for older people had not been ticked. Officers agreed to correct the assessment.   | Corrected   | <b>Completed</b> |
| 125. | <b>Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21</b> | A Loades | Officers suggested that Councillor Hoy contact the Executive Director for the Ferry Project building arrangements to be investigated further.   |   | <b>Ongoing</b>   |

|      |   |           |  |   |                |
|------|---|-----------|--|---|----------------|
| 126. | <b>Adults Committee Agenda Plan, Appointments to Outside Bodies and Committee Training Plan</b> | D Snowdon | Democratic Services to circulate dates of training to Members as and when they became known. | To be circulated as training dates become available | <b>ongoing</b> |
|------|---|-----------|--|---|----------------|

## Minutes of 1<sup>st</sup> December 2015

|      |   |                          |   |  |                |
|------|---|--------------------------|---|--|----------------|
| 131. | <b>Ditchburn Place – Extension of Six Month Contract</b>                        | R O'Driscoll/<br>T Kelly | Members requested that the unit cost of the provision be included in the Finance & Performance Report.                                | This information is being currently being collected as part of wider commissioning analysis of extra-care and will be included in a later report | <b>Ongoing</b> |
| 133. | <b>Draft Service Specification for the Single Integrated Advocacy Contract.</b> | C Bruin                  | Officers agreed to provide Members with the activity levels of the current advocacy service to better understand the volume involved. | Work is progressing  | <b>Ongoing</b> |

|      |  |         |  |   |                  |
|------|--|---------|--|---|------------------|
| 133. | <b>Draft Service Specification for the Single Integrated Advocacy Contract.</b>                                  | C Bruin | Officers to complete modelling work on the projected savings to me made from the contract. | Ongoing work within the project Board   | <b>Completed</b> |
| 134. | <b>Transforming Lives: A New Strategic Approach to Social Work and Social Care for Adults in Cambridgeshire.</b> | M Hay   | To share the revised Operating Instructions with Councillor Sales when completed.          | Work is progressing   | <b>Ongoing</b>   |
| 135. | <b>Recruitment and Retention Strategy: Social Care Services.</b>   | C Black | Include 7 day working in the strategy.   | It will be included in the final strategy for specific teams where 7-day working has been agreed. | <b>Completed</b> |

|             |  |         |  |   |                |
|-------------|--|---------|--|---|----------------|
| <b>136.</b> | <b>Finance and Performance Report: October 2015.</b>   | T Kelly | Members requested information to be provided within the finance tables to demonstrate how figures had been arrived at as it was difficult to follow why it was expected to see an increase in the number of people using Physical Disability Services and the overall unit cost of care.   | Activity data remains in development and it is not proposed to make further changes to the format this financial year.<br><br>Further responses to these points are provided in section 3.0 of the Finance and Performance report presented to the January committee. | <b>Ongoing</b> |
| <b>136.</b> | <b>Finance and Performance Report: October 2015.</b>   | T Kelly | It was agreed to add a column to the finance tables to show the original budget figure in the finance tables.  | Activity data remains in development and it is not proposed to make further changes to the format this financial year.<br><br>Further responses to these points are provided in section 3.0 of the Finance and Performance report presented to the January committee. | <b>Ongoing</b> |
| <b>137.</b> | <b>Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Care Services 2016/17 to 2020/21</b> | C Bruin | A Member highlighted that at a recent meeting of the Physical Disability and Sensory Impairment Partnership Board it was mentioned that there were a number of occasions where care providers were being paid by the Council but cancelling care calls at short notice. Officers agreed to investigate this further with Members of the Board. | Work is progressing   | <b>Ongoing</b> |



**HOMELESSNESS SERVICE WISBECH: THE FERRY PROJECT**

**To:** Adults Committee

**Meeting Date:** 12<sup>th</sup> January 2016

**From:** Adrian Loades, Executive Director: Children, Families and Adults Services

**Electoral division(s):** All

**Forward Plan ref:** 2016/014      **Key decision:** Yes  
4 year contract award  
with 2 year extension  
value is £1.19 million

**Purpose:** To inform the Committee that market testing has been under taken to establish if there is sufficient interest from the market, to justify undertaking a tender exercise for the Homelessness Service contract in Wisbech currently run by The Ferry Project

Following recent market testing, only one organisation has expressed an interest in providing the Single Homelessness Service in Wisbech. This was the Ferry Project which is the current provider. The Committee is asked to agree to an exemption from undertaking a full tender. This will be a key decision given the contract value is £197,968 per annum over the proposed period of a future contract (up to 6 years)

**Recommendation:** Adults Committee are asked agree to an exemption from a full procurement exercise following the market testing exercise, so that the contract can be awarded to The Ferry Project.

| <b>Officer contact:</b> |  |
|-------------------------|--|
| Name:                   | David Frampton   |
| Post:                   | Mental Health Commissioning Manager  |
| Email:                  | <a href="mailto:David.Frampton@cambridgeshire.gov.uk">David.Frampton@cambridgeshire.gov.uk</a> |
| Tel:                    | 01223 507143   |

## **1.0 BACKGROUND**

- 1.1 The Ferry Project homelessness service is a charity within the Luminus Group Housing Association. The Ferry Project provides supported accommodation for homeless single people.
- 1.2 Within the Ferry Project, there are two services that the County Council funds, one is made up of 24 bed spaces in the assessment centre; the other is a 12 bed space for 'move-on' lower level supported accommodation.
- 1.3 The current service is delivering good outcomes. The average stay in the Ferry Project is 16 weeks. Over 40% of people being supported by the project are engaged in educational activities and 40% do voluntary work to learn work related skills, both of which help secure future employment. (These are overlapping percentages as some people will undertake both activities and others one of the activities).
- 1.4 Work has been undertaken in the last few months to enable the service to play a key role in supporting people with mental health needs in the Fenland District Council area. This will involve increasing the contract by three beds for the use of people referred by Cambridgeshire and Peterborough NHS Foundation Trust (CPFT), an agreed process for supporting people with mental health needs in the Ferry Project and the use of an office by CPFT staff to see and support people on the premises. These changes will help the Council to meet its business plan savings, by improving the support for people with mental health needs so that there is less need for more high cost social care services such as residential care.
- 1.5 The Ferry Project also runs services which are not funded by the Council, which include: a community hub, including a café and shops, a night shelter, a social furniture enterprise scheme and opportunities for volunteering to develop employment skills. The Council benefits from its commissioned service being a part of a wider resource which it does not commission but which improves outcomes for Council service users.

## **2.0 MAIN ISSUES**

- 2.1 The contract for the Ferry Project has an existing two year exemption dated from March 2014 and ending on 31st March 2016. Given the vulnerability of the client group, the importance of this service to the local community and low probability of another bidder, a Prior Interest Notification (PIN) was used to test the market rather than undertake a full tender exercise. The PIN was advertised and the only respondent was the Ferry Project. This confirmed the view that there is likely to be no competition for the service being tendered beyond the existing provider.
- 2.2 The Prior Information Notice (PIN) was published in the Official Journal of the European Union (OJEU) to inform the supply market that there was a potential opportunity to submit a tender for the services and invite expressions of interest. In addition to the OJEU, the potential opportunity was also published on the Source Cambridgeshire and Contracts Finder websites.



- 2.3 The original two year exemption was agreed with the aim of work being carried out with LGSS Procurement Team to see whether the service could be tendered. There are concerns regarding a tender because:
1. The Ferry Project runs other services not funded by the County. Should the Ferry project not be successful in a tendering process, this may result in a reduction in the other support services available for vulnerable people.
  2. The Ferry Project, being the landlord for the accommodation, was unwilling to allow other providers to use the existing accommodation. Therefore, a successful provider would be required to source accommodation units, which acts as a significant barrier for new bidders.

### **3.0 OPTIONS**

#### **3.1 Option 1: Cease to contract the service**

- 3.1.1 This option is not recommended because the service supports some of the most vulnerable people, some with a record of street homelessness and subsequent low employment skills. Without the support offered by the service, needs would increase and become more complex and this would be more likely to lead to the need for statutory social care services. The service also makes a contribution to the local economy by helping vulnerable people get back to work or, if in employment ready, to improve their basic skills.

#### **3.2 Option 2: Tender Service for start date of 1 April 2016**

- 3.2.1 It is still an option to tender the service. However, the market has already been tested by the use of a Prior Interest Notification and it is unlikely that there would be another bidder. This option is not recommended.

#### **3.3 Option 3: Exemption from procurement regulations to tender the service**

- 3.3.1 This has been discussed with the Procurement Team and the LGSS Legal Team. The lack of responses to the PIN supports the view that there is unlikely to be a challenge to the decision to award a contract to the Ferry Project without a tender process. The Ferry Project also meets fully the contract requirements and demonstrates an improved financial value. This is the recommended option as it provides a number of benefits to the Council, the current users, potential users of the service and the overall system of support within Wisbech. These benefits are set out below.

##### **3.3.2. An improved contract value and use of the service**

Following detailed discussions with the Ferry Project, it is proposed to increase the size of the contract from the current 36 beds to 39 beds. An additional 3 beds will be included in the contract for the use of people referred by the secondary mental health provider CPFT. This is at no extra cost to the County Council; the provider has agreed to increase the number of low level support, move-on accommodation within the current contract value. The current contract value is £202,968 and will be reduced by £5,000 in 2016/17.

**3.3.3 Supports the most vulnerable and avoids increased expenditure**  
There are strong business reasons for the Council to continue to support this service. There is a direct link between homelessness and other risk factors and vulnerability, specifically substance misuse, mental ill health and physical ill health. Without the support offered by the service, needs would increase and become more complex and this could lead to the need for statutory social care services. Service users may already be being supported by social care for other needs, but costs may increase.

**3.3.4 Supports partnership working with Fenland District Council**  
The funding for the service (including a range of other homelessness services in Cambridgeshire) was transferred to the County Council by the Government, rather than to District Councils, in 2003. This funding was originally included in Housing Benefit entitlement paid to each individual in supported housing, which was in turn passed onto the provider to support staffing costs. Supporting homelessness provision is a statutory duty of the District Councils.

## **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

### **4.1 Developing the local economy for the benefit of all**

**4.1.1** This service supports some of the most vulnerable people, some with a record of street homelessness and subsequent low employment skills. This service makes a contribution to the local economy by helping vulnerable people get back to work or, if not employment ready, to improve their basic skills.

### **4.2 Helping people live healthy and independent lives**

**4.2.1** The service is part of a homelessness pathway which is based on a gradual reduction in the level of support to complete independence where possible. The pathway describes how the various homelessness services work together to match support with the person's needs. People can be assessed for the night shelter run by The Ferry Project followed by Shelter and pass onto the longer term homelessness service, followed by less supported group homes or general housing.

### **4.3 Supporting and protecting vulnerable people**

**4.3.1** This service works with some of the most vulnerable people in the County. People who use this service will be better enabled to maintain their independence. The provider will be supported to develop a skilled and competent workforce able to meet the needs of vulnerable people. The remodelled service will provide:

- a focus on identifying risk for each individual
- safety and a secure environment
- assistance in crises

## **5.0 SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

- 5.1.1 The new contract offers better value and reduced cost for the Council, decreasing from £202,968 per annum to £197,968 from 1<sup>st</sup> April 2016. This will contribute towards delivering CFA savings targets.
- 5.1.2 The recommendation to award this contract has been considered within the context of CFA business planning process and the Strategy for Children, Families and Adults Services in Cambridgeshire 2016/17 to 2020/21. These savings are part of the Older People's and Mental Health Section: A/R 6.211, Voluntary and Community Services.

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

- 5.2.1 In preparing this paper, the opinion of the LGSS legal and procurement teams was sought. The risk of challenge is minimal as the County has followed a clear market testing process and potential providers have had an opportunity to express an interest in the contract. The County is following its procurement regulation guidance by seeking an exemption following market testing.

### **5.3 Equality and Diversity Implications**

- 5.3.1 There have been no significant implications identified by officers.

### **5.4 Engagement and Consultation Implications**

- 5.4.1 Consultation has taken place with Fenland District Council, DAAT (Drug and Alcohol Action Team) and Cambridgeshire and Peterborough NHS Foundation Trust (CPFT). The aim has been to ensure the new contract reflects the support needs of service users and that they can access services.

### **5.5 Localism and Local Member Involvement**

- 5.5.1 This service will enable those who are most vulnerable to engage and be part of the community. There is a focus on engaging with some of the most vulnerable people who have been street homeless.

### **5.6 Public Health Implications**

- 5.6.1 This service will improve the health of Cambridgeshire residents as there is a strong association between homelessness and ill health and disability.

| <b>Source Documents</b>  | <b>Location</b>   |
|--|---|
| Contract paperwork for the above service – this contains commercially sensitive business exempt information which is not to be disclosed to the public | Contract Team<br>Adult Social Care<br>Octagon, Shire Hall,<br>Cambridge |



**DRUG AND ALCOHOL INPATIENT DETOX BEDS CONTRACT-EXEMPTION**

*To:* **Adults Committee**

*Meeting Date:* **12 January 2016**

*From:* **Adrian Loades, Executive Director: Children, Families and Adults Services**

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

*Forward Plan ref:* **For key decision: 2016/15** **Key Decision: Yes**

*Purpose:* **To update the adult committee on the current position regarding the commissioning of the Countywide Drug and Alcohol Inpatient Detoxification Service in Cambridgeshire.**

*Recommendation:* **The Committee is recommended to approve a contract exemption from a formal tendering process for an additional two years (1<sup>st</sup> April 2017 – 31<sup>st</sup> March 2019).**

|        |  |
|--------|--|
|        | <b><i>Officer contact:</i></b>   |
| Name:  | Susie Talbot   |
| Post:  | DAAT Strategic Lead  |
| Email: | <a href="mailto:Susie.talbot@cambridgeshire.gov.uk">Susie.talbot@cambridgeshire.gov.uk</a> |
| Tel:   | 01223 699680   |

## **1.0 BACKGROUND**

- 1.1 The Countywide Inpatient Detoxification Service is an essential element of the specialist treatment system, providing medically assisted interventions to individuals who are dependent on drugs and/or alcohol.
- 1.2 The Countywide Inpatient Detoxification Service is currently provided by Cambridgeshire and Peterborough Foundation Trust (CPFT). Cambridgeshire County Council (led by the Drug and Alcohol Action Team (DAAT)) have procured the use of 3 beds, based on an acute mental health ward on the Fulbourn Site in Cambridge (Mulberry Ward), for the sole purpose of inpatient medically assisted withdrawal from drugs and/or alcohol. The contract includes a 24 hour package of clinical care and oversight from a specialist consultant in substance misuse psychiatry.
- 1.3 Inpatient drug and alcohol detoxification involves a short episode (usually up to two weeks) of hospital based medical treatment and takes the form of assisted withdrawal from alcohol and/or illegal and substitute medication. Inpatient detox is considered as an option for those individuals who are particularly vulnerable and/or have a history of physical/psychiatric co-morbidities. This is determined through a comprehensive clinical assessment.
- 1.4 The contract was transferred to the Local Authority as part of the Public Health transfer arrangements in 2013. The contract is managed by the Drug and Alcohol Action Team (DAAT), who received an exemption on the contract from 1<sup>st</sup> April 2014 – 31<sup>st</sup> March 2016 to ensure the clinical continuity of the Inpatient Detoxification Service under the local authority.
- 1.5 Due to the timing restrictions in fitting this item into the committee meeting structure, an additional one year exemption 1<sup>st</sup> April 2016 – 31<sup>st</sup> March 2017 was granted by the Executive Director, Children, Families & Adults with a view that that the Adults Committee would make a decision on a further two year exemption sought for 2017-19.

## **2.0 MAIN ISSUES**

- 2.1 In preparation for a potential re-tendering exercise, research has been conducted across the region to identify similar service provision and associated costings. We identified a variety of detox providers across the country including private 'out of county' rehabilitation settings. It is important to note that not all private rehabilitation settings provide 24 hour clinical care or have the same level of specialism. This research wasn't able to identify any other service in the region that provides the same level of inpatient clinical structure within the current financial arrangements and contract sum (£159k per annum).
- 2.2 In general terms, neighbouring local authorities have differing budgets and associated provisions for inpatient detoxification services and most arrangements appear to be historical in nature. A number of local authorities that we spoke to reported difficulties in procuring local inpatient detox beds and as a consequence some have had to adopt a 'spot purchasing' arrangement, which causes challenges from clinical, operational and financial

perspectives. Additionally, we have to be mindful about the implications of transporting acutely unwell individuals outside of the county for detoxification services, both in terms of patient safety, costs, quality of care and logistical travel arrangements.

- 2.3 Based on the review of available options a second exemption was considered to be a favoured option. Advice was sought from the LGSS Procurement team on options to seek an extension of the contract. Following recommendations and to comply with procurement guidelines, the DAAT issued a VEAT notice (Voluntary Ex Ante Transparency Notice) on 26<sup>th</sup> May 2015 to justify the award of a contract without prior publication of a contract notice in the Official Journal of the European Union (OJEU). This notice was live for ten days and did not receive any market challenge. Due to the cumulative contract value (over £500k threshold) the DAAT was advised that the request for a further contract extension would need to be presented to committee.
- 2.4 The current providers have demonstrated flexibility in terms of partnership working to achieve positive outcomes and to keep waiting lists under control. Additionally the service structure has been reviewed jointly to allow for the flexibility and provision of shorter alcohol detox programmes thereby increasing throughput on the beds. The additional resourcing requirements have been absorbed by the current provider. In terms of outcomes, during 2014/15 the number of successful detox completions averaged 94% (80 out of 85 clients).
- 2.5 CPFT demonstrate clinical continuity throughout the service and the clinician oversight is aligned closely with Addenbrookes hospital and specialist community treatment providers. CPFT have actively worked with Inclusion (countywide community treatment provider) to increase service user involvement in detox preparation and aftercare support. Feedback from service users about the service is very positive.

### **3.0 ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

- 3.1.1 There are no significant implications for this priority.

#### **3.2 Helping people live healthy and independent lives**

- 3.2.1 The following bullet points sets out the details of implications identified by officers:
- The inpatient detox provision supports individuals with complex issues to be free from physical dependence on substances.
  - The service forms an essential element of the 'recovery' process enabling individuals to make positive choices around integration, health and wellbeing and promotion of independence.
  - The service enables individuals to be less dependent on specialist services and provides stability for families and communities.

#### **3.3 Supporting and protecting vulnerable people**

- 3.3.1 The following bullet points sets out the details of implications identified by

officers:

- The inpatient detox beds provide essential clinical intervention to those more complex and vulnerable individuals that are not assessed as appropriate for community assisted withdrawal such as those with complex mental health difficulties, high levels of dependency and those individuals with physical complications/poor health.
- Some vulnerable groups are deemed to be a lower threshold for inpatient detox services such as the homeless and older people.

## **4.0 SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

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

- If we change our existing arrangements, we risk the level and quality of service we currently receive for the current budget sum.
- We run the risk of 'spot purchase' arrangements which are more resource intensive to organise and oversee in terms of monitoring quality clinical standards and are likely to be more expensive per placement.

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

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

- The inpatient detoxification service forms part of the comprehensive health service.
- If there was no 'inpatient detox' provision available this would have an impact on the health and wellbeing of vulnerable individuals and would put significant increased pressure on other specialist services such as adult social care, criminal justice system and acute hospital admissions.

### **4.3 Equality and Diversity Implications**

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

- The current countywide arrangements have due regard to the Council's equalities duties under the equality act 2010.
- If we were unable to provide an inpatient detoxification service within county then this could significantly impact on the numbers able to access treatment (reduced funding available) and the ability for some to be able to travel to access treatment due to physical and/or mental health difficulties or family/carers commitments.

### **4.4 Engagement and Consultation Implications**

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

- The countywide service user engagement service 'SUNNetwork' currently visits patients in the detox beds on a weekly basis to gather feedback and views on the service which are fed back to the provider (CPFT) and local commissioners.
- If the provision was 'out of county', service user feedback would not be face to face, as active nor as consistent and the level of response from



commissioners could be compromised.

#### **4.5 Localism and Local Member Involvement**

4.5.1 There are no significant implications for this priority

#### **4.6 Public Health Implications**

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

- The current provision is funded through the Public Health Grant
- If the service is lost or compromised then this would potentially have a significant impact on the health and wellbeing of vulnerable Cambridgeshire residents.

| <b>Source Documents</b>                   | <b>Location</b>   |
|---|---|
| Copy of the VEAT Notice (Issued may 2015) | Babbage House,<br>Second Floor (DAAT<br>Team), Castle Hill,<br>Cambridge. |



**CONTRACT EXEMPTION FOR POPPYFIELDS EXTRA CARE SCHEME**

**To:** Adults Committee

**Meeting Date:** 12 January 2016

**From:** Adrian Loades, Executive Director: Children, Families and Adults Services

**Electoral division(s):** All

**Forward Plan ref:** 2016/020      **Key decision:** Yes

**Purpose:** To outline the case for the approval of contract exemptions for the provision of care and support an extra care housing scheme, Poppyfields.

**Recommendation:** The Committee is recommended to agree:

- a) To approve a contract extension for one year until 30th Jan 2017.
- b) That officers work with the current provider to re-configure the staffing so that it reflects the care needs of people living in the scheme.
- c) To tender future care and support services contract as a flexible 'core and add-on' contract.

| <b>Officer contact:</b> |  |
|-------------------------|--|
| Name:                   | Richard O'Driscoll                       |
| Post:                   | Head of Service Development              |
| Email:                  | richard.o'driscoll@cambridgeshire.gov.uk |
| Tel:                    | 01223 729186                             |

## **1.0 BACKGROUND**

- 1.1 Poppyfields is an extra care housing scheme for older people located in Eynesbury, St Neots and consists of 31 flats and 3 intermediate care flats. The current care provider is Housing & Care 21 and the housing related support service is provided by Hanover Housing Association. Both contracts expire on 30 January 2016 and the annual values are £354,060 for the care contract and £10,479 for the housing related support contract.
- 1.2 Extra care housing is defined as specialist accommodation designed to maximise the independence of older people by providing a safe, secure and stimulating environment. Living in an extra care environment enables people to retain the independence of having their own home and, at the same time, benefit from the availability of around the clock social care and housing support. Extra care housing is a cost effective alternative and produces better outcomes than residential care.
- 1.3 The allocations into extra care housing are managed with the aim of developing a balanced and stimulating community that supports and promotes independence. In Poppyfields, the amount of care provided to each service user ranges from 0.5 hours to 32.5 hours per week. On average nine hours of care is provided per service user, per week.

## **2.0 MAIN ISSUES**

- 2.1 When the contract was last tendered in 2010, the care service was tendered as a comprehensive block contract. At the time contracts of this type were considered to be good practice as they allowed for fluctuating needs to be met through a slight overprovision of staffing capacity. However, in order to be more cost effective and more person centred the Council's current approach is to commission a more flexible 'core and add on' service, which incorporates both care and support requirements (these were previously contracted separately) These now exist in the vast majority of extra care schemes in Cambridgeshire. The only exception, apart from Poppyfields is Ditchburn Place, which was considered at the last meeting of the Adults Committee. The proposed approach with Poppyfields is therefore to commission a basic care and support service which includes 24 hour cover, 7 days per week. Additional hours will be dependent upon the planned care needs of individual residents.
- 2.2 In preparation for the tender TUPE (Transfer of Undertakings Protection of Employment) Regulations 2006, staffing information was requested from the current care service provider. It became clear that staffing for the scheme exceeded what would be required for the core service, even after taking into account the planned care needs for the people currently living at Poppyfields. Currently the difference is in the region of 100 hours per week, although it should be noted that this number will fluctuate depending on the needs of individual residents. An additional factor, that has contributed to the over provision, has been a recent decision by the Clinical Commissioning Group to de-commission three intermediate care flats, resulting in vacancies that are in the process of being filled.
- 2.3 Officers are discussing options for restructuring the service with the provider and will ensure that the contract value is adjusted to take account of the

restructured service, as and when changes are agreed. It is planned to advertise the care contract as a 'core and add on' as described in para 2.1. It is possible that the staffing at the scheme may still exceed the planned care hours required, in which case the Council may have to add an additional clause in the contract to reduce the hours during the life of the contract and adjust the contract price accordingly.

- 2.4 TUPE will apply if the care service is transferred to another provider, but there are currently no TUPE implications for the housing related support service. To proceed with a tender at this stage would result in the Council potentially paying more for a less flexible contract.

### **3.0 ADVICE FROM LGSS**

- 3.1 Discussions have taken place with LGSS Legal who have confirmed that if the Council proceeds with the tender at this stage, then it may need to offer indemnities and warranties to the new provider in order for it to restructure the workforce to comply with the Council's new requirements for a cheaper contract. This would clearly pose a significant financial risk for the Council.

### **4.0 RECOMMENDED OPTION**

- 4.1 Having reviewed the Council's need to procure a more flexible and cost effective service at Poppyfields, officers have concluded that the most effective way of achieving this would be to continue to work with the current provider to establish reduced staffing arrangements that are more reflective of the care needs of people living at the scheme. It is proposed that the service is tendered as a 'core and add on' service as described in paragraph 2.1.

### **5.0 ALIGNMENT WITH CORPORATE PRIORITIES**

#### **5.1 Developing the local economy for the benefit of all**

- 5.1.1 There are no significant implications for this priority.

#### **5.2 Helping people live healthy and independent lives**

- 5.2.1 The following sets out details of implications identified by officers:

- Potential reduction in the use of residential care
- People will be enabled to live in their own homes for as long as possible

#### **5.3 Supporting and protecting vulnerable people**

- 5.3.1 Extra care housing schemes provide for the availability of 24/7 care to support independent living for some of the most vulnerable members of society.

### **6.0 SIGNIFICANT IMPLICATIONS**

#### **6.1 Resource Implications**

- 6.1.1 There are not any resource implications over the existing commitment set out in 1.1. It is expected that the future contract sum will reduce as a result of the changes to be agreed during the period of the contract exemption.

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

- 6.2.1 LGSS Procurement has advised that the proposed extension is outside of the stated duration of the contract, so there is a risk that the decision to extend could be challenged. However, the risk is low due to the TUPE obligations and as the value of the extension is below the OJEU advertising threshold for services that fall under the light-touch regime (LTR).
- 6.2.2. LTR is a specific set of rules for certain service contracts that tend to be of lower interest to cross-border competition. Those service contracts include certain social, health and education services, defined by Common Procurement Vocabulary (CPV) codes. LTR has their own threshold and all services below this threshold are exempt from the EU procedure rules. This threshold is EUR 750 000 (£620k).

## **6.3 Equality and Diversity Implications**

- 6.3.1 There are no significant implications within this category.

## **6.4 Engagement and Consultation Implications**

- 6.4.1 There are no significant implications within this category.

## **6.5 Localism and Local Member Involvement**

- 6.5.1 There are no significant implications within this category.

## **6.6 Public Health Implications**

- 6.6.1 There is a strong evidence base that suggests extra care housing improves health and well-being outcomes for older people.

| <b>Source Documents</b>  | <b>Location</b>  |
|--|--|
| Contract tender paperwork for the above service – this contains commercially sensitive business exempt information which is not to be disclosed to the public. | Contracts Team – Adult Social Care<br>Octagon<br>Shire Hall<br>Cambridge |

**SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS  
FOR 2016/17 TO 2020/21**

*To:* **Adults Committee**

*Meeting Date:* **12 January 2016**

*From:* **Adrian Loades, Executive Director for Children, Families  
and Adults Services  
Chris Malyon, Chief Finance Officer**

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

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

*Purpose:* **This report provides the Committee with an overview of the  
draft Business Plan Proposals for Children, Families and  
Adults Services that are within the remit of the Adults  
Committee.**

**The report provides a summary of the latest available  
results from the budget consultation.**

*Recommendation:*

- a) It is requested that the Committee note the overview and  
context provided for the 2016/17 to 2020/21 Business  
Plan proposals for the Service, updated since the last  
report to the Committee in December.**
- b) It is requested the Committee records its view on  
utilising the Social Care Precept for consideration by the  
General Purposes Committee**
- c) It is requested that the Committee comment on the draft  
revenue savings proposals that are within the remit of  
the Adults Committee, including the suggested  
reductions in savings listed in section 3.7, and endorse  
them to the General Purposes Committee as part of  
consideration for the Council's overall Business Plan.**
- d) It is requested that the Committee notes the unchanged  
capital programme, for schemes within its remit, which it  
endorsed at the December meeting**
- e) It is requested that the Committee note the ongoing  
stakeholder consultation and discussions with partners  
and service users regarding emerging business planning  
proposals.**
- f) It is requested that the Committee endorse the proposed  
Key Performance Indicators as part of the Strategic  
Framework, alongside the 2016-21 Business Plan.**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
| Name:                          | Rebecca Hudson   |
| Post:                          | Head of Strategy for CFA Services  |
| Email:                         | <a href="mailto:Rebecca.hudson@cambridgeshire.gov.uk">Rebecca.hudson@cambridgeshire.gov.uk</a> |
| Tel:                           | 01223 714674   |

|     |  |
|-----|--|
| 1.  | <b>OVERVIEW</b>  |
| 1.1 | The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to present huge challenges.  |
| 1.2 | The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February. |
| 1.3 | This year the Council has agreed to move towards an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year<br>( <a href="http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221">http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221</a> ).   |
| 1.4 | The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and extensive budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.  |
| 1.5 | Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.  |
| 1.6 | Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.  |
| 1.7 | The main causes of uncertainty are the effects of the Comprehensive Spending Review (CSR) issued on 25 November. Several of the announcements impact on the funding available to, and responsibilities of, local government from 2016/17 onwards, although a consultation document on the grant settlement has been published. Until the detailed Local Government Finance Settlement is issued and can be analyzed we cannot be certain of the impact on the Council. These budget proposals are prepared on the basis of financial modelling that takes into account some announcements from the CSR, but that does not yet take into account the  |



|                                    | full settlement. It should be noted that an initial assessment of 2016/17 settlement consultation document suggests that the council is likely to lose an additional £5m of Revenue Support Grant in 2016/17.  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|------------------------------------|--|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------|---------|---------|---------|--------|------------------------------------|--------|--------|--------|--------|------|---------------|--------|--------|------|------|------|--------------------------------|--------|--------|------|------|------|------------------|------|------|------|------|------|--------------|----------------|----------------|----------------|----------------|----------------|
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 1.8                                | A full briefing on the finance settlement is expected to be issued in early January. Once the finance settlement is issued, a full review of our estimates of funding for the five year period will be undertaken, and budget proposals will be reviewed if necessary.   |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 1.9                                | The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 1.10                               | The Committee is asked to endorse these proposals for consideration as part of the Council’s development of the Business Plan for the next five years.   |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 1.11                               | The Committee has previously received reports from the public consultation carried out as part of this year’s business planning process. An updated summary report is attached as Appendix C   |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 2.                                 | <b>SUMMARY OF THE DRAFT REVENUE BUDGET</b>   |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 2.1                                | In order to balance the budget in light of the cost and reduced government funding, savings or additional income of £42.9m are required for 2016-17, and a total of £121m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, split by service block:   |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    | <table><tr><th>Service Block</th><th>2016-17<br/>£’000</th><th>2017-18<br/>£’000</th><th>2018-19<br/>£’000</th><th>2019-20<br/>£’000</th><th>2020-21<br/>£’000</th></tr><tr><td>Children, Families and Adults</td><td>-31,299</td><td>-22,175</td><td>-16,499</td><td>-13,112</td><td>-8,048</td></tr><tr><td>Economy, Transport and Environment</td><td>-6,815</td><td>-3,663</td><td>-2,856</td><td>-2,041</td><td>-982</td></tr><tr><td>Public Health</td><td>-1,979</td><td>-1,198</td><td>-685</td><td>-830</td><td>-515</td></tr><tr><td>Corporate and Managed Services</td><td>-1,892</td><td>-1,746</td><td>-319</td><td>-869</td><td>-430</td></tr><tr><td>LGSS Operational</td><td>-971</td><td>-571</td><td>-803</td><td>-708</td><td>-351</td></tr><tr><td><b>Total</b></td><td><b>-42,956</b></td><td><b>-29,353</b></td><td><b>-21,162</b></td><td><b>-17,560</b></td><td><b>-10,326</b></td></tr></table> | Service Block             | 2016-17<br>£’000 | 2017-18<br>£’000 | 2018-19<br>£’000 | 2019-20<br>£’000 | 2020-21<br>£’000 | Children, Families and Adults | -31,299 | -22,175 | -16,499 | -13,112 | -8,048 | Economy, Transport and Environment | -6,815 | -3,663 | -2,856 | -2,041 | -982 | Public Health | -1,979 | -1,198 | -685 | -830 | -515 | Corporate and Managed Services | -1,892 | -1,746 | -319 | -869 | -430 | LGSS Operational | -971 | -571 | -803 | -708 | -351 | <b>Total</b> | <b>-42,956</b> | <b>-29,353</b> | <b>-21,162</b> | <b>-17,560</b> | <b>-10,326</b> |
| Service Block                      | 2016-17<br>£’000   | 2017-18<br>£’000          | 2018-19<br>£’000 | 2019-20<br>£’000 | 2020-21<br>£’000 |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| Children, Families and Adults      | -31,299  | -22,175                   | -16,499          | -13,112          | -8,048           |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| Economy, Transport and Environment | -6,815   | -3,663                    | -2,856           | -2,041           | -982             |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| Public Health                      | -1,979   | -1,198                    | -685             | -830             | -515             |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| Corporate and Managed Services     | -1,892   | -1,746                    | -319             | -869             | -430             |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| LGSS Operational                   | -971   | -571                      | -803             | -708             | -351             |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| <b>Total</b>                       | <b>-42,956</b>   | <b>-29,353</b>            | <b>-21,162</b>   | <b>-17,560</b>   | <b>-10,326</b>   |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 2.2                                | In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| 2.3                                | A list of pressures was reported in October, but since then two further pressures have been factored into financial modelling. These further pressures have not required an increase in the total level of savings, as it is anticipated that corporate funding will be available. The pressures are:  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    |  |                           |                  |                  |                  |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
|                                    | <table><tr><th>Service Block/Description</th><th>2016-17<br/>£’000</th><th>2017-18<br/>£’000</th><th>2018-19<br/>£’000</th><th>2019-20<br/>£’000</th><th>2020-21<br/>£’000</th></tr><tr><td>CFA: National Living Wage</td><td>4,956</td><td>4,861</td><td>4,765</td><td>4,763</td><td>4,833</td></tr></table>  | Service Block/Description | 2016-17<br>£’000 | 2017-18<br>£’000 | 2018-19<br>£’000 | 2019-20<br>£’000 | 2020-21<br>£’000 | CFA: National Living Wage     | 4,956   | 4,861   | 4,765   | 4,763   | 4,833  |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| Service Block/Description          | 2016-17<br>£’000   | 2017-18<br>£’000          | 2018-19<br>£’000 | 2019-20<br>£’000 | 2020-21<br>£’000 |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |
| CFA: National Living Wage          | 4,956  | 4,861                     | 4,765            | 4,763            | 4,833            |                  |                  |                               |         |         |         |         |        |                                    |        |        |        |        |      |               |        |        |      |      |      |                                |        |        |      |      |      |                  |      |      |      |      |      |              |                |                |                |                |                |

|                                    | CST: Apprenticeship Levy   | 0                | 500              | 0                | 0                | 0 |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
|------------------------------------|--|------------------|------------------|------------------|------------------|---|---------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---|---|---|---|---|------------------------------------|---|--------|--------|--------|------|---------------|---|---|------|------|------|--------------------------------|---|---|------|------|---|------------------|---|---|---|---|---|--------------|----------|---------------|---------------|---------------|---------------|
| 2.4                                | Budget tables to date had assumed government funding to offset the National Living Wage pressure. The 2016/17 settlement consultation contained no funding for this new burden, however. It is likely that the flexibility for upper-tier councils to raise Council Tax by an additional 2% to support adult social care announced in the Autumn Statement is intended to give councils a means to fund this pressure.   |                  |                  |                  |                  |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| 2.5                                | Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and business plan proposals are still being developed to deliver the following:  |                  |                  |                  |                  |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
|                                    | <table><tr><th>Service Block</th><th>2016-17<br/>£'000</th><th>2017-18<br/>£'000</th><th>2018-19<br/>£'000</th><th>2019-20<br/>£'000</th><th>2020-21<br/>£'000</th></tr><tr><td>Children, Families and Adults</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Economy, Transport and Environment</td><td>0</td><td>-1,135</td><td>-2,391</td><td>-2,041</td><td>-982</td></tr><tr><td>Public Health</td><td>0</td><td>0</td><td>-755</td><td>-912</td><td>-562</td></tr><tr><td>Corporate and Managed Services</td><td>0</td><td>0</td><td>-285</td><td>-827</td><td>0</td></tr><tr><td>LGSS Operational</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td><b>Total</b></td><td><b>0</b></td><td><b>-1,135</b></td><td><b>-3,431</b></td><td><b>-3,780</b></td><td><b>-1,544</b></td></tr></table> |                  |                  |                  |                  |   | Service Block | 2016-17<br>£'000 | 2017-18<br>£'000 | 2018-19<br>£'000 | 2019-20<br>£'000 | 2020-21<br>£'000 | Children, Families and Adults | 0 | 0 | 0 | 0 | 0 | Economy, Transport and Environment | 0 | -1,135 | -2,391 | -2,041 | -982 | Public Health | 0 | 0 | -755 | -912 | -562 | Corporate and Managed Services | 0 | 0 | -285 | -827 | 0 | LGSS Operational | 0 | 0 | 0 | 0 | 0 | <b>Total</b> | <b>0</b> | <b>-1,135</b> | <b>-3,431</b> | <b>-3,780</b> | <b>-1,544</b> |
| Service Block                      | 2016-17<br>£'000   | 2017-18<br>£'000 | 2018-19<br>£'000 | 2019-20<br>£'000 | 2020-21<br>£'000 |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| Children, Families and Adults      | 0  | 0                | 0                | 0                | 0                |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| Economy, Transport and Environment | 0  | -1,135           | -2,391           | -2,041           | -982             |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| Public Health                      | 0  | 0                | -755             | -912             | -562             |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| Corporate and Managed Services     | 0  | 0                | -285             | -827             | 0                |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| LGSS Operational                   | 0  | 0                | 0                | 0                | 0                |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| <b>Total</b>                       | <b>0</b>   | <b>-1,135</b>    | <b>-3,431</b>    | <b>-3,780</b>    | <b>-1,544</b>    |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| 2.6                                | The level of savings required is predicated on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.  |                  |                  |                  |                  |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| 2.7                                | Since the reports that were considered by the December service committees, additional funding headroom has been identified as a result of the change in the treatment of Public Health Grant (PHG) funding required by an announcement in the Comprehensive Spending Review. The PHG was ring-fenced for a further two years, which has resulted in an element of the overall savings allocation moving to PHG-funded services in order to ensure total PHG-funded expenditure matches the actual grant. This headroom will allow the removal of a limited number of savings that were originally planned, described in the paragraphs below.  |                  |                  |                  |                  |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |
| 2.8                                | The following savings in ETE were recommended to be removed by Highways & Community Infrastructure and Economy & Environment Committees in December:   |                  |                  |                  |                  |   |               |                  |                  |                  |                  |                  |                               |   |   |   |   |   |                                    |   |        |        |        |      |               |   |   |      |      |      |                                |   |   |      |      |   |                  |   |   |   |   |   |              |          |               |               |               |               |

|             | <table><tr><th>Directorate</th><th>Committee</th><th>Proposal</th><th>2016/17 Impact<br/>£'000</th><th>2017/18<br/>Impact £'000</th></tr><tr><td>ETE</td><td>HCI</td><td>Reactive highway<br/>maintenance</td><td>452</td><td></td></tr><tr><td>ETE</td><td>HCI</td><td>Cyclic highway<br/>maintenance</td><td>217</td><td></td></tr><tr><td>ETE</td><td>HCI</td><td>Mobile libraries</td><td>55</td><td>105</td></tr><tr><td>ETE</td><td>EE</td><td>Fenland Learning<br/>Centres</td><td></td><td>90</td></tr><tr><td>ETE</td><td>EE</td><td>Reduction in<br/>Passenger Transport<br/>Services</td><td>694</td><td></td></tr><tr><td colspan="3">Total</td><td>1,418</td><td>195</td></tr></table>  | Directorate  | Committee               | Proposal                | 2016/17 Impact<br>£'000 | 2017/18<br>Impact £'000 | ETE | HCI | Reactive highway<br>maintenance  | 452 |  | ETE | HCI | Cyclic highway<br>maintenance                                | 217 |  | ETE | HCI    | Mobile libraries                                     | 55  | 105 | ETE | EE     | Fenland Learning<br>Centres |     | 90 | ETE | EE  | Reduction in<br>Passenger Transport<br>Services       | 694 |  | Total |     |   | 1,418 | 195 |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
|-------------|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-----|-----|--|-----|--|-----|-----|--|-----|--|-----|--------|--|-----|-----|-----|--------|-----------------------------|-----|----|-----|-----|---|-----|--|-------|-----|---|-------|-----|----|--------|---|----|--|----|--------|---|----|--|----|--------|---|-----|--|
| Directorate | Committee  | Proposal   | 2016/17 Impact<br>£'000 | 2017/18<br>Impact £'000 |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| ETE         | HCI  | Reactive highway<br>maintenance  | 452                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| ETE         | HCI  | Cyclic highway<br>maintenance  | 217                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| ETE         | HCI  | Mobile libraries   | 55                      | 105                     |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| ETE         | EE   | Fenland Learning<br>Centres  |                         | 90                      |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| ETE         | EE   | Reduction in<br>Passenger Transport<br>Services                                | 694                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| Total       |  |  | 1,418                   | 195                     |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| 2.9         | The following savings are also proposed to be removed or reduced subject to the views of the relevant committees:  |  |                         |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
|             | <table><tr><th>Directorate</th><th>Committee</th><th>Proposal</th><th>2016/17 Impact<br/>£'000</th><th>2017/18<br/>Impact £'000</th></tr><tr><td>CFA</td><td>CYP</td><td>Post-16 home to<br/>school transport<br/>saving for<br/>disadvantaged<br/>students</td><td>250</td><td></td></tr><tr><td>CFA</td><td>CYP</td><td>Assistant Locality<br/>Manager posts in<br/>highest need areas</td><td>80</td><td></td></tr><tr><td>CFA</td><td>Adults</td><td>Voluntary sector adult<br/>mental health<br/>contracts</td><td>134</td><td></td></tr><tr><td>CFA</td><td>Adults</td><td>Community<br/>Equipment</td><td>100</td><td></td></tr><tr><td>CFA</td><td>CYP</td><td>Personal budgets for<br/>children with<br/>disabilities</td><td>200</td><td></td></tr><tr><td>CFA</td><td>CYP</td><td>NEET post to partly<br/>offset planned<br/>reductions</td><td>40</td><td></td></tr><tr><td>PH</td><td>Health</td><td>Tobacco control:<br/>engagement with at<br/>risk groups</td><td>50</td><td></td></tr><tr><td>PH</td><td>Health</td><td>Joint health<br/>intelligence unit with<br/>NHS/ reduced JSNA<br/>work</td><td>50</td><td></td></tr><tr><td>PH</td><td>Health</td><td>Health visiting/family<br/>nurse partnership</td><td>100</td><td></td></tr></table> | Directorate  | Committee               | Proposal                | 2016/17 Impact<br>£'000 | 2017/18<br>Impact £'000 | CFA | CYP | Post-16 home to<br>school transport<br>saving for<br>disadvantaged<br>students | 250 |  | CFA | CYP | Assistant Locality<br>Manager posts in<br>highest need areas | 80  |  | CFA | Adults | Voluntary sector adult<br>mental health<br>contracts | 134 |     | CFA | Adults | Community<br>Equipment      | 100 |    | CFA | CYP | Personal budgets for<br>children with<br>disabilities | 200 |  | CFA   | CYP | NEET post to partly<br>offset planned<br>reductions | 40    |     | PH | Health | Tobacco control:<br>engagement with at<br>risk groups | 50 |  | PH | Health | Joint health<br>intelligence unit with<br>NHS/ reduced JSNA<br>work | 50 |  | PH | Health | Health visiting/family<br>nurse partnership | 100 |  |
| Directorate | Committee  | Proposal   | 2016/17 Impact<br>£'000 | 2017/18<br>Impact £'000 |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | CYP  | Post-16 home to<br>school transport<br>saving for<br>disadvantaged<br>students | 250                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | CYP  | Assistant Locality<br>Manager posts in<br>highest need areas                   | 80                      |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | Adults   | Voluntary sector adult<br>mental health<br>contracts                           | 134                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | Adults   | Community<br>Equipment   | 100                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | CYP  | Personal budgets for<br>children with<br>disabilities                          | 200                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| CFA         | CYP  | NEET post to partly<br>offset planned<br>reductions                            | 40                      |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| PH          | Health   | Tobacco control:<br>engagement with at<br>risk groups                          | 50                      |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| PH          | Health   | Joint health<br>intelligence unit with<br>NHS/ reduced JSNA<br>work            | 50                      |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |
| PH          | Health   | Health visiting/family<br>nurse partnership                                    | 100                     |                         |                         |                         |     |     |  |     |  |     |     |  |     |  |     |        |  |     |     |     |        |                             |     |    |     |     |   |     |  |       |     |   |       |     |    |        |   |    |  |    |        |   |    |  |    |        |   |     |  |

|            |   |               |  |       |   |
|------------|---|---------------|--|-------|---|
|            | CST   | GPC/Health    | Time-banking and contact centre public health activities | 35    |   |
|            | CFA   | Adults/Health | Older people's day services £150k                        | 150   |   |
|            | ETE   | EE/Health     | Market town transport strategy – public health impact    | 40    |   |
|            | <b>Total</b>  |               |  | 1,229 | 0 |
| <b>3.</b>  | <b>OVERVIEW OF OLDER PEOPLE, MENTAL HEALTH AND ADULT SOCIAL CARE SERVICE'S DRAFT REVENUE PROGRAMME</b>  |               |  |       |   |
| <b>3.1</b> | <p>As the Committee is aware, the Council is facing the combination of the growing and aging population in Cambridgeshire, increasing need amongst many vulnerable groups, the impact of inflation, costs of the National Living Wage, reduced central government funding and a range of specific service pressures. These factors mean that the Children, Families and Adults Services has to deliver savings of more than £73m over the next five years and £27m in 2016/17 in order to set a balanced budget whilst meeting statutory duties. These pressures and draft proposals are described more fully in the business planning papers considered by the Committee in November <a href="http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1023">http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1023</a> and in December <a href="http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12434">http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12434</a></p>   |               |  |       |   |
| <b>3.2</b> | <p>In the main, the proposals within the remit of the Adults Committee relate to reductions proposed for the care budgets for older people, people with mental health needs and people with learning and physical disabilities. They total over £12m in 2016/17 and almost £45m over the five years of the plan.</p>  |               |  |       |   |
| <b>3.3</b> | <p>Whilst we are clear that reductions on this scale will have an impact on the amount of support we can provide to vulnerable people, they do not represent straightforward service reductions. There are a number of transformation programmes planned across Children, Families and Adults Services which are expected to ensure delivery of these reductions whilst meeting statutory duties and minimising risk or impact to service users. Transforming Lives is the key development programme for adults and steps are in place to achieve implementation by April 2016. Our strategy for Children, Families and Adults services recognises that people do not generally want to be dependent on public services or be placed in an institutional care setting if this can possibly be avoided. Instead they want to live with and be supported by their family and friends at home, in the community, and remain connected to their communities and interests. If successful, this shared goal of promoting independence will achieve savings whilst also improving outcomes and the way in which people with disabilities, older people and people with mental health needs experience our services.</p> |               |  |       |   |
| <b>3.4</b> | <p>The experience of the budget changes resulting from the business plan will be different for different service users. For most people, change will come about through a review of their existing care plan. We should acknowledge that many people will find any change to the care they rely on unsettling and concerning and</p>  |               |  |       |   |

|     |  |
|-----|--|
|     | changes will be viewed by some people as a reduction in support even if outcomes are the same or better. This will be especially true for those older people, people with disabilities and people with poor mental health who are very dependent on services and less able to cope with change. In other cases we hope and anticipate that people will feel positive about different approaches and will see a care plan which enables them to be more independent where possible and get help from friends, community organisations and family members as a significant improvement to a reliance on local authority or institutional care.   |
| 3.5 | At the Committee meeting in December, it was noted that draft business planning proposals would be presented to the Committee at its meeting in January 2016. This was in order to give the Committee the opportunity to consider the outcome of work within the Children's, Families and Adults Service to investigate opportunities to mitigate some of the required savings, following the Chancellor of the Exchequer's Autumn Statement. An update on this work is provided below.  |
|     | <b>Priority areas for mitigating draft Business Planning proposals within Older People, Mental Health and Adult Social Care services</b>   |
| 3.6 | The elements of the financial Table 3 (appendix B to this report) relating to the Children, Families and Adults services remain unchanged since the Committee discussed them in December 2015. Any decisions on using any newly available funds to mitigate the draft Business Planning proposals need to be agreed with the General Purposes Committee. However, this report highlights where officers would prioritise changes to the draft Business Plan to remove or reduce some of the proposals for 2016/17 that are within the remit of the Adults Committee, should funds be available.  |
| 3.7 | Those proposals relevant to the Adults Committee are as follows.   |
|     | <ul style="list-style-type: none"> <li>• <i>To reverse the proposed reductions in voluntary sector contracts for people with adult mental health needs - £134k on 2016/17 (A/R.6.211).</i> This proposal was increased from the 2015/16 Business Plan and will result in a reduced voluntary sector offer for people who are vulnerable due to their mental health needs. The concern that it may lead to increased demand for statutory services has influenced our decision to propose the remove of the saving from the draft Business Plan for 2016/17.</li> <li>• <i>To reduce the proposed £250k saving in 2016/17 on Community Equipment by £100k (A/R.6.204).</i> We would continue to work with our Community Equipment provider to realise efficiencies through our existing contract and to limit the range of equipment on offer to ensure that we are in line with other Local Authorities. A reduction to the proposed saving will ensure that the provision of Community Equipment continues to support our transformation activity to reduce demand for our services by maximising people's independence from our statutory services.</li> </ul> |
|     | <b>Public Health reductions and impact on Older People, Mental Health and Adult Social Care services</b>   |
| 3.8 | The Committee are aware that further proposed reductions to the Public Health budget were considered by the Health Committee in December. In the tables, presented at this meeting, the following changes have therefore been made to services overseen by the Adults Committee that receive public health grant:  |

|      | <b>Service Area</b>   | <b>2016/17</b> | <b>2017/18</b> |
|------|---|----------------|----------------|
|      | A/R.6.519 Drug & Alcohol team vacancy management, communication and training budgets  | -£51k          |                |
|      | A/R.6.520 GP shared care contract efficiencies  | -£10k          |                |
|      | A/R.6.522 Reduction in contract value of drug misuse services contract  | -£170k         | -£100k         |
|      | A/R.6.215 Physical activity promotion – Older People’s day centres  | -£150k         |                |
|      | A/R.6.113 Chronically excluded adults team efficiencies   | -£25k          |                |
|      | A/R.6.114 Housing related support   | -£6k           |                |
|      | <p>Given the timings involved, we are discussing with Public Health colleagues the impact of proposed reductions to services for Children, Families and Adults to ensure they are aligned with our strategic direction of travel. A verbal update on this will be provided at the Committee meeting in January.</p> <p>The proposed saving for Older People’s Day Centres (A/R.6.215) is suggested for reversal as stated in section 2.9.</p>   |                |                |
|      | <b>National Living Wage</b>   |                |                |
| 3.9  | As set out in section 2.3, the tables presented to Committee have been revised since December to confirm that the additional costs resulting from the national living wage will be met by corporate funding in 2016/17.   |                |                |
| 3.10 | It had been hoped that there would be some recognition of the additional costs arising from the living wage by government through a specific grant, in a similar way to other new burdens as they have arisen. At the time of writing however, following the Autumn Statement and provisional local government finance settlement, this looks unlikely to be forthcoming.   |                |                |
| 3.11 | We now expect that the only possible source of additional revenue funding related to Adult Services for 2016/17 will be the Social Care precept, which enables those Councils with social care functions to increase Council tax by an additional 2%. Statutory Chief Finance Officers of local authorities which take up the additional precept will be required to declare to the Secretary of State the impact of the additional Council tax on the budget, as well as what the Adult Social Care budget would have been without the increase. |                |                |
| 3.12 | There are clear parallels between a potential Council tax funding stream which can increase incrementally each year during this Parliament, and the projected course of the Living Wage as it increases up to 2020. According to the Council’s modelling, the additional costs of the living wage could be met over the planning period by fully utilising the Social Care precept, should it be locally agreed, however this leaves the other funding and demographic pressures facing the care system unaddressed.                              |                |                |
| 3.13 | Council tax is also appealing as a funding stream due to its certainty and accumulative nature (i.e. it becomes part of base funding). Proposed changes to grant funding and the Better Care Fund, which take account of an increase in Council tax, and potentially disadvantage Cambridgeshire, are being analysed in response to the provisional settlement.   |                |                |

|  |   |  |         |                              |         |
|--|---|--|---------|------------------------------|---------|
| 3.14                                       | Without further impact analysis from central government of the costs of the living wage on independent sector care providers, the Council has revised and subsequently reduced its costings for the National Living Wage which feed into the Business Plan. This has taken account of the nationally published analysis of the impact of the living wage on domiciliary care providers, published by the UK Homecare Association in November 2015, information about the local care workforce supplied by Skills for Care in December 2015 (using the national data collection), and insight from consultancies previously engaged by the Council and local partners to understand the cost base of care homes. The revised model reduces the anticipated additional costs from the living wage facing providers of domiciliary care, day care and for some specialist learning disability providers. |  |         |                              |         |
| 3.15                                       | <p>The revised estimated pressure from the living wage in 2016/17 divides as follows:</p> <table border="1"> <tr> <td>Community based services &amp; direct payments</td><td>£2.797m</td></tr> <tr> <td>Accommodation based services</td><td>£2.159m</td></tr> </table> <p>Previously, the total pressure had been calculated as £5.97m, meaning the re-calculation reduces the pressure by £1.014m.</p> <p>The Council will now turn to agreeing and implementing uplifts with independent sector care providers to recognise the cost of the living wage. This will be subject to commercial negotiation.</p>   | Community based services & direct payments | £2.797m | Accommodation based services | £2.159m |
| Community based services & direct payments | £2.797m   |  |         |                              |         |
| Accommodation based services               | £2.159m   |  |         |                              |         |
|  | <b>Invest to save proposals</b>   |  |         |                              |         |
| 3.16                                       | <p>Officers are also considering how revenue might be utilised or capacity expanded with regard to “invest to save” proposals. Our emerging thinking on areas where we could invest to save, are set out below.</p> <ul style="list-style-type: none"> <li>• Increasing early help capacity and diversionary capacity in Adults Services</li> <li>• Short term investment in dedicated staffing capacity to support the process of designing alternative care packages which meet needs differently</li> <li>• Investing in opportunities for exploiting assistive technology or home adaptations to reduce care needs</li> <li>• Investing in new models of home care in Adult Services</li> <li>• Expansion of reablement capacity</li> <li>• Community resilience - capacity building</li> <li>• Explore potential for social impact bonds in all areas</li> </ul>                                 |  |         |                              |         |
| 3.17                                       | The Committee are asked to comment on the draft revenue savings proposals that are in the remit of the Committee, including the proposed priority areas for change. These are subject to further development, and Full Council in February 2016 is the point at which proposals become part of the Council’s Business Plan.   |  |         |                              |         |
| 4.0  | <b>CAPITAL PROGRAMME UPDATE</b>   |  |         |                              |         |
| 4.1  | The draft capital programme was reviewed individually by service committees in September and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by General Purposes Committee in October. No changes were made as a result of these reviews, though work is ongoing to revise and update the programme in light of changes to overall funding or to individual  |  |         |                              |         |

|             |   |            |   |            |  |             |  |       |   |
|-------------|---|------------|---|------------|--|-------------|--|-------|---|
|             | schemes.  |            |   |            |  |             |  |       |   |
| <b>5.</b>   | <b>KEY PERFORMANCE INDICATORS FOR OLDER PEOPLE, MENTAL HEALTH AND ADULT SOCIAL CARE SERVICES</b>  |            |   |            |  |             |  |       |   |
| 5.1         | The Council uses a set of Key Performance Indicators (KPIs) to monitor progress against its key priorities. These KPIs form part of the Strategic Framework which outlines how the Council intends to deliver these priorities. To reflect the Operating Model being adopted in the Strategic Framework this year, directorates have worked together to propose a set of KPIs which are aligned to outcomes.  |            |   |            |  |             |  |       |   |
| 5.2         | For this Committee, the proposed KPIs in Appendix A will have two main purposes. Firstly they will form part of the full list that will be regularly presented to this Committee in Finance and Performance Reports. Secondly, they will be the KPIs that flow from this Committee into the set of indicators that accompany the Council-wide Strategic Framework which is monitored by General Purposes Committee.   |            |   |            |  |             |  |       |   |
| 5.3         | Some of the KPIs relate to more than one outcome and where this is the case, the indicator has been allocated a 'primary' outcome and one or more 'secondary' outcomes. Where KPIs for outcomes are also KPIs intended to monitor the "narrowing the gap" Council motion, this is indicated in the Appendix.  |            |   |            |  |             |  |       |   |
| <b>6.0</b>  | <b>NEXT STEPS</b>   |            |   |            |  |             |  |       |   |
|             | <table border="1"> <tr> <td>14 January</td><td>General Purposes Committee meets to consider the impacts of the Local Government Finance Settlement</td></tr> <tr> <td>2 February</td><td>General Purposes Committee meets to consider the full Business Plan and recommend it to Full Council</td></tr> <tr> <td>16 February</td><td>Draft Business Plan for 2016/17 discussed by Full Council.</td></tr> <tr> <td>March</td><td>Publication of final CCC Business Plan for 2016/17.<br/>Ongoing work to deliver savings proposals.</td></tr> </table>                          | 14 January | General Purposes Committee meets to consider the impacts of the Local Government Finance Settlement | 2 February | General Purposes Committee meets to consider the full Business Plan and recommend it to Full Council | 16 February | Draft Business Plan for 2016/17 discussed by Full Council. | March | Publication of final CCC Business Plan for 2016/17.<br>Ongoing work to deliver savings proposals. |
| 14 January  | General Purposes Committee meets to consider the impacts of the Local Government Finance Settlement   |            |   |            |  |             |  |       |   |
| 2 February  | General Purposes Committee meets to consider the full Business Plan and recommend it to Full Council  |            |   |            |  |             |  |       |   |
| 16 February | Draft Business Plan for 2016/17 discussed by Full Council.  |            |   |            |  |             |  |       |   |
| March       | Publication of final CCC Business Plan for 2016/17.<br>Ongoing work to deliver savings proposals.   |            |   |            |  |             |  |       |   |
| <b>7.0</b>  | <b>ALIGNMENT WITH CORPORATE PRIORITIES</b>  |            |   |            |  |             |  |       |   |
|             | <b>Developing the local economy for the benefit of all</b>  |            |   |            |  |             |  |       |   |
| 7.1         | The most significant impact on the local economy relates to the independent care sector. The sector is already under significant capacity and cost pressures and the pressure on County Council finances will create further risk of some parts of this economy becoming unviable, if we withdraw contracts or cannot offer contracts at a viable price. The existence and level of additional funding provided to support the living wage proposals will be crucial, if this is not fully funded then the additional cost burden on the sector will have a significant impact. |            |   |            |  |             |  |       |   |
|             | <b>Helping people live healthy and independent lives</b>  |            |   |            |  |             |  |       |   |
| 7.2         | The impact of these proposals is summarised in the community impact   |            |   |            |  |             |  |       |   |



|     |   |
|-----|---|
|     | assessments, attached as appendix D to the December Committee report. Supporting people's independence is a central principle of our strategy and business planning proposals and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's desire to avoid or delay the need to rely on public services. However it is also recognised that the direct impact of providing reduced support for people will have a negative impact on their health and people's ability to lead full and active lives will be diminished.                           |
|     |   |
|     | <b>Supporting and protecting vulnerable people</b>  |
|     |   |
| 7.3 | The impact of the proposals on our ability to support and protect vulnerable people is set out in detail in the December Committee report and the accompanying Community Impact Assessments to that report.   |
|     |   |
| 8.  | <b>SIGNIFICANT IMPLICATIONS</b>   |
|     |   |
|     | <b>Resource Implications</b>  |
|     |   |
| 8.1 | The proposals set out the response to the financial context for the Council and the need to dramatically change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals is described in Table 3 of the business plan, attached as appendix B.  |
|     |   |
| 8.2 | The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding.   |
|     |   |
| 8.3 | This set of business planning proposals, more than ever before, is subject to significant financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.  |
|     |   |
|     | <b>Statutory, Risk and Legal Implications</b>   |
|     |   |
| 8.4 | The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.   |
|     |   |
| 8.5 | Children, Families and Adults Services will continue to meet the range of statutory duties for supporting older people, people with disabilities and people with mental health needs and other vulnerable groups, but as stated within the impact sections of this paper the level of help provided to people with statutory needs will reduce. The Community Impact Assessments for each relevant proposal provide further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These were sent to the Committee in November and December – and are available to the public. |
|     |   |
| 8.6 | There is an unprecedented level of risk contained within the proposals. As we reduce the number of people who receive our specialist and intensive support, it follows that more risk will be held within communities and families, which will, in some cases, lead to people being less safe and poorer outcomes for   |

|      |   |
|------|---|
|      | vulnerable groups. Similarly, our workforce will need to operate within the context of this higher level of risk and will need different skills from now. We are likely to see an increase in the number of complaints to the Council and the Local Government Ombudsman, for example, as people seek to challenge the difficult decisions we will be making.   |
|      |   |
|      | <b>Equality and Diversity Implications</b>  |
|      |   |
| 8.7  | The size of the financial challenge means that services will continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The Community Impact Assessments describe the impact of each proposal, in particular on vulnerable or minority groups.  |
|      |   |
|      | <b>Engagement and Consultation Implications</b>   |
|      |   |
| 8.8  | Our Business Planning proposals are informed by our knowledge of what communities want and need. They are also be informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The CFA Strategy document is being discussed with all key partner organisations. Where business planning proposals are linked to specific policy changes these policy revisions are subject to separate consultation with the relevant service user groups and other stakeholders. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee. |
|      |   |
|      | <b>Localism and Local Member Involvement</b>  |
|      |   |
| 8.9  | The proposals set out in this report, particularly in the latter years, are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. The County Council's new Community Resilience Strategy, reviewed at the October meeting of the Adults Committee, sets out in detail how we will work to support local people and local leaders to play an even more active role in meeting the needs of services, in the context of the diminishing support from statutory services. The success of that strategy will be essential to the delivery of the business planning proposals set out above.   |
|      |   |
| 8.10 | As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.   |
|      |   |
|      | <b>Public Health Implications</b>   |
|      |   |
| 8.11 | A number of the proposals will have implications for the health of vulnerable adults and older people. We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the work being led within Public Health around falls prevention will be important to our objective to reduce the need for care for older people and the public health focus on preventative mental health  |

|  |  |
|--|--|
|  | support will be part of the model to reduce the reliance on social care for people with mental health needs. |
|--|--|

### **SOURCE DOCUMENTS**

| <b>Source Documents</b>   | <b>Location</b>  |
|---|--|
| The impact of these proposals is summarised in the community impact assessments | <a href="#"><u>Adults Committee on 1 December 2015</u></a> |

**Proposed Key Performance Indicators (KPIs) for Older People, Mental Health  
and Adults Social Care services for 2016/17**

| Measure   | Directorate                                      | Primary Outcome (Strategic Framework)            | Secondary Outcome (Strategic Framework) |
|---|--|--|---|
| 1C PART 1a - Proportion of eligible service users receiving self-directed support                   | Adult Social Care / Older People & Mental Health | People with disabilities live well independently | Older people live well independently    |
| RBT-I - Total number of new users requiring no further service at end of re-ablement phase          | Older People & Mental Health                     | Older people live well independently             |   |
| BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population | Adult Social Care / Older People & Mental Health | Older people live well independently             |   |
| BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD          | Older People & Mental Health                     | Older people live well independently             |   |
| Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD | Older People & Mental Health                     | Older people live well independently             |   |
| Percentage of ASC/OPMH reviews completed within timescale   | Adult Social Care / Older People & Mental Health | People with disabilities live well independently | Older people live well independently    |
| <i>1F - Adults in contact with secondary mental health services in employment</i>                   | Older People & Mental Health                     | Developing our Economy                           |   |
| <i>1E - Proportion of adults with learning disabilities in paid employment</i>                      | Adult Social Care                                | People with disabilities live well independently | Developing our economy                  |

# Finance Tables

## Introduction

There are six types of finance table: tables 1-3 relate to all Service Areas, while only some Service Areas have tables 4, 5 and/or 6. Tables 1, 2, 3 and 6 show a Service Area's revenue budget in different presentations. Tables 3 and 6 detail all the changes to the budget. Table 2 shows the impact of the changes in year 1 on each policy line. Table 1 shows the combined impact on each policy line over the 5 year period. Some changes listed in Table 3 impact on just one policy line in Tables 1 and 2, but other changes in Table 3 are split across various policy lines in Tables 1 and 2. Tables 4 and 5 outline a Service Area's capital budget, with table 4 detailing capital expenditure for individual proposals, and funding of the overall programme, by year and table 5 showing how individual capital proposals are funded.

**TABLE 1** presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2016-17 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

**TABLE 2** presents additional detail on the net budget for 2016-17 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

**TABLE 3** explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below.

- **Opening Gross Expenditure:** The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:** Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:** Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.
- **Demography and Demand:** Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:** These are specific additional pressures identified that require further budget to support.
- **Investments:** These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:** These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:** The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:** This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:** The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:** How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

**TABLE 4** presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table

identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

**TABLE 5** lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

**TABLE 6** follows the same format and purpose as table 3 for Service Areas where there is a rationale for splitting table 3 in two.

## Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | <b>Adult's Social Care</b>                              |                                 |   |                               |                               |                               |                               |                               |
| 565   | Strategic Management - ASC                              | 2,394                           | -1,620  | 774                           | 774                           | 770                           | 770                           | 770                           |
| 572   | Procurement   | 562                             | -   | 562                           | 562                           | 557                           | 557                           | 557                           |
| 2,327   | ASC Strategy & Transformation                           | 2,160                           | -   | 2,160                         | 1,653                         | 1,347                         | 1,339                         | 1,331                         |
| 1,956   | ASC Practice & Safeguarding                             | 1,872                           | -460  | 1,412                         | 1,412                         | 1,099                         | 1,099                         | 1,099                         |
| 899   | Local Assistance Scheme                                 | 484                             | -   | 484                           | 554                           | 554                           | 554                           | 554                           |
|   | <i>Learning Disability Services</i>                     |                                 |   |                               |                               |                               |                               |                               |
| 272   | LD Head of Services                                     | 6,244                           | -5,982  | 262                           | 271                           | 276                           | 284                           | 293                           |
| 465   | LD Young Adults   | 1,004                           | -   | 1,004                         | 916                           | 1,214                         | 1,442                         | 1,623                         |
| 31,194  | City, South & East Locality                             | 35,578                          | -4,384  | 31,194                        | 29,400                        | 29,270                        | 29,312                        | 29,247                        |
| 21,818  | Hunts & Fens Locality                                   | 28,166                          | -6,383  | 21,783                        | 20,431                        | 20,315                        | 20,333                        | 20,270                        |
| 4,548   | In House Provider Services                              | 5,493                           | -1,416  | 4,077                         | 4,077                         | 4,031                         | 4,031                         | 4,031                         |
|   | <i>Disability Services</i>                              |                                 |   |                               |                               |                               |                               |                               |
| 973   | PD Head of Services                                     | 950                             | -44   | 906                           | 906                           | 903                           | 903                           | 903                           |
| 12,764  | Physical Disabilities                                   | 14,350                          | -1,549  | 12,801                        | 12,628                        | 12,905                        | 13,143                        | 13,400                        |
| 607   | Autism and Adult Support                                | 470                             | -3  | 467                           | 322                           | 347                           | 349                           | 355                           |
| 509   | Sensory Services  | 532                             | -7  | 525                           | 525                           | 524                           | 524                           | 525                           |
| 2,121   | Carers  | 1,839                           | -   | 1,839                         | 1,835                         | 2,129                         | 2,124                         | 2,119                         |
| <b>81,590</b>                                       | <b>Subtotal Adult's Social Care</b>                     | <b>102,098</b>                  | <b>-21,848</b>  | <b>80,250</b>                 | <b>76,266</b>                 | <b>76,241</b>                 | <b>76,765</b>                 | <b>77,076</b>                 |
|   | <b>Older People and Mental Health Services</b>          |                                 |   |                               |                               |                               |                               |                               |
| -7,205  | Director of Older People and Mental Health              | 10,477                          | -18,240   | -7,763                        | -7,630                        | -7,312                        | -5,638                        | -2,963                        |
| 18,565  | OP - City & South Locality                              | 24,976                          | -6,042  | 18,934                        | 19,479                        | 20,175                        | 20,781                        | 21,455                        |
| 7,187   | OP - East Cambs Locality                                | 9,449                           | -2,237  | 7,212                         | 7,395                         | 7,634                         | 7,842                         | 8,075                         |
| 8,095   | OP - Fenland Locality                                   | 11,073                          | -2,876  | 8,197                         | 8,434                         | 8,739                         | 9,003                         | 9,299                         |
| 12,416  | OP - Hunts Locality                                     | 16,822                          | -4,183  | 12,639                        | 13,030                        | 13,531                        | 13,967                        | 14,450                        |
| 1,051   | Addenbrooke's Discharge Planning Team                   | 1,115                           | -   | 1,115                         | 1,115                         | 1,104                         | 1,104                         | 1,104                         |
| 634   | Hinchinbrooke Discharge Planning Team                   | 661                             | -   | 661                           | 661                           | 656                           | 656                           | 656                           |
| 8,220   | Reablement, Occupational Therapy & Assistive Technology | 8,344                           | -358  | 7,986                         | 7,986                         | 8,060                         | 8,060                         | 8,060                         |
| 801   | Integrated Community Equipment Service                  | 5,101                           | -4,424  | 677                           | 675                           | 962                           | 1,090                         | 1,210                         |
|   | <i>Mental Health</i>                                    |                                 |   |                               |                               |                               |                               |                               |
| 4,262   | Head of Services  | 4,324                           | -143  | 4,181                         | 4,181                         | 4,180                         | 4,180                         | 4,180                         |
| 7,237   | Locality Teams  | 7,618                           | -431  | 7,187                         | 6,945                         | 7,143                         | 6,997                         | 6,990                         |
| 8,127   | Older People Mental Health                              | 9,893                           | -1,570  | 8,323                         | 8,508                         | 8,761                         | 8,975                         | 9,216                         |
| <b>69,390</b>                                       | <b>Subtotal Older People and Mental Health Services</b> | <b>109,853</b>                  | <b>-40,504</b>  | <b>69,349</b>                 | <b>70,780</b>                 | <b>73,631</b>                 | <b>77,017</b>                 | <b>81,731</b>                 |



## Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line  | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|--|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | <b>Children's Social Care</b>                        |                                 |   |                               |                               |                               |                               |                               |
| 2,664   | Strategic Management - Children's Social Care        | 2,386                           | -   | 2,386                         | 2,386                         | 2,359                         | 2,359                         | 2,359                         |
| 4,126   | Head of Social Work                                  | 4,778                           | -74   | 4,704                         | 5,053                         | 5,502                         | 5,926                         | 6,393                         |
| 1,530   | Legal Proceedings                                    | 1,541                           | -   | 1,541                         | 1,352                         | 1,352                         | 1,352                         | 1,352                         |
| 1,176   | Safeguarding & Standards                             | 1,327                           | -130  | 1,197                         | 1,197                         | 1,190                         | 1,190                         | 1,190                         |
| 4,533   | Children's Social Care Access                        | 4,969                           | -211  | 4,758                         | 4,683                         | 4,386                         | 4,386                         | 4,386                         |
| 10,146  | Children Looked After                                | 10,851                          | -283  | 10,568                        | 10,568                        | 10,534                        | 10,534                        | 10,534                        |
| 3,897   | Children In Need                                     | 4,099                           | -38   | 4,061                         | 4,061                         | 4,036                         | 4,036                         | 4,036                         |
| 5,910   | Disabled Services                                    | 6,371                           | -467  | 5,904                         | 5,949                         | 5,974                         | 6,019                         | 6,064                         |
| <b>33,982</b>                                       | <b>Subtotal Children's Social Care</b>               | <b>36,322</b>                   | <b>-1,203</b>   | <b>35,119</b>                 | <b>35,249</b>                 | <b>35,333</b>                 | <b>35,802</b>                 | <b>36,314</b>                 |
|   | <b>Strategy and Commissioning</b>                    |                                 |   |                               |                               |                               |                               |                               |
| 26  | Strategic Management - S&C                           | 537                             | -190  | 347                           | 347                           | 455                           | 455                           | 455                           |
| 1,915   | Information Management & Information Technology      | 1,859                           | -44   | 1,815                         | 1,804                         | 1,357                         | 1,357                         | 1,357                         |
| 1,582   | Strategy, Performance and Partnerships               | 1,471                           | -   | 1,471                         | 1,345                         | 956                           | 956                           | 956                           |
|   | <i>Commissioning Enhanced Services</i>               |                                 |   |                               |                               |                               |                               |                               |
| 16,490  | LAC Placements                                       | 15,210                          | -   | 15,210                        | 13,349                        | 11,790                        | 10,856                        | 10,191                        |
| 8,469   | SEN Placements                                       | 9,107                           | -544  | 8,563                         | 8,563                         | 8,563                         | 8,563                         | 8,563                         |
| 3,731   | Commissioning Services                               | 3,706                           | -   | 3,706                         | 3,537                         | 3,033                         | 3,037                         | 3,042                         |
| 1,323   | Early Years Specialist Support                       | 1,299                           | -   | 1,299                         | 1,286                         | 1,247                         | 1,247                         | 1,247                         |
| 7,757   | Home to School Transport - Special                   | 9,151                           | -69   | 9,082                         | 9,072                         | 8,260                         | 7,770                         | 7,242                         |
|   | <i>Executive Director</i>                            |                                 |   |                               |                               |                               |                               |                               |
| 452   | Executive Director                                   | 456                             | -   | 456                           | 456                           | 453                           | 453                           | 453                           |
| 96  | Central Financing                                    | -1,574                          | -27   | -1,601                        | -1,601                        | -1,601                        | -1,601                        | -1,601                        |
| -   | Teachers Pensions                                    | -                               | -   | -                             | -                             | -                             | -                             | -                             |
| -   | Redundancy   | -                               | -   | -                             | -                             | -                             | -                             | -                             |
| <b>41,841</b>                                       | <b>Subtotal Strategy and Commissioning</b>           | <b>41,222</b>                   | <b>-874</b>   | <b>40,348</b>                 | <b>38,158</b>                 | <b>34,513</b>                 | <b>33,093</b>                 | <b>31,905</b>                 |
|   | <b>Children's Enhanced and Preventative Services</b> |                                 |   |                               |                               |                               |                               |                               |
| 823   | Strategic Management - E&P Services                  | 757                             | -   | 757                           | 757                           | 744                           | 744                           | 744                           |
| 571   | Children's Centres Strategy                          | 423                             | -170  | 253                           | 253                           | 421                           | 421                           | 421                           |
| 1,456   | Support to Parents                                   | 2,669                           | -1,370  | 1,299                         | 1,299                         | 1,284                         | 1,284                         | 1,284                         |
| 5,976   | SEND Specialist Services                             | 5,929                           | -188  | 5,741                         | 5,741                         | 5,689                         | 5,689                         | 5,689                         |
| 1,272   | Safer Communities Partnership                        | 7,272                           | -6,207  | 1,065                         | 1,065                         | 6,716                         | 6,716                         | 6,716                         |
|   | <i>Youth Support Services</i>                        |                                 |   |                               |                               |                               |                               |                               |
| 1,317   | Youth Offending Service                              | 2,336                           | -1,147  | 1,189                         | 1,189                         | 1,174                         | 1,174                         | 1,174                         |
| 1,195   | Central Integrated Youth Support Services            | 953                             | -94   | 859                           | 859                           | 854                           | 854                           | 854                           |

## Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

| Net Revised<br>Opening<br>Budget<br>2016-17<br>£000 | Policy Line   | Gross Budget<br>2016-17<br>£000 | Fees, Charges<br>& Ring-fenced<br>Grants<br>2015-16<br>£000 | Net Budget<br>2016-17<br>£000 | Net Budget<br>2017-18<br>£000 | Net Budget<br>2018-19<br>£000 | Net Budget<br>2019-20<br>£000 | Net Budget<br>2020-21<br>£000 |
|---|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|   | <i>Locality Teams</i>   |                                 |   |                               |                               |                               |                               |                               |
| 3,665   | East Cambs & Fenland Localities                               | 3,373                           | -35   | 3,338                         | 2,671                         | 2,645                         | 2,645                         | 2,645                         |
| 4,222   | South Cambs & City Localities                                 | 3,820                           | -53   | 3,767                         | 3,100                         | 3,072                         | 3,072                         | 3,072                         |
| 2,659   | Huntingdonshire Localities                                    | 2,395                           | -106  | 2,289                         | 1,623                         | 1,602                         | 1,602                         | 1,602                         |
| <b>23,156</b>                                       | <b>Subtotal Children's Enhanced and Preventative Services</b> | <b>29,927</b>                   | <b>-9,370</b>   | <b>20,557</b>                 | <b>18,557</b>                 | <b>24,201</b>                 | <b>24,201</b>                 | <b>24,201</b>                 |
|   | <b>Learning</b>   |                                 |   |                               |                               |                               |                               |                               |
| -274  | Strategic Management - Learning                               | -310                            | -   | -310                          | -441                          | -442                          | -442                          | -442                          |
| 1,790   | Early Years Service   | 2,126                           | -417  | 1,709                         | 1,693                         | 1,664                         | 1,648                         | 1,632                         |
| 1,591   | Schools Intervention Service                                  | 1,456                           | -302  | 1,154                         | 843                           | 666                           | 666                           | 666                           |
| 1,544   | Schools Partnership Service                                   | 1,391                           | -42   | 1,349                         | 1,199                         | 835                           | 835                           | 835                           |
| 120   | Children's Innovation & Development Service                   | 2,765                           | -2,837  | -72                           | -292                          | -243                          | -243                          | -243                          |
| 1,464   | Integrated Workforce Development Service                      | 1,623                           | -296  | 1,327                         | 1,217                         | 1,207                         | 1,207                         | 1,207                         |
| -350  | Catering, Cleaning & Groomfield Services                      | 11,339                          | -11,739   | -400                          | -400                          | -400                          | -400                          | -400                          |
| 3,001   | Redundancy & Teachers Pensions                                | 3,515                           | -506  | 3,009                         | 3,009                         | 2,996                         | 2,996                         | 2,996                         |
|   | <i>0-19 Place Planning &amp; Organisation Service</i>         |                                 |   |                               |                               |                               |                               |                               |
| 1,040   | 0-19 Organisation & Planning                                  | 2,528                           | -1,478  | 1,050                         | 1,040                         | 1,032                         | 1,032                         | 1,032                         |
| 158   | Early Years Policy, Funding & Operations                      | 158                             | -   | 158                           | 158                           | 157                           | 157                           | 157                           |
| 175   | Education Capital   | 173                             | -   | 173                           | 173                           | 170                           | 170                           | 170                           |
| 9,293   | Home to School / College Transport - Mainstream               | 10,965                          | -1,027  | 9,938                         | 9,842                         | 9,927                         | 10,151                        | 10,393                        |
| <b>19,552</b>                                       | <b>Subtotal Learning</b>                                      | <b>37,729</b>                   | <b>-18,644</b>  | <b>19,085</b>                 | <b>18,041</b>                 | <b>17,569</b>                 | <b>17,777</b>                 | <b>18,003</b>                 |
| -23,212   | DSG Adjustment  | -                               | -23,212   | -23,212                       | -23,212                       | -23,212                       | -23,212                       | -23,212                       |
|   | <b>- UNALLOCATED BUDGET</b>                                   | <b>-</b>                        | <b>-</b>  | <b>-</b>                      | <b>-</b>                      | <b>-</b>                      | <b>225</b>                    | <b>5,317</b>                  |
|   | <b>Future Years</b>   |                                 |   |                               |                               |                               |                               |                               |
| -   | Inflation   | -                               | -   | -                             | 4,843                         | 10,287                        | 15,942                        | 21,987                        |
| -   | Savings   | -                               | -   | -                             | -                             | -                             | -                             | -                             |
| <b>246,299</b>                                      | <b>CFA BUDGET TOTAL</b>                                       | <b>357,151</b>                  | <b>-115,655</b>   | <b>241,496</b>                | <b>238,682</b>                | <b>248,564</b>                | <b>257,611</b>                | <b>273,322</b>                |

## Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <b>Adult's Social Care</b>                              |  |                       |                                |                   |                     |  |                    |
| Strategic Management - ASC                              | 565                                      | 22                    | -                              | 1                 | -                   | 186  | 774                |
| Procurement   | 572                                      | 15                    | -                              | 9                 | -                   | -34  | 562                |
| ASC Strategy & Transformation                           | 2,327                                    | 37                    | -                              | 9                 | -                   | -363                                       | 2,010              |
| ASC Practice & Safeguarding                             | 1,956                                    | 34                    | -                              | 15                | -                   | -593                                       | 1,412              |
| Local Assistance Scheme                                 | 899                                      | 5                     | -                              | -                 | -350                | -70  | 484                |
| <i>Learning Disability Services</i>                     |  |                       |                                |                   |                     |  |                    |
| LD Head of Services                                     | 272                                      | 18                    | -                              | 15                | -                   | -43  | 262                |
| LD Young Adults   | 465                                      | 18                    | 298                            | 336               | 31                  | -144                                       | 1,004              |
| City, South & East Locality                             | 31,194                                   | 414                   | 714                            | 1,920             | 19                  | -3,067                                     | 31,194             |
| Hunts & Fens Locality                                   | 21,818                                   | 291                   | 553                            | 1,464             | 31                  | -2,374                                     | 21,783             |
| In House Provider Services                              | 4,548                                    | 125                   | -                              | 68                | -                   | -664                                       | 4,077              |
| <i>Disability Services</i>                              |  |                       |                                |                   |                     |  |                    |
| PD Head of Services                                     | 973                                      | 17                    | -                              | 4                 | -                   | -88  | 906                |
| Physical Disabilities                                   | 12,764                                   | 156                   | 406                            | 445               | 49                  | -1,019                                     | 12,801             |
| Autism and Adult Support                                | 607                                      | 9                     | 128                            | 24                | -                   | -301                                       | 467                |
| Sensory Services  | 509                                      | 10                    | -                              | 5                 | 10                  | -9   | 525                |
| Carers  | 2,121                                    | 25                    | -                              | 1                 | -                   | -308                                       | 1,839              |
| <b>Subtotal Adult's Social Care</b>                     | <b>81,590</b>                            | <b>1,196</b>          | <b>2,099</b>                   | <b>4,316</b>      | <b>-210</b>         | <b>-8,891</b>                              | <b>80,100</b>      |
| <b>Older People and Mental Health Services</b>          |  |                       |                                |                   |                     |  |                    |
| Director of Older People and Mental Health              | -7,205                                   | 89                    | -                              | 225               | 331                 | -1,203                                     | -7,763             |
| OP - City & South Locality                              | 18,565                                   | 264                   | 475                            | 775               | 50                  | -1,195                                     | 18,934             |
| OP - East Cambs Locality                                | 7,187                                    | 107                   | 175                            | 263               | -                   | -520                                       | 7,212              |
| OP - Fenland Locality                                   | 8,095                                    | 113                   | 214                            | 335               | -                   | -560                                       | 8,197              |
| OP - Hunts Locality                                     | 12,416                                   | 168                   | 328                            | 536               | 58                  | -867                                       | 12,639             |
| Addenbrooke's Discharge Planning Team                   | 1,051                                    | 36                    | -                              | 15                | 51                  | -38  | 1,115              |
| Hinchingbrooke Discharge Planning Team                  | 634                                      | 15                    | -                              | 8                 | 22                  | -18  | 661                |
| Reablement, Occupational Therapy & Assistive Technology | 8,220                                    | 171                   | -                              | -                 | -                   | -405                                       | 7,986              |
| Integrated Community Equipment Service                  | 801                                      | 10                    | 117                            | 2                 | -                   | -253                                       | 677                |
| <i>Mental Health</i>                                    |  |                       |                                |                   |                     |  |                    |
| Head of Services  | 4,262                                    | 54                    | -                              | 1                 | -                   | -136                                       | 4,181              |
| Locality Teams  | 7,237                                    | 105                   | 440                            | 184               | 123                 | -902                                       | 7,187              |
| Older People Mental Health                              | 8,127                                    | 106                   | 189                            | 297               | 68                  | -464                                       | 8,323              |
| <b>Subtotal Older People and Mental Health Services</b> | <b>69,390</b>                            | <b>1,238</b>          | <b>1,938</b>                   | <b>2,641</b>      | <b>703</b>          | <b>-6,561</b>                              | <b>69,349</b>      |
| <b>Children's Social Care</b>                           |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Children's Social Care           | 2,664                                    | 75                    | -                              | 42                | -                   | -394                                       | 2,386              |

## Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17

| Policy Line  | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|--|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| Head of Social Work                                  | 4,126                                    | 54                    | 316                            | 572               | -                   | -364                                       | 4,704              |
| Legal Proceedings                                    | 1,530                                    | 11                    | -                              | -                 | -                   | -  | 1,541              |
| Safeguarding & Standards                             | 1,176                                    | 25                    | -                              | 19                | 50                  | -73  | 1,197              |
| Children's Social Care Access                        | 4,533                                    | 107                   | -                              | 52                | 259                 | -193                                       | 4,758              |
| Children Looked After                                | 10,146                                   | 175                   | -                              | 188               | 193                 | -134                                       | 10,568             |
| Children In Need                                     | 3,897                                    | 87                    | -                              | 48                | 196                 | -167                                       | 4,061              |
| Disabled Services                                    | 5,910                                    | 97                    | -                              | 86                | 87                  | -276                                       | 5,904              |
| <b>Subtotal Children's Social Care</b>               | <b>33,982</b>                            | <b>631</b>            | <b>316</b>                     | <b>1,007</b>      | <b>785</b>          | <b>-1,601</b>                              | <b>35,119</b>      |
| <b>Strategy and Commissioning</b>                    |  |                       |                                |                   |                     |  |                    |
| Strategic Management - S&C                           | 26                                       | 3                     | -                              | 3                 | -                   | 315  | 347                |
| Information Management & Information Technology      | 1,915                                    | 37                    | -                              | 14                | -                   | -151                                       | 1,815              |
| Strategy, Performance and Partnerships               | 1,582                                    | 40                    | -                              | 22                | -                   | -173                                       | 1,471              |
| <i>Commissioning Enhanced Services</i>               |  |                       |                                |                   |                     |  |                    |
| LAC Placements                                       | 16,490                                   | 198                   | -                              | 83                | -                   | -1,561                                     | 15,210             |
| SEN Placements                                       | 8,469                                    | 94                    | -                              | -                 | -                   | -  | 8,563              |
| Commissioning Services                               | 3,731                                    | 79                    | -                              | 41                | -64                 | -81  | 3,706              |
| Early Years Specialist Support                       | 1,323                                    | 16                    | -                              | -                 | -                   | -40  | 1,299              |
| Home to School Transport - Special                   | 7,757                                    | 125                   | 613                            | 1,200             | -                   | -613                                       | 9,082              |
| <i>Executive Director</i>                            |  |                       |                                |                   |                     |  |                    |
| Executive Director                                   | 452                                      | 11                    | -                              | 3                 | -                   | -10  | 456                |
| Central Financing                                    | 96                                       | -                     | -                              | 366               | -                   | -1,912                                     | -1,449             |
| Teachers Pensions                                    | -  | -                     | -                              | -                 | -                   | -  | -                  |
| Redundancy   | -  | -                     | -                              | -                 | -                   | -  | -                  |
| <b>Subtotal Strategy and Commissioning</b>           | <b>41,841</b>                            | <b>603</b>            | <b>613</b>                     | <b>1,732</b>      | <b>-64</b>          | <b>-4,226</b>                              | <b>40,500</b>      |
| <b>Children's Enhanced and Preventative Services</b> |  |                       |                                |                   |                     |  |                    |
| Strategic Management - E&P Services                  | 823                                      | 25                    | -                              | 20                | 6                   | -117                                       | 757                |
| Children's Centres Strategy                          | 571                                      | 13                    | -                              | -                 | -                   | -331                                       | 253                |
| Support to Parents                                   | 1,456                                    | 32                    | -                              | 21                | -                   | -210                                       | 1,299              |
| SEND Specialist Services                             | 5,976                                    | 189                   | -                              | 84                | -                   | -508                                       | 5,741              |
| Safer Communities Partnership                        | 1,272                                    | 96                    | -                              | 15                | -                   | -318                                       | 1,065              |
| <i>Youth Support Services</i>                        |  |                       |                                |                   |                     |  |                    |
| Youth Offending Service                              | 1,317                                    | 34                    | -                              | 25                | -                   | -187                                       | 1,189              |
| Central Integrated Youth Support Services            | 1,195                                    | 22                    | -                              | 9                 | -                   | -367                                       | 859                |

## Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

| Policy Line   | Net Revised<br>Opening<br>Budget<br>£000 | Net Inflation<br>£000 | Demography &<br>Demand<br>£000 | Pressures<br>£000 | Investments<br>£000 | Savings &<br>Income<br>Adjustments<br>£000 | Net Budget<br>£000 |
|---|--|-----------------------|--------------------------------|-------------------|---------------------|--|--------------------|
| <i>Locality Teams</i>   |  |                       |                                |                   |                     |  |                    |
| East Cambs & Fenland Localities                               | 3,665                                    | 89                    | -                              | 46                | -                   | -462                                       | 3,338              |
| South Cambs & City Localities                                 | 4,222                                    | 101                   | -                              | 54                | -                   | -610                                       | 3,767              |
| Huntingdonshire Localities                                    | 2,659                                    | 69                    | -                              | 38                | -                   | -477                                       | 2,289              |
| <b>Subtotal Children's Enhanced and Preventative Services</b> | <b>23,156</b>                            | <b>670</b>            | <b>-</b>                       | <b>312</b>        | <b>6</b>            | <b>-3,587</b>                              | <b>20,557</b>      |
| <b>Learning</b>   |  |                       |                                |                   |                     |  |                    |
| Strategic Management - Learning                               | -274                                     | -4                    | -                              | 1                 | -                   | -33  | -310               |
| Early Years Service   | 1,790                                    | 39                    | -                              | 31                | -                   | -151                                       | 1,709              |
| Schools Intervention Service                                  | 1,591                                    | 43                    | -                              | 29                | -                   | -509                                       | 1,154              |
| Schools Partnership Service                                   | 1,544                                    | 57                    | -                              | 29                | -                   | -281                                       | 1,349              |
| Children's Innovation & Development Service                   | 120                                      | 13                    | -                              | 12                | -                   | -217                                       | -72                |
| Integrated Workforce Development Service                      | 1,464                                    | 33                    | -                              | 19                | -                   | -189                                       | 1,327              |
| Catering, Cleaning & Groomfield Services                      | -350                                     | -                     | -                              | -                 | -                   | -50  | -400               |
| Redundancy & Teachers Pensions                                | 3,001                                    | 35                    | -                              | -                 | -                   | -27  | 3,009              |
| <i>0-19 Place Planning &amp; Organisation Service</i>         |  |                       |                                |                   |                     |  |                    |
| 0-19 Organisation & Planning                                  | 1,040                                    | 27                    | -                              | 13                | -                   | -30  | 1,050              |
| Early Years Policy, Funding & Operations                      | 158                                      | 3                     | -                              | 3                 | -                   | -6   | 158                |
| Education Capital   | 175                                      | 4                     | -                              | 7                 | -                   | -13  | 173                |
| Home to School / College Transport - Mainstream               | 9,293                                    | 153                   | 475                            | 980               | -                   | -963                                       | 9,938              |
| <b>Subtotal Learning</b>                                      | <b>19,552</b>                            | <b>403</b>            | <b>475</b>                     | <b>1,124</b>      | <b>-</b>            | <b>-2,469</b>                              | <b>19,085</b>      |
| DSG Adjustment  | -23,212                                  | -                     | -                              | -                 | -                   | -  | -23,212            |
| <b>UNIDENTIFIED SAVINGS TO BALANCE BUDGET</b>                 | <b>-</b>                                 | <b>-</b>              | <b>-</b>                       | <b>-</b>          | <b>-</b>            | <b>-</b>                                   | <b>-</b>           |
| <b>CFA BUDGET TOTAL</b>                                       | <b>246,299</b>                           | <b>4,741</b>          | <b>5,441</b>                   | <b>11,132</b>     | <b>1,220</b>        | <b>-27,335</b>                             | <b>241,498</b>     |

## Section 4 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|           |  | Detailed Plans  | Outline Plans   |                 |                 |                 |          |   |              |                  |                          |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|--------------|------------------|--------------------------|
| Ref       | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| 1         | OPENING GROSS EXPENDITURE  | 360,719         | 357,152         | 354,864         | 358,920         | 368,473         |          |   |              |                  |                          |
| A/R.1.001 | Increase in spend funded from external sources   | 590             | -               | -               | -               | -               | Existing | Increase in expenditure budgets (compared to published 2015-16 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2015-16.  | Adults, C&YP |                  |                          |
| A/R.1.002 | Special Educational Needs and Disability (SEND) Implementation Grant                         | -359            | -               | -               | -               | -               | Existing | Removal of one-off new funding to support impact of new responsibilities due to SEND reforms (received in 2015-16 only).  | C&YP         |                  |                          |
| A/R.1.003 | Transfer of Function - Independent Living Fund   | 1,332           | -67             | -63             | -60             | -57             | New      | The Independent Living Fund (ILF), a central government funded scheme supporting care needs, closed on 30 June 2015 and the local authority is now responsible for meeting eligible social care needs for former ILF clients – requiring the additional budget shown on this line. Following the national trend, a 5% reduction in service users per year has been applied across the Business Planning period.   | Adults       |                  |                          |
| A/R.1.004 | Cambridgeshire Local Assistance Scheme   | 513             | -               | -               | -               | -               | Existing | Increase in allocation to Local Assistance Scheme, following GPC review of national settlement  | Adults, C&YP |                  |                          |
| A/R.1.005 | Reduction in Youth Justice Board Grant   | -95             | -               | -               | -               | -               | New      | Anticipated reduction in Youth Justice Board Good Practice Grant.   | C&YP         |                  |                          |
| A/R.1.006 | Care Act (New Burdens Funding) Additional assessments and care cap                           | -1,600          | -               | -               | -               | -               | New      | With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.   | Adults       |                  |                          |
| A/R.1.007 | Increase in Dedicated Schools Grant (DSG)  | 200             | -               | -               | -               | -               | New      | DSG funding of Special school equipment budget in Commissioning Enhanced Services.  | C&YP         |                  |                          |
| 1.999     | REVISED OPENING GROSS EXPENDITURE  | 361,300         | 357,085         | 354,801         | 358,860         | 368,416         |          |   |              |                  |                          |
| 2         | INFLATION  |                 |                 |                 |                 |                 |          |   |              |                  |                          |
| A/R.2.001 | Centrally funded inflation - Staff pay and employment costs                                  | 2,221           | 2,171           | 2,433           | 2,507           | 2,675           | New      | Forecast pressure from inflation relating to employment costs. On average, 3.3% inflation has been budgeted for, to include inflation on pay, employers National Insurance and employers pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employer's percentage contribution required). However CFA will expect individual Budget Holders to absorb part of this increase in cost (see A/R.6.710). | Adults, C&YP |                  |                          |
| A/R.2.002 | Centrally funded inflation - Care Providers  | 2,232           | 2,181           | 2,445           | 2,519           | 2,689           | New      | Forecast pressure from inflation relating to care providers. An average of 1.2% uplift would be affordable across Care spending.  | Adults, C&YP |                  |                          |
| A/R.2.003 | Centrally funded inflation - Looked After Children (LAC) placements                          | 316             | 323             | 352             | 363             | 359             | New      | Forecast pressure from inflation relating to LAC Placements, which is estimated at 1.2%. However it is planned to restrict inflation on contracts to 0.50% where possible (see saving A/R.6.407).   | Adults, C&YP |                  |                          |
| A/R.2.004 | Centrally funded inflation - Transport   | 431             | 441             | 480             | 494             | 490             | New      | Forecast pressure relating to Transport. Inflationary increase is calculated at 1.5%.   | Adults, C&YP |                  |                          |
| A/R.2.005 | Centrally funded inflation - Miscellaneous other budgets                                     | 170             | 173             | 189             | 194             | 192             | New      | Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.   | Adults, C&YP |                  |                          |
| A/R.2.006 | Corporate Services Inflation Proposal - Impact of National Living Wage on CCC employee costs | -               | 4               | 15              | 68              | 151             | New      | The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the National Living Wage will be expected to recover any additional cost through their pricing structure.   | Adults, C&YP |                  |                          |
| 2.999     | Subtotal Inflation   | 5,370           | 5,293           | 5,914           | 6,145           | 6,556           |          |   |              |                  |                          |
| 3         | DEMOGRAPHY AND DEMAND  |                 |                 |                 |                 |                 |          |   |              |                  |                          |
| A/R.3.001 | Integrated Community Equipment Services (ICES)   | 117             | 118             | 128             | 128             | 120             | Existing | Funding to support the increased demand for Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.  | Adults       |                  |                          |

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|           |   | Detailed Plans  |                 | Outline Plans   |                 |                 |          |   |           |                  |                          |  |  |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|-----------|------------------|--------------------------|--|--|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   | Committee | Impact<br>Rating | Deliverability<br>Rating |  |  |
| A/R.3.002 | Physical Disability & Sensory Services  | 534             | 529             | 492             | 511             | 511             | Existing | Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). A net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.  | Adults    |                  |                          |  |  |
| A/R.3.003 | Reductions in demand - Physical Disability and Autism & Adult Support             | -               | -20             | -55             | -80             | -111            | New      | The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care.  | Adults    | Amber            | Amber                    |  |  |
| A/R.3.004 | Learning Disability Partnership (LDP)   | 2,065           | 2,288           | 1,904           | 2,085           | 2,085           | Modified | Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.  | Adults    |                  |                          |  |  |
| A/R.3.005 | Reductions in demand - Learning Disability  | -500            | -750            | -904            | -1,085          | -1,085          | New      | The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carers ability to care and in relation to any new people moving into the County.  | Adults    | Amber            | Amber                    |  |  |
| A/R.3.006 | Older People (Additional Demand)  | 2,298           | 2,402           | 2,793           | 2,798           | 2,806           | Existing | Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.   | Adults    |                  |                          |  |  |
| A/R.3.007 | Reductions in Demand - Preventing and delaying the need for care for older people | -918            | -965            | -1,138          | -1,136          | -1,136          | New      | We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package.<br><br>We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.<br><br>Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving. | Adults    | Amber            | Amber                    |  |  |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|--------------|------------------|--------------------------|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.3.008 | Adult Mental Health - Additional Demand           | 440             | 440             | 440             | 440             | 440             | Existing      | Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.  | Adults       |                  |                          |
| A/R.3.010 | Home to School Special Transport                  | 613             | 618             | 618             | 623             | 625             | Modified      | Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, as predicted using historical trends.  | C&YP         |                  |                          |
| A/R.3.011 | Looked After Children (LAC) Numbers               | 2,100           | 1,615           | 1,680           | 1,744           | 1,841           | Existing      | Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).   | C&YP         |                  |                          |
| A/R.3.012 | Reduction in demand - Looked After Children (LAC) | -2,100          | -1,615          | -1,680          | -1,744          | -1,841          | New           | Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care.  | C&YP         | Amber            | Amber                    |
| A/R.3.013 | Growth in Children Numbers                        | 305             | 487             | 528             | 589             | 589             | Existing      | Increase in resources required to support increased and more diverse child population in Cambridgeshire.   | C&YP         |                  |                          |
| A/R.3.014 | Reductions in demand - Growth in Children Numbers | -305            | -487            | -528            | -589            | -589            | New           | There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.   | Adults, C&YP | Amber            | Amber                    |
| A/R.3.015 | Home to School Mainstream Transport               | 475             | 759             | 759             | 759             | 759             | Existing      | Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.  | C&YP         |                  |                          |
| A/R.3.016 | Adoption  | 316             | 349             | 384             | 424             | 467             | New           | Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305). | C&YP         |                  |                          |
| A/R.3.017 | Support Packages - Children in Need               | 47              | 46              | 46              | 46              | 46              | Existing      | Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken.  | C&YP         |                  |                          |
| A/R.3.018 | Support Packages - Children in Need               | -47             | -46             | -46             | -46             | -46             | New           | The additional pressure on this budget will be absorbed.   | C&YP         | Amber            | Amber                    |
| A/R.3.019 | Disability Children's Services                    | 56              | 58              | 60              | 62              | 64              | Existing      | Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need.   | C&YP         |                  |                          |
| A/R.3.020 | Disability Children's Services                    | -56             | -58             | -60             | -62             | -64             | New           | The additional demand on this budget will be managed within existing resources.  | C&YP         | Amber            | Amber                    |
| A/R.3.021 | Adult Alcohol Specialist Treatment Service        | 38              | 89              | 81              | 92              | 85              | Existing      | Funding to support increased demand for alcohol services.  | Adults       |                  |                          |
| A/R.3.022 | Adult Alcohol Specialist treatment                | -38             | -89             | -81             | -92             | -85             | New           | Increased demand on this service will be managed within existing resources.  | C&YP         | Amber            | Amber                    |
| 3.999     | <b>Subtotal Demography and Demand</b>             | <b>5,440</b>    | <b>5,768</b>    | <b>5,421</b>    | <b>5,467</b>    | <b>5,481</b>    |               |  |              |                  |                          |
| 4         | <b>PRESSURES</b>                                  |                 |                 |                 |                 |                 |               |  |              |                  |                          |
| A/R.4.001 | Unaccompanied Asylum Seeking Children             | 125             | -               | -               | -               | -               | New           | Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.   | Adults       |                  |                          |



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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|--------------|------------------|--------------------------|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.4.002 | Fair Cost of Care and Placement Costs                                 | -               | -               | -               | 1,500           | 2,500           | New      | In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.  | Adults       |                  |                          |
| A/R.4.003 | Home to School Transport (Mainstream)                                 | 980             | -               | -               | -               | -               | New      | Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.   | C&YP         |                  |                          |
| A/R.4.004 | Home to School Transport (Looked After Children & Special)            | 1,200           | -               | -               | -               | -               | New      | Pressures existing as a result of the increasing Looked After Children population, and increasing needs resulting in higher cost and quantity of specialist transport.   | C&YP         |                  |                          |
| A/R.4.005 | Learning Disability Partnership                                       | 1,892           | -               | -               | -               | -               | New      | Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users needs and in line with the policies of the Council.  | Adults       |                  |                          |
| A/R.4.007 | Single-Tier State Pension   | 1,409           | -               | -               | -               | -               | Existing | The Government plans to abolish the State Second Pension on 1st April 2016. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.  | Adults, C&YP |                  |                          |
| A/R.4.008 | Adoption  | 570             | -               | -               | -               | -               | New      | There is a current pressure of £570k in the Children's Social Care directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305). | C&YP         |                  |                          |
| A/R.4.009 | Impact of National Living Wage on Contracts                           | 4,956           | 4,861           | 4,765           | 4,763           | 4,833           | New      | As a result of the introduction of the National Living Wage (NLW) it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.  | Adults, C&YP |                  |                          |
| 4.999     | Subtotal Pressures  | 11,132          | 4,861           | 4,765           | 6,263           | 7,333           |          |  |              |                  |                          |
| 5         | INVESTMENTS   |                 |                 |                 |                 |                 |          |  |              |                  |                          |
| A/R.5.001 | Re-evaluation of Social Work posts in Children's and Adult's Services | 1,304           | -               | -               | -               | -               | New      | The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.  | Adults, C&YP |                  |                          |

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|-----------|------------------|--------------------------|--|--|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  | Committee | Impact<br>Rating | Deliverability<br>Rating |  |  |
| A/R.5.002 | Early help and intervention service for Older People and Adults with disabilities                                       | 330             | -               | -               | -               | -               | New      | We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.   | Adults    |                  |                          |  |  |
| A/R.5.003 | Flexible Shared Care Resource   | -64             | -174            | -               | -               | -               | Existing | Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.   | C&YP      |                  |                          |  |  |
| A/R.5.004 | Cambridgeshire Local Assistance Scheme (CLAS)   | -350            | -               | -               | -               | -               | Existing | Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).  | Adults    |                  |                          |  |  |
| 5.999     | <b>Subtotal Investments</b>   | <b>1,220</b>    | <b>-174</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>        |          |  |           |                  |                          |  |  |
| 6         | <b>SAVINGS<br/>Adult Social Care</b>  |                 |                 |                 |                 |                 |          |  |           |                  |                          |  |  |
| A/R.6.101 | Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum. | -1,232          | -1,191          | -440            | -505            | -455            | New      | <p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include:</p> <ul style="list-style-type: none"> <li>• Accepting more risk in packages</li> <li>• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate.</li> <li>• Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision</li> <li>• Limiting the level of funding for "social inclusion" where a person attends groups or lives with others.</li> <li>• Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people.</li> <li>• Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved.</li> <li>• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete.</li> </ul> <p>As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.</p> | Adults    |                  |                          |  |  |

Red

Amber

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|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|-----------|------------------|--------------------------|--|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description   | Committee | Impact<br>Rating | Deliverability<br>Rating |  |
| A/R.6.102 | Reduction in expenditure on meeting the needs of people with learning disabilities                        | -5,213          | -5,914          | -2,025          | -2,047          | -2,283          | New      | <p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be on reducing the provision for service users with Learning disabilities within the context of the Transforming Lives model. This will include:</p> <ul style="list-style-type: none"><li>• Accepting more risk in packages</li><li>• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need.</li><li>• Identifying opportunities to promote group activities both in the community and in day care settings meaning support staff can be shared.</li><li>• Introduction of set (benchmark) prices for care in line with current practice in Physical Disabilities and Older Peoples services requiring negotiation with existing providers.</li><li>• Focusing on setting goals in support plans that support people to progress and increase their independence, reducing funding when those goals are achieved.</li><li>• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete.</li></ul> <p>The Learning Disability Partnership has a pooled health and social care budget therefore additional savings are required to maintain the pooled budget, this work will be focused on a review of specialist health support including the commissioned inpatient provision. For 2016/17, the savings in this line have been modelled as requiring a 7% reduction in the average cost of residential care, a 5% reduction in the average cost of supported living and a 6% reduction on average across community-based services. Client numbers will stay stable overall for the first two years of the plan – meaning the average level of support to individuals will decrease and cost less.</p> | Adults    | Red              | Red                      |  |
| A/R.6.103 | Rationalisation of housing related support contracts (previously part of the Supporting People Programme) | -230            | -500            | -300            | -               | -               | Existing | <p>This work will focus on contracted services commissioned to support individuals / families to maintain their housing. One contract will be ended and another will be realigned to current performance. Where services are ended this will be replaced by "floating support" this support is provided on a referral basis and is aimed at helping individuals and families to maintain their tenancies as well as other activities such as help to gain employment which moves them into a more independent and sustainable</p>   | Adults    | Green            | Amber                    |  |
| A/R.6.104 | Charge eligible Disabled Facilities Grant expenditure to capital budget                                   | -               | 40              | -               | -               | -               | Existing | <p>Reversal of charging equipment and work to provide better facilities for disabled people to capital rather than revenue budgets (as there is a limited amount of carried forward capital funding available).</p>   | Adults    | Green            | Green                    |  |
| A/R.6.105 | Older People's Services Handyperson   | 50              | -               | -               | -               | -               | Existing | <p>Reversal of a one off saving from 2015-16. Work with partners to develop a new Countywide handyperson scheme was delayed in 2015/16 allowing a one-off saving to be made. This money will be needed for the new service in 2016/17.</p>  | Adults    | Green            | Green                    |  |
| A/R.6.106 | Review of non-care contracts in Adult Social Care   | -54             | -               | -               | -               | -               | New      | <p>The Disabilities Service is no longer required to make a contribution to the Blue Badge scheme (£17k) and to multiple sclerosis therapy (£2k), additionally funding is removed following previous contractual rationalisation for housing related support.</p>   | Adults    | Green            | Green                    |  |
| A/R.6.107 | Prevention grant  | -15             | -               | -               | -               | -               | New      | <p>Permanent removal of last part of a historical grant that has not already been rolled into ongoing contracts for prevention services.</p>  | Adults    | Green            | Green                    |  |
| A/R.6.108 | Short term reduction in budget to support family carers   | -300            | -               | 300             | -               | -               | New      | <p>Reduced 'personal budgets' to meet eligible needs for Carers. This follows changes to meet Care Act expectations and slower then expected take up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.</p>   | Adults    | Amber            | Green                    |  |
| A/R.6.109 | Remove post to support Adult Information System (AIS) now implementation has concluded                    | -41             | -               | -               | -               | -               | New      | <p>Removal of one post, which is currently vacant.</p>  | Adults    | Green            | Green                    |  |

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|           |   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |  |              |                  |                          |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|--------------|------------------|--------------------------|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.6.110 | Deprivation of Liberty Safeguards                   | -540            | -               | -400            | -               | -               | - Existing    | The March 2014 Supreme Court Judgement on the deprivation of liberty requires Councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.  | Adults       | Green            | Green                    |
| A/R.6.111 | Review of in-house services for Learning Disability | -500            | -250            | -250            | -               | -               | - New         | In line with CFA strategy and transforming lives we will review and make necessary changes to in house services changes will focus on:<br><ul style="list-style-type: none"> <li>Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services.</li> <li>We will continue to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective.</li> <li>Where any service is not being fully utilised and / or is not cost effective we will consider the risks in ending it as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way.</li> </ul> | Adults       | Green            | Green                    |
| A/R.6.112 | Cambridgeshire Local Assistance Scheme              | -70             | 70              | -               | -               | -               | - New         | The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.   | Adults, C&YP | Green            | Green                    |
| A/R.6.113 | Chronically excluded adults team efficiencies       | -25             | -               | -               | -               | -               | - New         | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults       |                  |                          |
| A/R.6.114 | Housing related support                             | -6              | -               | -               | -               | -               | - New         | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults       |                  |                          |

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| Ref       | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description   | Committee | Impact<br>Rating | Deliverability<br>Rating |
| A/R.6.201 | <b>Older People's Services and Adult Mental Health</b>                       |                 |                 |                 |                 |                 |               |   |           |                  |                          |
|           | Reduction in expenditure on meeting the needs of older people requiring care | -2,063          | -1,278          | -1,403          | -1,701          | -1,521          | New           | <p>Savings will be delivered by reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. Our planning assumptions are based on current trends.</p> <p>For 2016/17, the savings in this line have been modelled as the result of decreasing the numbers in</p> <ul style="list-style-type: none"> <li>residential care by 5% (27 service users)</li> <li>by 5% in nursing care (16 service users).</li> </ul> <p>This will mean that clients with higher levels of need will receive community-based care instead of residential services.</p> <ul style="list-style-type: none"> <li>Achieving this saving also requires a reduction in homecare clients of 79 and a 2% reduction in average cost of domiciliary provision, meaning the average package size will decrease.</li> </ul> <p>Our plans mean that we will support only the same number of Older People in 2021 as we do in 2015, despite the demographic pressures. We recognise that this will be very challenging to implement and could have a negative impact on the outcomes of the older people we support and some older people may not receive the amount of care they had hoped for or may not be placed in the care setting they would ideally have chosen.</p> <p>There is also a risk that as we seek to manage within the allocated budget, that this will increase pressure on other health and care partners, at a time when their budgets and services are also under significant pressure. We aim to ensure that we plan with partners how we will use of resources to achieve greatest impact by working in partnership to plan for and anticipate the impact of the reduced budget.</p> | Adults    | Red              | Red                      |
| A/R.6.202 | Housing Related Support  | -457            | -               | -               | -               | -               | New           | <p>The support service for those being accommodated in extra care schemes has been retendered in 14/15 and this has resulted in a reduction in the overall cost of the contract of £332K. In addition as part of the retendering process there was a move away from a hardwired alarm service to the community alarm service in the same way that this currently operates for older people living in the community.</p>   | Adults    | Green            | Green                    |

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| A/R.6.203 | Reduction in expenditure on care for adults with mental health needs                            | -841            | -830            | -370            | -722            | -584            | New      | Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs. The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of <ul style="list-style-type: none"> <li>Decreasing the proportion of new packages which are in residential provision</li> <li>A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages</li> <li>Reducing the weekly cost of residential packages</li> <li>Reducing the number of weeks people spend in residential care before moving into more independent living arrangements</li> </ul> This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less than may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases. | Adults    | Red              | Red                      |
| A/R.6.204 | Community Equipment   | -250            | -120            | -               | -               | -               | Existing | Work with our Community Equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other Local Authorities.   | Adults    | Amber            | Amber                    |
| A/R.6.205 | Continuation of one-off capitalisation of equipment and assistive technology for a further year | -125            | -               | 285             | -               | -               | Existing | Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.   | Adults    | Green            | Green                    |
| A/R.6.206 | Joint Funding Arrangements with Health  | -450            | -               | -               | -               | -               | New      | Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.  | Adults    | Red              | Red                      |
| A/R.6.207 | Extracare Schemes   | -150            | -               | -               | -               | -               | New      | The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme under TUPE at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.  | Adults    | Green            | Amber                    |
| A/R.6.208 | Discontinue Reimbursement for Delayed Transfers of Care   | -330            | -               | -               | -               | -               | New      | The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTOCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.   | Adults    | Green            | Green                    |
| A/R.6.209 | Prisons Social Care Budget  | -39             | -               | -               | -               | -               | New      | Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.  | Adults    | Green            | Green                    |
| A/R.6.210 | Brokerage Service   | -25             | -               | -               | -               | -               | New      | Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team  | Adults    | Green            | Green                    |
| A/R.6.211 | Reducing Voluntary Sector Mental Health Support Contracts                                       | -134            | -               | -               | -               | -               | New      | Reduction in some voluntary sector contracts for people with mental health needs. This was already in the Business Plan for 16/17 but the savings target has been increased further. This will result in a reduced voluntary sector offer for people who are vulnerable due to mental health needs and may lead to increased demand for statutory services.   | Adults    | Amber            | Green                    |
| A/R.6.212 | Reduction in overheads through in-house delivery of Reablement                                  | -174            | -               | -               | -               | -               | New      | Reducing support (non staff) costs of the Reablement Service following move into local authority. Efficiencies from reduced costs of property, IT, communications.  | Adults    | Green            | Green                    |

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| A/R.6.213 | Voluntary Sector Contracts for Older People's Services                                      | -               | -50             | -               | -               | -               | New  | Rationalisation of Voluntary Sector Contracts for older people and efficiencies from a review of contracts and contracting arrangements   | Adults       | Amber            | Green                    |
| A/R.6.214 | Increase in income from Older People's client contributions                                 | -500            | -500            | -               | -               | -               | New  | CCC has with the support of LGSS (Local Government Shared Services) researched and compared the way in which other local authorities approach allowances made for disability related expenditure (DRE) and respite care when calculating the financial assessment of service users' income. This has concluded that the Council's current arrangements need to be updated. This will result in an increase in income to the Council through client contributions.   | Adults       | Amber            | Amber                    |
| A/R.6.215 | Physical activity promotion - Older People's day centres                                    | -150            | -               | -               | -               | -               | New  | A reduction in Public Health funding provided to this service as a result of cuts to the grant.   | Adults       |                  |                          |
| A/R.6.302 | <b>Children's Social Care</b><br>Review of Management posts and structure of the Unit Model | -25             | -25             | -265            | -               | -               | New  | Review of management responsibilities within the Unit Structure with a further proposed reduction in the number of Units based on a projected decrease in the number of Looked After Children.  | C&YP         | Amber            | Amber                    |
| A/R.6.303 | Rationalising Specialist & Edge of Care Services  | -50             | -50             | -               | -               | -               | New  | Amalgamation of Specialist Family Support Service and the Supervised Contact function to produce better efficiency in attending contact meetings and subsequent reduction of associated relief staff costs. The associated room hire costs could also reduce. Also consider the efficiencies between the Specialist Family Support Service and the Alternative to Care Team which work with similar families .  | C&YP         | Green            | Green                    |
| A/R.6.304 | Volunteers in Child Protection  | -65             | -               | -               | -               | -               | New  | Cut Volunteering in Child Protection scheme currently being delivered by Community Service Volunteers Charity. The scheme links volunteers with families with children on a protection plan, offering practical support and informal pastoral support during the stressful process of working through a statutory child protection plan.  | C&YP         | Green            | Green                    |
| A/R.6.305 | Special Guardianship Orders and Adoption Allowances   | -350            | -               | -               | -               | -               | New  | Review of policy guidance in relation to the payments to adoptive carers and kinship carers made through adoption allowances and Special Guardianship Orders. Bring our policy into line with most local authorities by capping the payments to two years in all but the most exceptional circumstances. At present some allowances are paid for all years until the child becomes 18.  | C&YP         | Amber            | Amber                    |
| A/R.6.306 | Personal Budgets for Families with Children with Disabilities                               | -200            | -               | -               | -               | -               | New  | Further cost reductions through identifying ways to achieve inclusive outcomes with families' use of personal budgets whilst also meeting the increase in demographic demand.   | C&YP         | Red              | Red                      |
| A/R.6.307 | Revise arrangements for Independent Reviewing Officers                                      | -40             | -               | -               | -               | -               | New  | Re-configure Independent Reviewing Officer (IRO) arrangements to include use of own premises and more efficient use of statutory reviews.   | C&YP         | Green            | Green                    |
| A/R.6.308 | Reduction in Legal costs  | -               | -189            | -               | -               | -               | New  | Reduction in legal costs as a result of less children becoming Looked After, as a result of the Looked After Children (LAC) Strategy (see saving A/R.6.406).  | C&YP         | Amber            | Amber                    |
| A/R.6.401 | <b>Strategy and Commissioning</b><br>Reductions in the Strategy Service                     | -126            | -126            | -377            | -               | -               | New  | In 2016/17 these savings will be achieved through reducing staffing levels in the CFA Information Team, including the Welfare Benefits Team, and an end to funding to support the Child Poverty Strategy. In addition, we will review strategic functions across CFA with a view to reducing the available budget. Savings in future years will be based on a reduction in staffing and will result in less capacity to deliver transformational change. The decision has been made to take most savings in year three (2018-19). This means that there will be limited support for transformational change after this point. | Adults, C&YP | Amber            | Green                    |
| A/R.6.402 | Reductions in Commissioning Enhanced Services   | -40             | -13             | -526            | -               | -               | New  | In 2016/17, savings will be achieved through not filling vacancies as they arise. Future years' savings are a proposed reduction in staffing within the Statutory Assessment and Resources Team (StART) following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in Looked After Children numbers and therefore a reduced requirement to commission placements.  | Adults, C&YP | Amber            | Green                    |

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| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.6.403 | Home to School Transport (Special)                                | -388            | -396            | -1,050          | -1,113          | -1,153          | New           | The ability to make considerable savings from 2018/19 onwards is based on increased in county education provision and reduction in Education, Health and Care plans due to more need being met within mainstream provision both of which are needed to reduce the number of pupils requiring transport even with demographic increase in population. Savings are planned to be achieved through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.  | C&YP         | Red              | Red                      |
| A/R.6.404 | Reductions in the Information Management Service                  | -120            | -11             | -439            | -               | -               | Existing      | Significant reduction in ICT funding for database improvements resulting in less bespoke development, which should be mitigated by IT Procurement, and savings through efficiencies in Business Support, including on-line booking of training courses. Future years' savings are based on a reduction in staffing as a result of the implementation following the procurement of new IT systems for Adults' and Children's services.  | Adults, C&YP | Amber            | Green                    |
| A/R.6.405 | Schools Brokerage   | -10             | -               | -               | -               | -               | Existing      | Stop School Brokerage service which supports schools to procure services. The stopping of the service is due to the increase in Secondary Academies and responsibility for procuring sitting with Schools.   | Adults, C&YP | Green            | Green                    |
| A/R.6.406 | Looked After Children Savings                                     | -1,429          | -1,811          | -1,523          | -912            | -652            | Existing      | Reducing the total spend on placements for Looked After Children (LAC) by 33% over 5 years, through the delivery of the cross directorate LAC Strategy to reduce numbers of Looked after Children, from current levels of 570 (40.5 per 10,000 population) to 453 (29.3 LAC per 10,000 population) over 5 years. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three objectives. Firstly, reducing the number of children and young people entering care – with a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. Secondly, reducing the length of time children are in care for – ensuring that children move into family based care promptly where this is appropriate and safe. Thirdly, reducing the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will do this by: <ul style="list-style-type: none"> <li>improving the reactions of our edge of care services to reduce the number of children becoming looked after</li> <li>ensuring that issues are identified early and that interventions successfully resolve them, reducing need for children to move into statutory services</li> <li>increasing the number of in-county and internal placements through increased recruitment of in-house foster carers</li> <li>ensuring that we are reviewing on a regular basis whether children need to remain Looked After or whether due to changed circumstances they can move back to their families</li> <li>continuing to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right</li> </ul> | C&YP         | Red              | Red                      |
| A/R.6.407 | Looked After Children (LAC) Inflation Savings                     | -132            | -124            | -110            | -96             | -88             | New           | Award inflation at 0.5% rather than 1.2%   | C&YP         | Amber            | Amber                    |
| A/R.6.408 | Deliver new SEND responsibilities through existing resources      | 334             | -               | -               | -               | -               | Existing      | Reversal of one off savings in 2015/16.  | Adults, C&YP | Green            | Green                    |
| A/R.6.410 | Moving towards personal budgets in home to school transport (SEN) | -221            | -232            | -378            | -               | -               | New           | The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.   | C&YP         | Amber            | Amber                    |



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| A/R.6.501 | <b>Children's Enhanced and Preventative Services</b><br>Re-commissioning of Children's Centres and Children's Health services | -               | -2,000          | -               | -               | -               | New      | Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the Local Authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5's as part of the wider joint work with health services. | C&YP      | Red              | Amber                    |
| A/R.6.503 | Children's Centres formula budget reduction   | -250            | -               | -               | -               | -               | New      | A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.  | C&YP      | Amber            | Amber                    |
| A/R.6.504 | Reduction of County Business Support Services across Enhance and Preventative Services (E&P)                                  | -50             | -               | -               | -               | -               | New      | Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2015/16. This is in addition to a £300K saving to be achieved through a CFA wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services  | C&YP      | Amber            | Green                    |
| A/R.6.505 | Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents  | -80             | -               | -               | -               | -               | Existing | The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesised their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.   | C&YP      | Amber            | Green                    |
| A/R.6.506 | Recommissioning of Early Help - Locality Teams  | -615            | -               | -               | -               | -               | Modified | Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.  | C&YP      | Red              | Green                    |
| A/R.6.507 | Recommissioning of Early Help - Youth Support Services  | -403            | -               | -               | -               | -               | Existing | Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.   | C&YP      | Red              | Green                    |
| A/R.6.508 | Rural Youth Work and Small Grants for youth programmes  | -47             | -               | -               | -               | -               | Modified | Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects   | C&YP      | Red              | Green                    |
| A/R.6.509 | Recommissioning of Early Help - SEND  | -200            | -               | -               | -               | -               | Existing | As part of the second year of delivering SEND reform, savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.   | C&YP      | Amber            | Green                    |

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| A/R.6.510 | Use of Troubled Families Grant across Early Help (0-19) Services                   | -250            | -               | -               | -               | -               | New           | A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in Phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk.                 | C&YP         | Amber            | Green                    |
| A/R.6.511 | Young Carers   | -20             | -               | -               | -               | -               | New           | Following the implementation of The Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the act. A new contract has been tendered and savings of £20K have been realised.   | C&YP         | Green            | Green                    |
| A/R.6.512 | Speech and Language Therapy (SALT)   | -120            | -               | -               | -               | -               | New           | Cease funding for Speech and Language Therapy Contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in children's centres   | C&YP         | Amber            | Green                    |
| A/R.6.513 | Volunteers in Children's Centres   | -80             | -               | -               | -               | -               | New           | Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.   | C&YP         | Amber            | Green                    |
| A/R.6.514 | Strategic Management - Enhanced & Preventative Services Heads of Service           | -77             | -               | -               | -               | -               | Modified      | This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.   | C&YP         | Amber            | Green                    |
| A/R.6.515 | Strategic Management - Enhanced & Preventative Services                            | -20             | -               | -               | -               | -               | New           | Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.   | C&YP         | Green            | Green                    |
| A/R.6.516 | Early Support SEND   | -90             | -               | -               | -               | -               | New           | The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to the Dedicated Schools Grant (DSG), to ensure consistency with funding for other SEND based services.  | C&YP         | Green            | Green                    |
| A/R.6.517 | Youth Offending Service (YOS)  | -80             | -               | -               | -               | -               | New           | This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs. | C&YP         | Red              | Green                    |
| A/R.6.518 | Inclusion officer  | -42             | -               | -               | -               | -               | New           | The funding for the Inclusion officer will be charged to Dedicated Schools Grant (DSG), to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.  | C&YP         | Green            | Green                    |
| A/R.6.519 | DAAT Team - vacancy management and reduction of communication and training budgets | -51             | -               | -               | -               | -               | New           | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults       |                  |                          |
| A/R.6.520 | DAAT - Shared Care contract efficiencies   | -10             | -               | -               | -               | -               | New           | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults       |                  |                          |
| A/R.6.521 | DAAT - cease drug and alcohol component of Youth Offending Service                 | -58             | -               | -               | -               | -               | New           | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults, C&YP |                  |                          |
| A/R.6.522 | DAAT - Reduction in contract value for drug misuse services                        | -170            | -100            | -               | -               | -               | New           | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | Adults       |                  |                          |
| A/R.6.601 | Learning<br>Early Years Workforce Development                                      | -80             | -               | -               | -               | -               | New           | Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.   | C&YP         | Amber            | Amber                    |

## Section 4 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|           |  | Detailed Plans  |                 | Outline Plans   |                 |                 |          |  |              |                  |                          |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------|--|--------------|------------------|--------------------------|
| Ref       | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type     | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.6.602 | Reduction in Heads of Service                                  | -80             | -80             | -               | -               | -               | New      | Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.   | C&YP         | Amber            | Amber                    |
| A/R.6.603 | Reconfiguration of Education Support for Looked After Children | -               | -               | -334            | -               | -               | New      | Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for Looked After Children to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.  | C&YP         | Amber            | Amber                    |
| A/R.6.604 | Service Development Team                                       | -50             | -               | -               | -               | -               | New      | Reduce Sevice Development Team , which supports new development such as trading, by one member of staff as the changes become embedded.  | C&YP         | Green            | Green                    |
| A/R.6.606 | Education Advisors   | -               | -100            | -               | -               | -               | New      | Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with Schools to cover the costs of the remaining two Advisors.  | C&YP         | Amber            | Amber                    |
| A/R.6.607 | Reduction in school improvement funding                        | -450            | -311            | -163            | -               | -               | New      | Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools, (£100k in 16/17, £102k in 17/18) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective.<br><br>These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services. | C&YP         | Amber            | Amber                    |
| A/R.6.611 | Home to School Transport (Mainstream)                          | -960            | -855            | -673            | -535            | -517            | New      | 2016/17: Withdraw all subsidies for Post 16 Transport (this spend in discretionary), including subsidises for disadvantaged students (£520k non-disadvantaged, £250k disadvantaged), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.   | C&YP         | Red              | Red                      |
| A/R.6.612 | Integrated workforce development                               | -               | -110            | -               | -               | -               | New      | Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.  | Adults, C&YP | Amber            | Green                    |
| A/R.6.613 | Wisbech Adventure Playground                                   | -               | -120            | -               | -               | -               | Existing | By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership).  | C&YP         | Amber            | Amber                    |
| A/R.6.614 | Reduce non statutory school improvement grants                 | -130            | -               | -               | -               | -               | Existing | Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures (number of young people not in Education, Employment, or Training) but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.   | C&YP         | Amber            | Green                    |
| A/R.6.615 | CFA Workforce Development                                      | -150            | -               | -               | -               | -               | Existing | A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff.  | Adults, C&YP | Amber            | Green                    |
| A/R.6.618 | Business Support   | -30             | -51             | -               | -               | -               | Existing | Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.   | C&YP         | Green            | Green                    |
| A/R.6.623 | Forest schools (Outdoor Learning Project)                      | -14             | -               | -               | -               | -               | New      | Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.  | C&YP         | Amber            | Amber                    |
| A/R.6.624 | Cambridgeshire Race, Equality and Diversity Service (CREDS)    | -285            | -               | -               | -               | -               | New      | A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.   | C&YP         | Amber            | Green                    |

## Section 4 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|           |   | Detailed Plans  |                 |                 |                 |                 | Outline Plans |  |              |                  |                          |
|-----------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|--------------|------------------|--------------------------|
| Ref       | Title   | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description  | Committee    | Impact<br>Rating | Deliverability<br>Rating |
| A/R.6.625 | PHSE service review of public health activities   | -41             | -               | -               | -               | -               | New           | A reduction in Public Health funding provided to this service as a result of cuts to the grant.  | C&YP         |                  |                          |
| A/R.6.701 | <b>CFA Cross-Directorate</b><br>Consolidation of Procurement and Commissioning Functions across CFA | -125            | -               | -               | -               | -               | New           | Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings   | Adults, C&YP | Green            | Amber                    |
| A/R.6.703 | Rationalising Strategic Support Functions   | -150            | -               | -               | -               | -               | New           | Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.  | Adults, C&YP | Green            | Amber                    |
| A/R.6.704 | Strategic Review of SEND and High Needs Functions across CFA  | -250            | -               | -               | -               | -               | New           | This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.  | Adults, C&YP | Green            | Green                    |
| A/R.6.705 | Business Support saving   | -300            | -               | -               | -               | -               | New           | Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.  | Adults, C&YP | Amber            | Amber                    |
| A/R.6.706 | Agency Savings as Result of Social Work Reward Measures   | -502            | -               | -               | -               | -               | New           | The County Council has re-evaluated pay grades for staff working in social care in Adults and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring Local Authorities. Currently the Council does have to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health.  | Adults, C&YP | Green            | Red                      |
| A/R.6.707 | Early Years Support and Advice  | -543            | -               | -               | -               | -               | New           | Savings to be achieved through raising the threshold for supporting a setting; higher thresholds for specialist support to vulnerable groups; reducing the amount of preventative work; developing sector-led improvement; and using e-systems to share information, advice and guidance. This will lead to staffing reductions, to an increase in the risk of settings being judged inadequate, or requiring improvement (which, in turn, will affect the LA's ability to fulfil its statutory responsibility to secure a sufficient number of good quality places to meet parental demand). It will reduce capacity for inclusion and access for children with SEND, and will impact on children's readiness to attend school with increased risks in exclusions, parental dissatisfaction and Education, Health & Care Plan requests. | C&YP         | Amber            | Amber                    |
| A/R.6.708 | Timing of implementation of Care Act  | 236             | -               | -               | -               | -               | Existing      | Following the announcement of a delay in the implementation of the care cap and care accounts in July 2015, we anticipate a reduction in Care Act funding in 2016-17.  | Adults       | Green            | Green                    |
| A/R.6.710 | Absorbing inflationary uplifts to staff pay within existing budgets                                 | -1,480          | -               | -709            | -               | -               | New           | Individual budget holders will absorb costs of pay increases from within their existing budgets.   | Adults, C&YP | Amber            | Amber                    |
| A/R.6.711 | Revising senior management structure and support  | -200            | -               | -               | -               | -               | New           | Revise senior management staffing.   | Adults, C&YP | Amber            | Green                    |
| A/R.6.712 | Restrict inflationary uplifts passed onto providers for staff receiving living wage                 | -750            | -742            | -831            | -856            | -914            | New           | The inflation indicator for independent sector care provision has been applied to the entire care budget, however the national living wage will be handled separately through A/R.2.007. This means the segment of the general inflationary allocation which relates to providers' lower paid workforce is not required and is shown against this line as a reduction.   | Adults, C&YP | Amber            | Green                    |
| A/R.6.713 | Single-Tier State Pension - absorb within existing budgets  | -1,409          | -               | -               | -               | -               | New           | Individual budget holders will absorb costs of these increases in National Insurance contribution as a result of the withdrawal of the rebate for the second state pension.  | Adults, C&YP | Amber            | Amber                    |
| A/R.6.714 | Reduction in mileage budgets  | -128            | -               | -               | -               | -               | New           | Action plans will be developed to reduce mileage in teams which currently have high spend on mileage, focusing on agile ways of working/ working remotely.   | Adults, C&YP | Green            | Amber                    |
| 6.999     | <b>Subtotal Savings</b>   | <b>-27,310</b>  | <b>-17,969</b>  | <b>-11,981</b>  | <b>-8,487</b>   | <b>-8,167</b>   |               |  |              |                  |                          |
|           | <b>Unallocated Budget</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>225</b>      | <b>5,092</b>    |               |  |              |                  |                          |

## Section 4 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|                        |  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |  |   |                  |                          |
|------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|--|---|------------------|--------------------------|
| Ref                    | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description  | Committee   | Impact<br>Rating | Deliverability<br>Rating |
|                        | <b>TOTAL GROSS EXPENDITURE</b>   | <b>357,152</b>  | <b>354,864</b>  | <b>358,920</b>  | <b>368,473</b>  | <b>384,711</b>  |               |  |   |                  |                          |
| <b>7</b>               | <b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>  |                 |                 |                 |                 |                 |               |  |   |                  |                          |
| A/R.7.001              | Previous year's fees, charges & ring-fenced grants   | -116,449        | -115,655        | -116,181        | -110,355        | -110,861        | Existing      | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.   | Adults,<br>C&YP<br>Adults,<br>C&YP<br>Adults,<br>C&YP |                  |                          |
| A/R.7.002              | Increase in fees, charges and schools income compared to 2015/16                                     | -917            | -               | -               | -               | -               | Existing      | Adjustment for permanent changes to income expectation from decisions made in 2015-16.   |   |                  |                          |
| A/R.7.003              | Fees and charges inflation   | -629            | -450            | -470            | -490            | -511            | Existing      | Uplift in external charges to reflect inflation pressures on the costs of services.  |   |                  |                          |
|                        | <b>Changes to fees &amp; charges</b>   |                 |                 |                 |                 |                 |               |  |   |                  |                          |
| A/R.7.101              | Early Years subscription package   | -               | -16             | -16             | -16             | -16             | New           | Proposal to develop Early Years subscription package for trading with settings.  | C&YP  | Green            | Green                    |
| A/R.7.102              | Cambridgeshire Catering and Cleaning Services (CCS)  | -50             | -               | -               | -               | -               | New           | Increase in CCS trading surplus through cost control and expanding out-of-county provision.  | C&YP  | Green            | Green                    |
| A/R.7.103              | Education ICT Service  | -100            | -100            | -               | -               | -               | New           | Increase in trading surplus through expanding out-of-county provision.   | C&YP  | Green            | Green                    |
| A/R.7.104              | Cambridgeshire Outdoors  | -               | -50             | -               | -               | -               | New           | Increase in trading surplus through cost reduction and external marketing.   | C&YP  | Green            | Green                    |
| A/R.7.105              | Admissions Service   | -               | -10             | -               | -               | -               | New           | Increase in trading surplus through an increased use of automated systems.   | C&YP  | Green            | Green                    |
| A/R.7.106              | Education Advisors   | -               | -               | -10             | -               | -               | New           | Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.  | C&YP  | Green            | Green                    |
| A/R.7.107              | Income Target for Education Psychology services  | -100            | -               | -               | -               | -               | Existing      | Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.   | C&YP  | Amber            | Green                    |
| A/R.7.108              | Additional Income Target for Educational Welfare Officers  | -60             | -               | -               | -               | -               | New           | An additional income target will be sought from the trading of the Education Welfare Service.  | C&YP  | Green            | Amber                    |
| A/R.7.109              | Reduction in income de-delegated from Schools to the Cambridgeshire Race Equality and Diversity team | 285             | -               | -               | -               | -               | New           | A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity. | C&YP  | Amber            | Green                    |
|                        | <b>Changes to ring-fenced grants</b>   |                 |                 |                 |                 |                 |               |  |   |                  |                          |
| A/R.7.201              | Change in Public Health Grant  | 511             | 100             | 6,322           | -               | -               | Existing      | Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.  | Adults,<br>C&YP<br>C&YP                               |                  |                          |
| A/R.7.202              | Special Educational Needs and Disability (SEND) Implementation Grant                                 | 359             | -               | -               | -               | -               | Existing      | Funding for implementation of SEND reforms.  |   |                  |                          |
| A/R.7.203              | Care Act (New Burdens funding) Additional Assessments and care cap                                   | -               | -               | -               | -               | -               | Existing      | New funding to support responsibilities under the Care Act.  |   |                  |                          |
| A/R.7.204              | Reduction in Youth Justice Board Grant.  | 95              | -               | -               | -               | -               | New           | Anticipated reduction in Youth Justice Board Good Practice Grant.  | C&YP<br>Adults  |                  |                          |
| A/R.7.205              | Care Act (New Burdens Funding) Additional assessments and care cap                                   | 1,600           | -               | -               | -               | -               | New           | With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.  |   |                  |                          |
| A/R.7.206              | Increase in Dedicated Schools Grant  | -200            | -               | -               | -               | -               | New           | Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.   | C&YP  |                  |                          |
| <b>7.999</b>           | <b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>   | <b>-115,655</b> | <b>-116,181</b> | <b>-110,355</b> | <b>-110,861</b> | <b>-111,388</b> |               |  |   |                  |                          |
|                        | <b>TOTAL NET EXPENDITURE</b>   | <b>241,497</b>  | <b>238,683</b>  | <b>248,565</b>  | <b>257,612</b>  | <b>273,323</b>  |               |  |   |                  |                          |
| <b>FUNDING SOURCES</b> |  |                 |                 |                 |                 |                 |               |  |   |                  |                          |
| <b>8</b>               | <b>FUNDING OF GROSS EXPENDITURE</b>  |                 |                 |                 |                 |                 |               |  |   |                  |                          |
| A/R.8.001              | Cash Limit Funding   | -241,497        | -238,683        | -248,565        | -257,612        | -273,323        | Existing      | Net spend funded from general grants, business rates and Council Tax.  | Adults,<br>C&YP                                       |                  |                          |

## Section 4 - A: Children, Families and Adults Services

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

|           |  | Detailed Plans  |                 |                 |                 |                 | Outline Plans |   |                         |                  |                          |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---|-------------------------|------------------|--------------------------|
| Ref       | Title  | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Type          | Description   | Committee               | Impact<br>Rating | Deliverability<br>Rating |
| A/R.8.002 | Fees & Charges   | -58,923         | -59,549         | -60,045         | -60,551         | -61,078         | Existing      | Fees and charges for the provision of services.   | Adults,<br>C&YP<br>C&YP |                  |                          |
| A/R.8.003 | Expected income from Cambridgeshire Maintained Schools | -8,508          | -8,508          | -8,508          | -8,508          | -8,508          | Existing      | Expected income from Cambridgeshire maintained schools.   |                         |                  |                          |
| A/R.8.004 | Dedicated Schools Grant                                | -23,214         | -23,214         | -23,214         | -23,214         | -23,214         | New           | Dedicated Schools Grant directly managed by CFA.  |                         |                  |                          |
| A/R.8.005 | Better Care Fund Allocation for Social Care            | -15,453         | -15,453         | -15,453         | -15,453         | -15,453         | Existing      | The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.           | C&YP                    |                  |                          |
| A/R.8.006 | Arts Council Funding                                   | -591            | -591            | -591            | -591            | -591            | Existing      | Arts Council funding for the Music Hub.   | Adults                  |                  |                          |
| A/R.8.007 | Youth Justice Board Good Practice Grant                | -612            | -612            | -612            | -612            | -612            | Existing      | Youth Justice Board Good Practice Grant.  | C&YP                    |                  |                          |
| A/R.8.008 | Care Act (New Burdens Funding)                         | -1,593          | -1,593          | -1,593          | -1,593          | -1,593          | Existing      | Care Act New Burdens funding.   | Adults                  |                  |                          |
| A/R.8.009 | Care Act (New Burdens Funding) Social Care in Prisons  | -339            | -339            | -339            | -339            | -339            | Existing      | Care Act New Burdens funding.   | Adults                  |                  |                          |
| A/R.8.4   | Public Health Funding                                  | -6,422          | -6,322          | -               | -               | -               | Existing      | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. | Adults,<br>C&YP         |                  |                          |
| 8.999     | <b>TOTAL FUNDING OF GROSS EXPENDITURE</b>              | <b>-357,152</b> | <b>-354,864</b> | <b>-358,920</b> | <b>-368,473</b> | <b>-384,711</b> |               |   |                         |                  |                          |

| MEMORANDUM: SAVINGS / INCREASED INCOME  |                |                |                |               |               |
|---|----------------|----------------|----------------|---------------|---------------|
| Savings                                 | -27,310        | -17,969        | -11,981        | -8,487        | -8,167        |
| Unidentified savings to balance budget  | -              | -              | -              | 225           | 5,092         |
| Changes to fees & charges               | -25            | -176           | -26            | -16           | -16           |
| <b>TOTAL SAVINGS / INCREASED INCOME</b> | <b>-27,335</b> | <b>-18,145</b> | <b>-12,007</b> | <b>-8,278</b> | <b>-3,091</b> |

| MEMORANDUM: NET REVISED OPENING BUDGET                                  |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|
| Revised Opening Gross Expenditure                                       | 361,300        | 357,085        | 354,801        | 358,860        | 368,416        |
| Previous year's fees, charges & ring-fenced grants                      | -116,449       | -115,655       | -116,181       | -110,355       | -110,861       |
| Changes to fees, charges & ring-fenced grants in revised opening budget | 2,340          | -76            | 6,296          | -16            | -16            |
| <b>NET REVISED OPENING BUDGET</b>                                       | <b>247,191</b> | <b>241,354</b> | <b>244,916</b> | <b>248,489</b> | <b>257,539</b> |

| MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT |                                |                |                |                |                |                |          |
|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
|  | Non DSG-funded expenditure     | 333,938        | 331,650        | 335,706        | 345,259        | 361,497        | Modified |
|  | DSG-funded expenditure         | 23,214         | 23,214         | 23,214         | 23,214         | 23,214         | Modified |
|  | <b>TOTAL GROSS EXPENDITURE</b> | <b>357,152</b> | <b>354,864</b> | <b>358,920</b> | <b>368,473</b> | <b>384,711</b> |          |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Summary of Schemes by Start Date | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|----------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Ongoing                          | 115,224            | 46,664                 | 9,926           | 9,010           | 8,626           | 8,626           | 8,501           | 23,871              |
| Committed Schemes                | 248,499            | 124,104                | 80,330          | 36,242          | 6,104           | 469             | 250             | 1,000               |
| 2016-2017 Starts                 | 17,112             | 200                    | 4,300           | 9,830           | 2,582           | 200             | -               | -                   |
| 2017-2018 Starts                 | 73,806             | 888                    | 1,600           | 21,650          | 27,560          | 18,121          | 3,605           | 382                 |
| 2018-2019 Starts                 | 74,899             | 1,474                  | 1,000           | 12,100          | 14,420          | 11,800          | 26,650          | 7,455               |
| 2019-2020 Starts                 | 49,000             | -                      | -               | 50              | 1,310           | 18,750          | 21,430          | 7,460               |
| 2020-2021 Starts                 | 8,300              | -                      | -               | -               | -               | 140             | 3,000           | 5,160               |
| 2021-2022 Starts                 | 11,250             | -                      | -               | -               | -               | -               | 400             | 10,850              |
| 2022-2023 Starts                 | 22,580             | -                      | -               | -               | -               | -               | -               | 22,580              |
| 2023-2024 Starts                 | 27,590             | -                      | -               | -               | -               | -               | -               | 27,590              |
| 2024-2025 Starts                 | 33,075             | -                      | -               | -               | -               | -               | -               | 33,075              |
| <b>TOTAL BUDGET</b>              | <b>681,335</b>     | <b>173,330</b>         | <b>97,156</b>   | <b>88,882</b>   | <b>60,602</b>   | <b>58,106</b>   | <b>63,836</b>   | <b>139,423</b>      |

| Summary of Schemes by Category  | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 |
|---------------------------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Basic Need - Primary            | 300,153            | 79,447                 | 41,711          | 42,074          | 26,362          | 22,089          | 11,480          | 76,990              |
| Basic Need - Secondary          | 237,644            | 31,424                 | 39,689          | 33,870          | 24,444          | 27,050          | 43,605          | 37,562              |
| Basic Need - Early Years        | 1,796              | 825                    | 321             | 630             | 20              | -               | -               | -                   |
| Adaptations                     | 6,779              | 3,368                  | 770             | 1,650           | 900             | 91              | -               | -                   |
| Condition & Maintenance         | 50,931             | 25,181                 | 3,250           | 2,500           | 2,500           | 2,500           | 2,500           | 12,500              |
| Building Schools for the Future | 9,118              | 8,914                  | 204             | -               | -               | -               | -               | -                   |
| Schools Managed Capital         | 18,443             | 8,417                  | 1,114           | 1,114           | 1,114           | 1,114           | 1,114           | 4,456               |
| Specialist Provision            | 5,060              | 2,027                  | 2,935           | 98              | -               | -               | -               | -                   |
| Site Acquisition & Development  | 1,968              | 1,318                  | 300             | 150             | 100             | 100             | -               | -                   |
| Temporary Accommodation         | 20,027             | 6,027                  | 1,500           | 1,500           | 1,500           | 1,500           | 1,500           | 6,500               |
| Children Support Services       | 6,164              | 984                    | 1,645           | 1,595           | 295             | 295             | 270             | 1,080               |
| Adult Social Care               | 23,452             | 5,598                  | 3,717           | 3,701           | 3,367           | 3,367           | 3,367           | 335                 |
| <b>TOTAL BUDGET</b>             | <b>681,535</b>     | <b>173,530</b>         | <b>97,156</b>   | <b>88,882</b>   | <b>60,602</b>   | <b>58,106</b>   | <b>63,836</b>   | <b>139,423</b>      |

| Ref                  | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost<br>£000 | Previous Years<br>£000 | 2016-17<br>£000 | 2017-18<br>£000 | 2018-19<br>£000 | 2019-20<br>£000 | 2020-21<br>£000 | Later Years<br>£000 | Committee |
|----------------------|---|---|-------------------------|--------------|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|-----------|
| A/C.01<br>A/C.01.001 | Basic Need - Primary<br>Trumpington Meadows Primary | New 2 form entry school with 52 Early Years provision:<br>£6,650k Basic Need requirement 420 places<br>£1,500k Early Years Basic Need 52 places<br>£1,500k Community facilities |                         | Committed    | 9,649              | 9,649                  | -               | -               | -               | -               | -               | -                   | C&YP      |



## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref        | Scheme                                     | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.002 | Brampton Primary                           | Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places:<br>£2,800k Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places<br>£750k Condition Works              |                         | Committed    | 5,076           | 5,044               | 32           | -            | -            | -            | -            | - C&YP           |
| A/C.01.003 | Cavalry Primary                            | Expansion from 1.5 to 2 form entry school:<br>£2,000k Basic Need requirement 105 places   |                         | Committed    | 2,000           | 1,950               | 50           | -            | -            | -            | -            | - C&YP           |
| A/C.01.005 | Fawcett Primary                            | Expansion from 1 to 2 form entry school:<br>£1,985k Basic Need requirement 210 places<br>£115k Condition works (internal remodelling)<br>£1,500k Early Years Basic Need 52 places<br>£1,000k Children's Centre                          |                         | Committed    | 4,600           | 4,496               | 104          | -            | -            | -            | -            | - C&YP           |
| A/C.01.006 | Hardwick Primary Second Campus (Cambourne) | New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision:<br>£5,175k Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places   |                         | Committed    | 6,675           | 6,593               | 82           | -            | -            | -            | -            | - C&YP           |
| A/C.01.007 | Huntingdon Primary                         | Expansion of 3 classrooms, to be completed in 2 phases:<br>£1,024k Basic Need requirement 90 places   |                         | Committed    | 1,024           | 1,004               | 20           | -            | -            | -            | -            | - C&YP           |
| A/C.01.008 | Isle of Ely Primary                        | New 3 form entry school with 52 Early Years provision:<br>£10,600k Basic Need requirement 630 places<br>£ 800k Temporary Provision<br>£1,500k Early Years Basic Need 52 places<br>£3,500k Highways works and access work to school site |                         | Committed    | 16,426          | 14,540              | 1,650        | 236          | -            | -            | -            | - C&YP           |
| A/C.01.009 | Millfield Primary                          | Expansion from 1.5 to 2 form entry school:<br>£1,680k Basic Need requirement 105 places   |                         | Committed    | 1,680           | 1,640               | 40           | -            | -            | -            | -            | - C&YP           |
| A/C.01.010 | Orchards Primary                           | Expansion from 2 to 3 form entry school:<br>£4,871k Basic Need requirement 210 places   |                         | Committed    | 4,871           | 4,825               | 46           | -            | -            | -            | -            | - C&YP           |
| A/C.01.011 | Swavesey Primary                           | Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club:<br>£1,500k Basic need requirement 60 places<br>£755k Early Years Basic Need 52 places                |                         | Committed    | 2,350           | 2,180               | 170          | -            | -            | -            | -            | - C&YP           |
| A/C.01.012 | Alconbury Weald 1st primary                | New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1):<br>£8,700k Basic Need requirement 420 places<br>£1,500k Early Years Basic Need 52 places  |                         | Committed    | 10,200          | 7,100               | 2,940        | 160          | -            | -            | -            | - C&YP           |
| A/C.01.013 | Fourfields, Yaxley                         | Three classroom expansion:<br>£1,350k Basic Need requirement 90 places  |                         | Committed    | 1,350           | 300                 | 1,020        | 30           | -            | -            | -            | - C&YP           |
| A/C.01.014 | Grove Primary                              | Three Classroom expansion;<br>£1,400k Basic Need requirement 90 places.   |                         | Committed    | 1,400           | 300                 | 1,070        | 30           | -            | -            | -            | - C&YP           |
| A/C.01.015 | Hardwick Second Campus (Cambourne)         | 1 Form entry expansion:<br>£2,360k Basic Need: requirement 210 places   |                         | Committed    | 2,360           | 2,282               | 78           | -            | -            | -            | -            | - C&YP           |
| A/C.01.016 | Huntingdon Primary                         | Three class expansion;<br>£1200k Basic Need requirement 90 places   |                         | Committed    | 1,400           | 250                 | 1,120        | 30           | -            | -            | -            | - C&YP           |



## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref        | Scheme                                   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |
|------------|--|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|
| A/C.01.017 | King's Hedges Primary                    | Expansion from 2 to 3 form entry school with 52 Early Years provision:<br>£3,445 Basic Need requirement 210 places<br>£1,500k Early Years Basic Need 52 places                                      |                         | Committed    | 4,945           | 4,818               | 127          | -            | -            | -            | -            | - C&YP           |
| A/C.01.018 | Northstowe 1st primary                   | New 3 form entry school with 52 Early Years provision:<br>£8,680k Basic Need requirement 630 places<br>£1,500k Early Years Basic Need 52 places<br>£1,500k Community facilities - Children's Centre |                         | Committed    | 11,680          | 8,710               | 2,800        | 170          | -            | -            | -            | - C&YP           |
| A/C.01.019 | Westwood Primary                         | Expansion of 3 classrooms with 52 Early Years provision:<br>£1,500k Basic Need requirement 90 places<br>£1,200k Early Years Basic Need 52 places  |                         | Committed    | 2,700           | 866                 | 1,800        | 34           | -            | -            | -            | - C&YP           |
| A/C.01.020 | Bearscroft primary                       | New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision:<br>£7,150k Basic Need requirement 315 places<br>£2,200k Early Years Basic Need 52 places               |                         | Committed    | 9,350           | 317                 | 6,000        | 2,900        | 133          | -            | -            | - C&YP           |
| A/C.01.021 | North West Cambridge (NIAB site) primary | New 2 form entry school with 52 Early Years provision:<br>£7,691k Basic Need requirement 420 places<br>£1,700k Early Years Basic Need 52 places<br>£1,200k Community facilities - Children's Centre |                         | Committed    | 10,591          | 632                 | 100          | 6,500        | 3,200        | 159          | -            | - C&YP           |
| A/C.01.022 | Burwell Primary                          | Expansion of 90 places:<br>£2,050k Basic Need requirement 90 places   |                         | Committed    | 2,402           | 466                 | 1,902        | 34           | -            | -            | -            | - C&YP           |
| A/C.01.023 | Burwell Expansion Phase 2                | Four classroom expansion;<br>£4,000k Basic Need requirement 120 places  |                         | Committed    | 4,000           | 200                 | 2,850        | 900          | 50           | -            | -            | - C&YP           |
| A/C.01.024 | Clay Farm / Showground primary           | New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1):<br>£6,900k Basic Need requirement 210 places<br>£1,600k Early Years Basic Need 52 places        |                         | Committed    | 11,000          | 370                 | 4,950        | 5,500        | 180          | -            | -            | - C&YP           |
| A/C.01.025 | Fordham Primary                          | Expansion from 1 to 2 form entry school / replacement of temporary buildings:<br>£3,561k Basic Need requirement 210 places  |                         | Committed    | 4,129           | 346                 | 2,500        | 1,250        | 33           | -            | -            | - C&YP           |
| A/C.01.026 | Little Paxton Primary                    | Expansion from 1 to 2 form entry school / replacement of temporary buildings:<br>£3,513k Basic Need requirement 210 places  |                         | Committed    | 3,513           | 159                 | 2,600        | 700          | 54           | -            | -            | - C&YP           |
| A/C.01.027 | Wisbech primary expansion                | Expansion of 1 form of entry:<br>£6,600k Basic Need requirement 210 places  |                         | Committed    | 6,600           | 90                  | 4,300        | 2,100        | 110          | -            | -            | - C&YP           |
| A/C.01.028 | Fulbourn Phase 2                         | Four classroom expansion;<br>£4,850k Basic Need requirement 120 places  |                         | Committed    | 4,850           | 20                  | 270          | 3,000        | 1,500        | 60           | -            | - C&YP           |
| A/C.01.029 | Sawtry Infants                           | Three class expansion & 26 Early years places;<br>£2,812k Basic Need requirement 90 places<br>£600k Early Years requirement 26 places   |                         | 2016-17      | 3,412           | 150                 | 2,000        | 1,200        | 62           | -            | -            | - C&YP           |
| A/C.01.030 | Sawtry Junior                            | Four classroom extension to complete 1 form entry expansion;<br>£2,300k Basic Need requirement 120 places   |                         | 2017-18      | 2,300           | -                   | 120          | 1,300        | 850          | 30           | -            | - C&YP           |
| A/C.01.031 | Hatton Park                              | Expansion of 1 form of entry:<br>£4,570k Basic Need requirement 210 places  |                         | 2017-18      | 4,790           | -                   | 250          | 2,750        | 1,740        | 50           | -            | - C&YP           |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref        | Scheme                                       | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |      |
|------------|--|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|------|
| A/C.01.032 | Meldreth                                     | Expansion to 1 form of entry:<br>£2,500k Basic Need requirement  |                         | 2017-18      | 2,500           | -                   | 110          | 1,600        | 750          | 40           | -            | -                | C&YP |
| A/C.01.033 | St Ives, Eastfield / Westfield / Wheatfields | Expansion of 1 form of entry:<br>£3,000k Basic Need requirement 210 places   |                         | 2017-18      | 3,000           | -                   | 130          | 1,900        | 900          | 70           | -            | -                | C&YP |
| A/C.01.034 | St Neots, Wintringham Park.                  | New 1 Form Entry with 3 Form Entry core, with 52 Early Years places. £7,150k Basic Need requirement 210 places<br>£1,640k Early Years Basic Need 52 places   |                         | 2017-18      | 8,790           | -                   | 250          | 5,900        | 2,500        | 140          | -            | -                | C&YP |
| A/C.01.035 | The Shade Primary                            | Expansion of 2 forms of entry (Phase 2):<br>£2,300k Basic Need requirement 210 places  |                         | 2017-18      | 2,300           | -                   | 80           | 1,550        | 620          | 50           | -            | -                | C&YP |
| A/C.01.036 | Pendragon, Papworth                          | 1 Form Entry expansion:<br>£3,500 Basic Need requirement   |                         | 2017-18      | 3,500           | -                   | 150          | 1,900        | 1,400        | 50           | -            | -                | C&YP |
| A/C.01.037 | Westwood Junior                              | Expansion from 3 to 4 form entry junior school / replacement of temporary buildings:<br>£1,900k Basic Need requirement 120 places                            |                         | 2018-19      | 1,900           | -                   | -            | 100          | 1,200        | 550          | 50           | -                | C&YP |
| A/C.01.038 | Wyton Primary                                | New 3 form entry school:<br>£14,500k Basic Need requirement 630 places   |                         | 2018-19      | 14,500          | -                   | -            | 300          | 10,000       | 4,000        | 200          | -                | C&YP |
| A/C.01.039 | Alconbury 1st primary                        | Expansion to 3 form entry school (Phase 2):<br>£2,600k Basic Need requirement 210 places   |                         | 2019-20      | 2,600           | -                   | -            | -            | 200          | 1,550        | 850          | -                | C&YP |
| A/C.01.040 | Barrington                                   | Expansion to 1 form of entry:<br>£1,500k Basic Need requirement  |                         | 2019-20      | 1,500           | -                   | -            | -            | 40           | 1,000        | 440          | 20               | C&YP |
| A/C.01.041 | Harston Primary                              | Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers:<br>£500k Basic Need requirement                        |                         | 2019-20      | 500             | -                   | -            | -            | 20           | 300          | 170          | 10               | C&YP |
| A/C.01.042 | Littleport 3rd primary                       | New 1 form entry school (with 2 form entry infrastructure) (Phase 1):<br>£8,020k Basic Need requirement 210 places<br>£750k Early Years Basic Need 26 places |                         | 2019-20      | 5,000           | -                   | -            | -            | 180          | 3,200        | 1,550        | 70               | C&YP |
| A/C.01.043 | Loves Farm primary                           | New 1.5 form entry school:<br>£8,700k Basic Need requirement 315 places  |                         | 2019-20      | 8,700           | -                   | -            | -            | 300          | 6,100        | 2,200        | 100              | C&YP |
| A/C.01.044 | Melbourn Primary                             | Expansion of 2 classrooms:<br>£500k Basic Need requirement 60 places   |                         | 2019-20      | 2,200           | -                   | -            | -            | 70           | 1,400        | 700          | 30               | C&YP |
| A/C.01.045 | Sawston Primary                              | Four classroom extension to complete 1 form entry expansion:<br>£1,800k Basic Need requirement 120 places  |                         | 2019-20      | 1,800           | -                   | -            | -            | 50           | 1,200        | 520          | 30               | C&YP |
| A/C.01.046 | Fourfields Phase 2                           | Four classroom extension to complete 1 form entry expansion:<br>£2,300k Basic Need requirement 120 places  |                         | 2020-21      | 2,300           | -                   | -            | -            | -            | 70           | 1,500        | 730              | C&YP |
| A/C.01.047 | Histon Additional Places                     | Expansion of 1 form of entry within Histon area:<br>£6,000k Basic Need requirement 210 places  |                         | 2020-21      | 6,000           | -                   | -            | -            | -            | 70           | 1,500        | 4,430            | C&YP |
| A/C.01.048 | Chatteris new primary                        | New 1 form entry school with 26 Early Years provision:<br>£7,875k Basic Need requirement 210 places<br>£850k Early Years Basic Need 26 places                |                         | 2024-25      | 8,725           | -                   | -            | -            | -            | -            | -            | 8,725            | C&YP |
| A/C.01.049 | March new primary                            | New 1 form entry school (Phase 1):<br>£8,770k Basic Need requirement 210 places  |                         | 2023-24      | 8,770           | -                   | -            | -            | -            | -            | -            | 8,770            | C&YP |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref           | Scheme                              | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |      |
|---------------|-------------------------------------|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|------|
| A/C.01.050    | Wisbech new primary                 | New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places  |                         | 2023-24      | 8,770           | -                   | -             | -             | -             | -             | -             | 8,770            | C&YP |
| A/C.01.051    | NIAB 2nd primary                    | New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre       |                         | 2024-25      | 10,950          | -                   | -             | -             | -             | -             | -             | 10,950           | C&YP |
| A/C.01.052    | Robert Arkenstall Primary           | Expansion of 1 classroom: £500k Basic Need requirement 30 places  |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              | C&YP |
| A/C.01.053    | Wilburton Primary                   | Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places  |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              | C&YP |
| A/C.01.054    | Benwick Primary                     | Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places   |                         | 2024-25      | 500             | -                   | -             | -             | -             | -             | -             | 500              | C&YP |
| A/C.01.055    | Northstowe 2nd primary              | New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places  |                         | 2021-22      | 11,250          | -                   | -             | -             | -             | -             | 400           | 10,850           | C&YP |
| A/C.01.056    | Northstowe 3rd primary              | New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places   |                         | 2024-25      | 11,900          | -                   | -             | -             | -             | -             | -             | 11,900           | C&YP |
| A/C.01.057    | Alconbury Weald 2nd primary         | New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,468k Early Years Basic Need 52 places  |                         | 2023-24      | 10,050          | -                   | -             | -             | -             | -             | -             | 10,050           | C&YP |
| A/C.01.058    | Chatteris Expansion                 | 1 Form Entry Expansion: Basic Need requirement 210 places £3,675k   |                         | 2018-19      | 3,675           | -                   | -             | -             | 220           | 2,000         | 1,400         | 55               | C&YP |
|               | <b>Total - Basic Need - Primary</b> |   |                         |              | <b>300,003</b>  | <b>79,297</b>       | <b>41,711</b> | <b>42,074</b> | <b>26,362</b> | <b>22,089</b> | <b>11,480</b> | <b>76,990</b>    |      |
| <b>A/C.02</b> | <b>Basic Need - Secondary</b>       |   |                         |              |                 |                     |               |               |               |               |               |                  |      |
| A/C.02.001    | Southern Fringe secondary           | New 5 form entry school with community facilities: £22,326k Basic Need requirement 750 places £1,600k Community facilities - Children's Centre  |                         | Committed    | 23,926          | 22,237              | 1,689         | -             | -             | -             | -             | -                | C&YP |
| A/C.02.003    | Littleport secondary and special    | New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £28,000k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places |                         | Committed    | 41,526          | 6,782               | 27,300        | 7,000         | 444           | -             | -             | -                | C&YP |
| A/C.02.004    | Cambourne Village College           | Expansion to 7 form entry (Phase 2): £10,000k Basic Need requirement 150 places   |                         | Committed    | 10,000          | 300                 | 6,300         | 3,250         | 150           | -             | -             | -                | C&YP |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref                                     | Scheme   | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |      |
|---|--|---|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|------|
| A/C.02.005                              | Hampton Gardens  | New 4 form entry school:<br>£2,000k Basic Need requirement 600 places   |                         | Committed    | 2,000           | 230                 | 1,000         | 770           | -             | -             | -             | -                | C&YP |
| A/C.02.006                              | Northstowe secondary                                   | New 4 form entry school (with 12 form entry core facilities):<br>£22,650k Basic Need requirement 600 places   |                         | 2017-18      | 22,769          | 264                 | 400           | 2,700         | 15,000        | 4,000         | 405           | -                | C&YP |
| A/C.02.007                              | North West Fringe secondary                            | New 4 form entry school (Phase 1):<br>£20,500k Basic Need requirement 600 places  |                         | 2017-18      | 20,500          | 18                  | -             | 400           | 2,900         | 13,600        | 3,200         | 382              | C&YP |
| A/C.02.008                              | Bottisham Village College                              | Expansion to 10 form entry school:<br>£12,700k Basic Need requirement 150 places  |                         | 2016-17      | 12,700          | -                   | 2,000         | 8,000         | 2,500         | 200           | -             | -                | C&YP |
| A/C.02.009                              | Cambridge City secondary                               | Additional capacity for Cambridge City<br>£14,755k Basic Need requirement 450 places  |                         | 2018-19      | 16,337          | 987                 | 1,000         | 11,600        | 2,500         | 250           | -             | -                | C&YP |
| A/C.02.010                              | Alconbury Weald secondary                              | New 4 form entry school (with 8 form entry core facilities):<br>£38,000k Basic Need requirement 600 places  |                         | 2018-19      | 38,000          | -                   | -             | 100           | 500           | 5,000         | 25,000        | 7,400            | C&YP |
| A/C.02.011                              | Additional secondary capacity to serve March & Wisbech | New 4 to 5 form entry school:<br>£23,000k Basic Need requirement 600 - 750 places   |                         | 2019-20      | 23,000          | -                   | -             | 50            | 450           | 4,000         | 15,000        | 3,500            | C&YP |
| A/C.02.012                              | Cromwell Community College                             | Expansion from 7 to 8 form entry school:<br>£3,700k Basic Need requirement 150 places   |                         | 2019-20      | 3,700           | -                   | -             | -             | -             | -             | -             | 3,700            | C&YP |
| A/C.02.013                              | St. Neots secondary                                    | Additional capacity for St Neots<br>£10,940 Basic Need requirement  |                         | 2022-23      | 10,940          | -                   | -             | -             | -             | -             | -             | 10,940           | C&YP |
| A/C.02.014                              | Northstowe secondary                                   | Additional Capacity for Northstowe<br>£11,640 Basic Need requirement 600 places   |                         | 2022-23      | 11,640          | -                   | -             | -             | -             | -             | -             | 11,640           | C&YP |
| <b>Total - Basic Need - Secondary</b>   |  |   |                         |              | <b>237,038</b>  | <b>30,818</b>       | <b>39,689</b> | <b>33,870</b> | <b>24,444</b> | <b>27,050</b> | <b>43,605</b> | <b>37,562</b>    |      |
| <b>A/C.03</b>                           | <b>Basic Need - Early Years</b>                        |   |                         |              |                 |                     |               |               |               |               |               |                  |      |
| A/C.03.001                              | Orchard Park Primary                                   | Expansion of 24 Early Years provision:<br>£1,000k Early Years Basic Need 24 places  |                         | 2016-17      | 1,000           | 50                  | 300           | 630           | 20            | -             | -             | -                | C&YP |
| A/C.03.002                              | St. Neots, Loves Farm - Early Years provision          | Joint scheme with Huntingdonshire District Council.<br>Expansion of 26 Early Years provision:<br>£746k Early Years Basic Need 26 places             |                         | Committed    | 746             | 725                 | 21            | -             | -             | -             | -             | -                | C&YP |
| <b>Total - Basic Need - Early Years</b> |  |   |                         |              | <b>1,746</b>    | <b>775</b>          | <b>321</b>    | <b>630</b>    | <b>20</b>     | <b>-</b>      | <b>-</b>      | <b>-</b>         |      |
| <b>A/C.04</b>                           | <b>Adaptations</b>                                     |   |                         |              |                 |                     |               |               |               |               |               |                  |      |
| A/C.04.001                              | Hauxton Primary  | Expansion of 1 classroom and extension of hall:<br>£1,060k Basic Need requirement 30 places   |                         | Committed    | 1,061           | 1,031               | 30            | -             | -             | -             | -             | -                | C&YP |
| A/C.04.002                              | Dry Drayton Primary                                    | Expansion of 3 classrooms / replacement of temporary buildings:<br>£881k Basic Need requirement 30 places<br>£400k Early Years Basic Need 18 places |                         | Committed    | 1,280           | 1,250               | 30            | -             | -             | -             | -             | -                | C&YP |
| A/C.04.003                              | Holme Primary  | Building Adaptation and remedial works required:<br>£1,200 Conditions and Suitability issues  |                         | Committed    | 1,200           | 600                 | 600           | -             | -             | -             | -             | -                | C&YP |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

Budget Period: 2016-17 to 2025-26

| Ref                  | Scheme  | Description   | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |      |
|----------------------|---|---|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|------|
| A/C.04.004           | Morley Memorial Primary   | Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision:<br>£1,500k Basic Need requirement 60 places<br>£1,500k Early Years Basic Need 18 places  |                         | 2017-18      | 3,119           | 368                 | 110          | 1,650        | 900          | 91           | -            | -                | C&YP |
|                      | <b>Total - Adaptations</b>  |   |                         |              | <b>6,660</b>    | <b>3,249</b>        | <b>770</b>   | <b>1,650</b> | <b>900</b>   | <b>91</b>    | <b>-</b>     | <b>-</b>         |      |
| A/C.05<br>A/C.05.001 | <b>Condition &amp; Maintenance</b><br>School Condition, Maintenance & Suitability                       | Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.   |                         | Ongoing      | 50,931          | 25,181              | 3,250        | 2,500        | 2,500        | 2,500        | 2,500        | 12,500           | C&YP |
|                      | <b>Total - Condition &amp; Maintenance</b>  |   |                         |              | <b>50,931</b>   | <b>25,181</b>       | <b>3,250</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>12,500</b>    |      |
| A/C.06<br>A/C.06.003 | <b>Building Schools for the Future</b><br>BSF ICT for Fenland   | Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT.   |                         | Committed    | 9,118           | 8,914               | 204          | -            | -            | -            | -            | -                | C&YP |
|                      | <b>Total - Building Schools for the Future</b>  |   |                         |              | <b>9,118</b>    | <b>8,914</b>        | <b>204</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |      |
| A/C.07<br>A/C.07.001 | <b>Schools Managed Capital</b><br>School Devolved Formula Capital                                       | Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.  |                         | Ongoing      | 18,443          | 8,417               | 1,114        | 1,114        | 1,114        | 1,114        | 1,114        | 4,456            | C&YP |
|                      | <b>Total - Schools Managed Capital</b>  |   |                         |              | <b>18,443</b>   | <b>8,417</b>        | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>1,114</b> | <b>4,456</b>     |      |
| A/C.08<br>A/C.08.001 | <b>Specialist Provision</b><br>Trinity School Hartford, Huntingdon                                      | This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers. |                         | Committed    | 5,060           | 2,027               | 2,935        | 98           | -            | -            | -            | -                | C&YP |
|                      | <b>Total - Specialist Provision</b>   |   |                         |              | <b>5,060</b>    | <b>2,027</b>        | <b>2,935</b> | <b>98</b>    | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>         |      |
| A/C.09<br>A/C.09.001 | <b>Site Acquisition &amp; Development</b><br>Site Acquisition, Development, Analysis and Investigations | Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.  |                         | Ongoing      | 1,968           | 1,318               | 300          | 150          | 100          | 100          | -            | -                | C&YP |
|                      | <b>Total - Site Acquisition &amp; Development</b>   |   |                         |              | <b>1,968</b>    | <b>1,318</b>        | <b>300</b>   | <b>150</b>   | <b>100</b>   | <b>100</b>   | <b>-</b>     | <b>-</b>         |      |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

**Budget Period: 2016-17 to 2025-26**

| Ref                                      | Scheme   | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | 2020-21 £000 | Later Years £000 |              |
|--|--|--|-------------------------|--------------|-----------------|---------------------|--------------|--------------|--------------|--------------|--------------|------------------|--------------|
| A/C.10<br>A/C.10.001                     | <b>Temporary Accommodation</b><br>Temporary Accommodation                | Funding which enables the Council to increase the number of school places provision through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.   |                         | Ongoing      | 20,027          | 6,027               | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 6,500            | C&YP         |
| <b>Total - Temporary Accommodation</b>   |  |  |                         |              | <b>20,027</b>   | <b>6,027</b>        | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>6,500</b>     |              |
| A/C.11<br>A/C.11.001                     | <b>Children Support Services</b><br>Children's Minor Works and Adaptions | Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house Looked After Children provision.  |                         | Ongoing      | 174             | 74                  | 25           | 25           | 25           | 25           | -            | -                | C&YP         |
| A/C.11.002                               | Cambridgeshire Alternative Education Service Minor Works                 | Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service.  |                         | Ongoing      | 229             | 49                  | 20           | 20           | 20           | 20           | 20           | 80               | C&YP         |
| A/C.11.003                               | CFA Buildings & Capital Team Capitalisation                              | As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis.   |                         | Committed    | 2,761           | 511                 | 250          | 250          | 250          | 250          | 250          | 1,000            | C&YP         |
| A/C.11.005                               | CFA Management Information System IT Infrastructure                      | Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems.  |                         | Committed    | 3,000           | 350                 | 1,350        | 1,300        | -            | -            | -            | -                | Adults, C&YI |
| <b>Total - Children Support Services</b> |  |  |                         |              | <b>6,164</b>    | <b>984</b>          | <b>1,645</b> | <b>1,595</b> | <b>295</b>   | <b>295</b>   | <b>270</b>   | <b>1,080</b>     |              |
| A/C.12<br>A/C.12.001                     | <b>Adult Social Care</b><br>Strategic Investments                        | Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward. |                         | Ongoing      | 1,262           | 578                 | 350          | 334          | -            | -            | -            | -                | Adults       |

## Section 4 - A: Children, Families and Adults Services

**Table 4: Capital Programme**

Budget Period: 2016-17 to 2025-26

| Ref                              | Scheme   | Description  | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |        |
|----------------------------------|--|--|-------------------------|--------------|-----------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|--------|
| A/C.12.002                       | Provider Services and Accommodation Improvements | Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.  |                         | Ongoing      | 2,888           | 1,803               | 150           | 150           | 150           | 150           | 150           | 335              | Adults |
| A/C.12.003                       | Better Care Fund Capital Allocation              | Currently the Better Care Fund (BCF) social care capital allocation funds community equipment. This grant will continue to be subject to BCF governance and we will work in partnership to decide priorities as previous carry forwards, used for strategic investment, deplete.                         |                         | Ongoing      | 7,764           | 1,294               | 1,294         | 1,294         | 1,294         | 1,294         | 1,294         | -                | Adults |
| A/C.12.004                       | Disabilities Facilities Grant                    | We are expecting this funding to continue to be managed through the Better Care Fund for a further year in 2016/17, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes. |                         | Ongoing      | 11,538          | 1,923               | 1,923         | 1,923         | 1,923         | 1,923         | 1,923         | -                | Adults |
| <b>Total - Adult Social Care</b> |  |  |                         |              | <b>23,452</b>   | <b>5,598</b>        | <b>3,717</b>  | <b>3,701</b>  | <b>3,367</b>  | <b>3,367</b>  | <b>3,367</b>  | <b>335</b>       |        |
| <b>TOTAL BUDGET</b>              |  |  |                         |              | <b>680,610</b>  | <b>172,605</b>      | <b>97,156</b> | <b>88,882</b> | <b>60,602</b> | <b>58,106</b> | <b>63,836</b> | <b>139,423</b>   |        |

| Funding                                    | Total Funding £000 | Previous Years £000 | 2016-17 £000  | 2017-18 £000  | 2018-19 £000  | 2019-20 £000  | 2020-21 £000  | Later Years £000 |
|--|--------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <b>Government Approved Funding</b>         |                    |                     |               |               |               |               |               |                  |
| Basic Need                                 | 133,336            | 18,050              | 3,781         | 32,671        | 10,000        | 10,000        | 10,000        | 48,834           |
| Capital Maintenance                        | 75,883             | 29,286              | 4,643         | 4,043         | 4,043         | 4,043         | 4,043         | 25,782           |
| Devolved Formula Capital                   | 18,443             | 8,417               | 1,114         | 1,114         | 1,114         | 1,114         | 1,114         | 4,456            |
| Specific Grants                            | 31,912             | 14,058              | 3,717         | 3,701         | 3,367         | 3,367         | 3,367         | 335              |
| <b>Total - Government Approved Funding</b> | <b>259,574</b>     | <b>69,811</b>       | <b>13,255</b> | <b>41,529</b> | <b>18,524</b> | <b>18,524</b> | <b>18,524</b> | <b>79,407</b>    |
| <b>Locally Generated Funding</b>           |                    |                     |               |               |               |               |               |                  |
| Agreed Developer Contributions             | 87,664             | 20,239              | 21,222        | 29,852        | 12,306        | 3,400         | 645           | -                |
| Anticipated Developer Contributions        | 117,351            | 1,159               | 3,403         | 9,847         | 8,820         | 26,500        | 42,890        | 24,732           |
| Capital Receipts                           | 175                | 175                 | -             | -             | -             | -             | -             | -                |
| Prudential Borrowing                       | 209,410            | 47,506              | 54,416        | 28,364        | 16,436        | 21,337        | 6,067         | 35,284           |
| Prudential Borrowing (Repayable)           | -34                | 30,045              | 4,160         | -21,410       | 3,816         | -12,355       | -4,290        | -                |
| Other Contributions                        | 5,745              | 2,945               | 700           | 700           | 700           | 700           | -             | -                |
| <b>Total - Locally Generated Funding</b>   | <b>420,311</b>     | <b>102,069</b>      | <b>83,901</b> | <b>47,353</b> | <b>42,078</b> | <b>39,582</b> | <b>45,312</b> | <b>60,016</b>    |
| <b>TOTAL FUNDING</b>                       | <b>679,885</b>     | <b>171,880</b>      | <b>97,156</b> | <b>88,882</b> | <b>60,602</b> | <b>58,106</b> | <b>63,836</b> | <b>139,423</b>   |

## Section 4 - A: Children, Families and Adults Services

**Table 5: Capital Programme - Funding**

Budget Period: 2016-17 to 2025-26

| Summary of Schemes by Start Date | Total Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 |
|----------------------------------|-----------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|
| Ongoing                          | 115,224               | 107,263        | 1,316                      | 1,683                   | 175                         | 4,787                  |
| Committed Schemes                | 248,499               | 50,880         | 90,982                     | 4,062                   | -                           | 102,575                |
| 2016-2017 Starts                 | 17,112                | 4,494          | 202                        | -                       | -                           | 12,416                 |
| 2017-2018 Starts                 | 73,330                | 15,576         | 38,883                     | -                       | -                           | 18,871                 |
| 2018-2019 Starts                 | 73,925                | 14,200         | 31,150                     | -                       | -                           | 28,575                 |
| 2019-2020 Starts                 | 49,000                | 16,484         | 21,667                     | -                       | -                           | 10,849                 |
| 2020-2021 Starts                 | 8,300                 | 8,300          | -                          | -                       | -                           | -                      |
| 2021-2022 Starts                 | 11,250                | 2,750          | -                          | -                       | -                           | 8,500                  |
| 2022-2023 Starts                 | 22,580                | 14,226         | -                          | -                       | -                           | 8,354                  |
| 2023-2024 Starts                 | 27,590                | 15,756         | 7,020                      | -                       | -                           | 4,814                  |
| 2024-2025 Starts                 | 33,075                | 9,645          | 13,795                     | -                       | -                           | 9,635                  |
| <b>TOTAL BUDGET</b>              | <b>679,885</b>        | <b>259,574</b> | <b>205,015</b>             | <b>5,745</b>            | <b>175</b>                  | <b>209,376</b>         |

| Ref           | Scheme                                     | Linked<br>Revenue<br>Proposal | Net<br>Revenue<br>Impact | Scheme<br>Start | Total<br>Funding<br>£000 | Grants<br>£000 | Develop.<br>Contr.<br>£000 | Other<br>Contr.<br>£000 | Capital<br>Receipts<br>£000 | Prud.<br>Borr.<br>£000 | Committee |
|---------------|--|-------------------------------|--------------------------|-----------------|--------------------------|----------------|----------------------------|-------------------------|-----------------------------|------------------------|-----------|
| <b>A/C.01</b> | <b>Basic Need - Primary</b>                |                               |                          |                 |                          |                |                            |                         |                             |                        |           |
| A/C.01.001    | Trumpington Meadows Primary                |                               |                          | - Committed     | 9,649                    | 3,781          | 6,927                      | -                       | -                           | -1,059                 | C&YP      |
| A/C.01.002    | Brampton Primary                           |                               |                          | - Committed     | 5,076                    | 1,356          | 1,141                      | -                       | -                           | 2,579                  | C&YP      |
| A/C.01.003    | Cavalry Primary                            |                               |                          | - Committed     | 2,000                    | 404            | 57                         | -                       | -                           | 1,539                  | C&YP      |
| A/C.01.005    | Fawcett Primary                            |                               |                          | - Committed     | 4,600                    | 513            | 3,237                      | -                       | -                           | 850                    | C&YP      |
| A/C.01.006    | Hardwick Primary Second Campus (Cambourne) |                               |                          | - Committed     | 6,675                    | 3,023          | 640                        | -                       | -                           | 3,012                  | C&YP      |
| A/C.01.007    | Huntingdon Primary                         |                               |                          | - Committed     | 1,024                    | 20             | 111                        | -                       | -                           | 893                    | C&YP      |
| A/C.01.008    | Isle of Ely Primary                        |                               |                          | - Committed     | 16,426                   | 4,419          | 3,168                      | 3,500                   | -                           | 5,339                  | C&YP      |
| A/C.01.009    | Millfield Primary                          |                               |                          | - Committed     | 1,680                    | 375            | 34                         | 266                     | -                           | 1,005                  | C&YP      |
| A/C.01.010    | Orchards Primary                           |                               |                          | - Committed     | 4,871                    | 1,633          | 25                         | 180                     | -                           | 3,033                  | C&YP      |
| A/C.01.011    | Swavesey Primary                           |                               |                          | - Committed     | 2,350                    | 1,093          | -                          | -                       | -                           | 1,257                  | C&YP      |
| A/C.01.012    | Alconbury Weald 1st primary                |                               |                          | - Committed     | 10,200                   | -              | 10,234                     | -                       | -                           | -34                    | C&YP      |
| A/C.01.013    | Fourfields, Yaxley                         |                               |                          | - Committed     | 1,350                    | 30             | -                          | -                       | -                           | 1,320                  | C&YP      |
| A/C.01.014    | Grove Primary                              |                               |                          | - Committed     | 1,400                    | 30             | -                          | -                       | -                           | 1,370                  | C&YP      |
| A/C.01.015    | Hardwick Second Campus (Cambourne)         |                               |                          | - Committed     | 2,360                    | -              | -                          | -                       | -                           | 2,360                  | C&YP      |
| A/C.01.016    | Huntingdon Primary                         |                               |                          | - Committed     | 1,400                    | 30             | -                          | -                       | -                           | 1,370                  | C&YP      |
| A/C.01.017    | King's Hedges Primary                      |                               |                          | - Committed     | 4,945                    | 881            | 503                        | 116                     | -                           | 3,445                  | C&YP      |
| A/C.01.018    | Northstowe 1st primary                     |                               |                          | - Committed     | 11,680                   | 235            | 11,000                     | -                       | -                           | 445                    | C&YP      |
| A/C.01.019    | Westwood Primary                           |                               |                          | - Committed     | 2,700                    | 799            | 50                         | -                       | -                           | 1,851                  | C&YP      |
| A/C.01.020    | Bearscoft primary                          |                               |                          | - Committed     | 9,350                    | 3,082          | 4,800                      | -                       | -                           | 1,468                  | C&YP      |
| A/C.01.021    | North West Cambridge (NIAB site) primary   |                               |                          | - Committed     | 10,591                   | 880            | 8,278                      | -                       | -                           | 1,433                  | C&YP      |
| A/C.01.022    | Burwell Primary                            |                               |                          | - Committed     | 2,402                    | 479            | -                          | -                       | -                           | 1,923                  | C&YP      |
| A/C.01.023    | Burwell Expansion Phase 2                  |                               |                          | - Committed     | 4,000                    | 800            | 2,950                      | -                       | -                           | 250                    | C&YP      |
| A/C.01.024    | Clay Farm / Showground primary             |                               |                          | - Committed     | 11,000                   | 1,749          | 7,829                      | -                       | -                           | 1,422                  | C&YP      |
| A/C.01.025    | Fordham Primary                            |                               |                          | - Committed     | 4,129                    | 333            | -                          | -                       | -                           | 3,796                  | C&YP      |
| A/C.01.026    | Little Paxton Primary                      |                               |                          | - Committed     | 3,513                    | 700            | 395                        | -                       | -                           | 2,418                  | C&YP      |



## Section 4 - A: Children, Families and Adults Services

**Table 5: Capital Programme - Funding**

**Budget Period: 2016-17 to 2025-26**

| Ref           | Scheme                                       | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000   | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |      |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|------|
| A/C.01.027    | Wisbech primary expansion                    |                         |                    | - Committed  | 6,600              | 2,526         | -                    | -                 | -                     | 4,074            | C&YP |
| A/C.01.028    | Fulbourn Phase 2                             |                         |                    | - Committed  | 4,850              | 2,794         | 820                  | -                 | -                     | 1,236            | C&YP |
| A/C.01.029    | Sawtry Infants                               |                         |                    | - 2016-17    | 3,412              | 1,262         | -                    | -                 | -                     | 2,150            | C&YP |
| A/C.01.030    | Sawtry Junior                                |                         |                    | - 2017-18    | 2,300              | 1,900         | -                    | -                 | -                     | 400              | C&YP |
| A/C.01.031    | Hatton Park                                  |                         |                    | - 2017-18    | 4,790              | 4,320         | -                    | -                 | -                     | 470              | C&YP |
| A/C.01.032    | Meldreth                                     |                         |                    | - 2017-18    | 2,500              | 1,640         | -                    | -                 | -                     | 860              | C&YP |
| A/C.01.033    | St Ives, Eastfield / Westfield / Wheatfields |                         |                    | - 2017-18    | 3,000              | 2,190         | -                    | -                 | -                     | 810              | C&YP |
| A/C.01.034    | St Neots, Wintringham Park.                  |                         |                    | - 2017-18    | 8,790              | -             | 8,790                | -                 | -                     | -                | C&YP |
| A/C.01.035    | The Shade Primary                            |                         |                    | - 2017-18    | 2,300              | 2,095         | 155                  | -                 | -                     | 50               | C&YP |
| A/C.01.036    | Pendragon, Papworth                          |                         |                    | - 2017-18    | 3,500              | 50            | 1,000                | -                 | -                     | 2,450            | C&YP |
| A/C.01.037    | Westwood Junior                              |                         |                    | - 2018-19    | 1,900              | 1,381         | -                    | -                 | -                     | 519              | C&YP |
| A/C.01.038    | Wyton Primary                                |                         |                    | - 2018-19    | 14,500             | 3,187         | 7,750                | -                 | -                     | 3,563            | C&YP |
| A/C.01.039    | Alconbury 1st primary                        |                         |                    | - 2019-20    | 2,600              | 45            | 2,150                | -                 | -                     | 405              | C&YP |
| A/C.01.040    | Barrington                                   |                         |                    | - 2019-20    | 1,500              | 160           | 600                  | -                 | -                     | 740              | C&YP |
| A/C.01.041    | Harston Primary                              |                         |                    | - 2019-20    | 500                | 310           | -                    | -                 | -                     | 190              | C&YP |
| A/C.01.042    | Littleport 3rd primary                       |                         |                    | - 2019-20    | 5,000              | 2,986         | -                    | -                 | -                     | 2,014            | C&YP |
| A/C.01.043    | Loves Farm primary                           |                         |                    | - 2019-20    | 8,700              | 2,700         | -                    | -                 | -                     | 6,000            | C&YP |
| A/C.01.044    | Melbourn Primary                             |                         |                    | - 2019-20    | 2,200              | 1,430         | -                    | -                 | -                     | 770              | C&YP |
| A/C.01.045    | Sawston Primary                              |                         |                    | - 2019-20    | 1,800              | 1,070         | -                    | -                 | -                     | 730              | C&YP |
| A/C.01.046    | Fourfields Phase 2                           |                         |                    | - 2020-21    | 2,300              | 2,300         | -                    | -                 | -                     | -                | C&YP |
| A/C.01.047    | Histon Additional Places                     |                         |                    | - 2020-21    | 6,000              | 6,000         | -                    | -                 | -                     | -                | C&YP |
| A/C.01.048    | Chatteris new primary                        |                         |                    | - 2024-25    | 8,725              | 3,075         | 5,650                | -                 | -                     | -                | C&YP |
| A/C.01.049    | March new primary                            |                         |                    | - 2023-24    | 8,770              | 420           | 7,020                | -                 | -                     | 1,330            | C&YP |
| A/C.01.050    | Wisbech new primary                          |                         |                    | - 2023-24    | 8,770              | 6,426         | -                    | -                 | -                     | 2,344            | C&YP |
| A/C.01.051    | NIAB 2nd primary                             |                         |                    | - 2024-25    | 10,950             | 170           | 8,145                | -                 | -                     | 2,635            | C&YP |
| A/C.01.052    | Robert Arkenstall Primary                    |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                | C&YP |
| A/C.01.053    | Wilburton Primary                            |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                | C&YP |
| A/C.01.054    | Benwick Primary                              |                         |                    | - 2024-25    | 500                | 500           | -                    | -                 | -                     | -                | C&YP |
| A/C.01.055    | Northstowe 2nd primary                       |                         |                    | - 2021-22    | 11,250             | 2,750         | -                    | -                 | -                     | 8,500            | C&YP |
| A/C.01.056    | Northstowe 3rd primary                       |                         |                    | - 2024-25    | 11,900             | 4,900         | -                    | -                 | -                     | 7,000            | C&YP |
| A/C.01.057    | Alconbury Weald 2nd primary                  |                         |                    | - 2023-24    | 10,050             | 8,910         | -                    | -                 | -                     | 1,140            | C&YP |
| A/C.01.058    | Chatteris Expansion                          |                         |                    | - 2018-19    | 3,675              | 55            | -                    | -                 | -                     | 3,620            | C&YP |
|               | <b>Total - Basic Need - Primary</b>          |                         | -                  |              | <b>300,003</b>     | <b>95,197</b> | <b>103,459</b>       | <b>4,062</b>      | -                     | <b>97,285</b>    |      |
| <b>A/C.02</b> | <b>Basic Need - Secondary</b>                |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.02.001    | Southern Fringe secondary                    |                         |                    | - Committed  | 23,926             | 1,196         | 17,335               | -                 | -                     | 5,395            | C&YP |
| A/C.02.003    | Littleport secondary and special             |                         |                    | - Committed  | 41,526             | 3,423         | 5,000                | -                 | -                     | 33,103           | C&YP |
| A/C.02.004    | Cambourne Village College                    |                         |                    | - Committed  | 10,000             | 3,250         | 5,639                | -                 | -                     | 1,111            | C&YP |
| A/C.02.005    | Hampton Gardens                              |                         |                    | - Committed  | 2,000              | 770           | -                    | -                 | -                     | 1,230            | C&YP |
| A/C.02.006    | Northstowe secondary                         |                         |                    | - 2017-18    | 22,650             | 1,423         | 8,820                | -                 | -                     | 12,407           | C&YP |
| A/C.02.007    | North West Fringe secondary                  |                         |                    | - 2017-18    | 20,500             | 382           | 20,118               | -                 | -                     | -                | C&YP |
| A/C.02.008    | Bottisham Village College                    |                         |                    | - 2016-17    | 12,700             | 3,182         | -                    | -                 | -                     | 9,518            | C&YP |
| A/C.02.009    | Cambridge City secondary                     |                         |                    | - 2018-19    | 15,850             | 3,829         | -                    | -                 | -                     | 12,021           | C&YP |

## Section 4 - A: Children, Families and Adults Services

**Table 5: Capital Programme - Funding**

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000   | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |      |
|---------------|--|-------------------------|--------------------|--------------|--------------------|---------------|----------------------|-------------------|-----------------------|------------------|------|
| A/C.02.010    | Alconbury Weald secondary                              |                         |                    | - 2018-19    | 38,000             | 5,748         | 23,400               | -                 | -                     | 8,852            | C&YP |
| A/C.02.011    | Additional secondary capacity to serve March & Wisbech |                         |                    | - 2019-20    | 23,000             | 7,333         | 15,667               | -                 | -                     | -                | C&YP |
| A/C.02.012    | Cromwell Community College                             |                         |                    | - 2019-20    | 3,700              | 450           | 3,250                | -                 | -                     | -                | C&YP |
| A/C.02.013    | St. Neots secondary                                    |                         |                    | - 2022-23    | 10,940             | 10,240        | -                    | -                 | -                     | 700              | C&YP |
| A/C.02.014    | Northstowe secondary                                   |                         |                    | - 2022-23    | 11,640             | 3,986         | -                    | -                 | -                     | 7,654            | C&YP |
|               | <b>Total - Basic Need - Secondary</b>                  |                         |                    | -            | <b>236,432</b>     | <b>45,212</b> | <b>99,229</b>        | -                 | -                     | <b>91,991</b>    |      |
| <b>A/C.03</b> | <b>Basic Need - Early Years</b>                        |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.03.001    | Orchard Park Primary                                   |                         |                    | - 2016-17    | 1,000              | 50            | 202                  | -                 | -                     | 748              | C&YP |
| A/C.03.002    | St. Neots, Loves Farm - Early Years provision          |                         |                    | - Committed  | 746                | 164           | 46                   | -                 | -                     | 536              | C&YP |
|               | <b>Total - Basic Need - Early Years</b>                |                         |                    | -            | <b>1,746</b>       | <b>214</b>    | <b>248</b>           | -                 | -                     | <b>1,284</b>     |      |
| <b>A/C.04</b> | <b>Adaptations</b>                                     |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.04.001    | Hauxton Primary  |                         |                    | - Committed  | 1,061              | 30            | 763                  | -                 | -                     | 268              | C&YP |
| A/C.04.002    | Dry Drayton Primary                                    |                         |                    | - Committed  | 1,280              | 51            | -                    | -                 | -                     | 1,229            | C&YP |
| A/C.04.003    | Holme Primary  |                         |                    | - Committed  | 1,200              | 1,200         | -                    | -                 | -                     | -                | C&YP |
| A/C.04.004    | Morley Memorial Primary                                |                         |                    | - 2017-18    | 3,000              | 1,576         | -                    | -                 | -                     | 1,424            | C&YP |
|               | <b>Total - Adaptations</b>                             |                         |                    | -            | <b>6,541</b>       | <b>2,857</b>  | <b>763</b>           | -                 | -                     | <b>2,921</b>     |      |
| <b>A/C.05</b> | <b>Condition &amp; Maintenance</b>                     |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.05.001    | School Condition, Maintenance & Suitability            |                         |                    | - Ongoing    | 50,931             | 47,907        | 953                  | 28                | -                     | 2,043            | C&YP |
|               | <b>Total - Condition &amp; Maintenance</b>             |                         |                    | -            | <b>50,931</b>      | <b>47,907</b> | <b>953</b>           | <b>28</b>         | -                     | <b>2,043</b>     |      |
| <b>A/C.06</b> | <b>Building Schools for the Future</b>                 |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.06.003    | BSF ICT for Fenland                                    |                         |                    | - Committed  | 9,118              | 8,831         | -                    | -                 | -                     | 287              | C&YP |
|               | <b>Total - Building Schools for the Future</b>         |                         |                    | -            | <b>9,118</b>       | <b>8,831</b>  | -                    | -                 | -                     | <b>287</b>       |      |
| <b>A/C.07</b> | <b>Schools Mananged Capital</b>                        |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.07.001    | School Devolved Formula Capital                        |                         |                    | - Ongoing    | 18,443             | 18,443        | -                    | -                 | -                     | -                | C&YP |
|               | <b>Total - Schools Mananged Capital</b>                |                         |                    | -            | <b>18,443</b>      | <b>18,443</b> | -                    | -                 | -                     | -                |      |
| <b>A/C.08</b> | <b>Specialist Provision</b>                            |                         |                    |              |                    |               |                      |                   |                       |                  |      |
| A/C.08.001    | Trinity School Hartford, Huntingdon                    |                         |                    | - Committed  | 5,060              | -             | -                    | -                 | -                     | 5,060            | C&YP |
|               | <b>Total - Specialist Provision</b>                    |                         |                    | -            | <b>5,060</b>       | -             | -                    | -                 | -                     | <b>5,060</b>     |      |
|               |  |                         |                    |              |                    |               |                      |                   |                       |                  |      |

## Section 4 - A: Children, Families and Adults Services

**Table 5: Capital Programme - Funding**

Budget Period: 2016-17 to 2025-26

| Ref           | Scheme   | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000    | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |              |
|---------------|--|-------------------------|--------------------|--------------|--------------------|----------------|----------------------|-------------------|-----------------------|------------------|--------------|
| <b>A/C.09</b> | <b>Site Acquisition &amp; Development</b>                  |                         |                    |              |                    |                |                      |                   |                       |                  |              |
| A/C.09.001    | Site Acquisition, Development, Analysis and Investigations |                         |                    | - Ongoing    | 1,968              | 1,417          | 20                   | 318               | -                     | 213              | C&YP         |
|               | <b>Total - Site Acquisition &amp; Development</b>          |                         | -                  |              | <b>1,968</b>       | <b>1,417</b>   | <b>20</b>            | <b>318</b>        | -                     | <b>213</b>       |              |
| <b>A/C.10</b> | <b>Temporary Accommodation</b>                             |                         |                    |              |                    |                |                      |                   |                       |                  |              |
| A/C.10.001    | Temporary Accommodation                                    |                         |                    | - Ongoing    | 20,027             | 16,114         | 343                  | 1,337             | -                     | 2,233            | C&YP         |
|               | <b>Total - Temporary Accommodation</b>                     |                         | -                  |              | <b>20,027</b>      | <b>16,114</b>  | <b>343</b>           | <b>1,337</b>      | -                     | <b>2,233</b>     |              |
| <b>A/C.11</b> | <b>Children Support Services</b>                           |                         |                    |              |                    |                |                      |                   |                       |                  |              |
| A/C.11.001    | Children's Minor Works and Adaptions                       |                         |                    | - Ongoing    | 174                | 124            | -                    | -                 | -                     | 50               | C&YP         |
| A/C.11.002    | Cambridgeshire Alternative Education Service Minor Works   |                         |                    | - Ongoing    | 229                | 187            | -                    | -                 | -                     | 42               | C&YP         |
| A/C.11.003    | CFA Buildings & Capital Team Capitalisation                |                         |                    | - Committed  | 2,761              | -              | -                    | -                 | -                     | 2,761            | C&YP         |
| A/C.11.005    | CFA Management Information System IT Infrastructure        |                         |                    | - Committed  | 3,000              | -              | -                    | -                 | -                     | 3,000            | Adults, C&YP |
|               | <b>Total - Children Support Services</b>                   |                         | -                  |              | <b>6,164</b>       | <b>311</b>     | -                    | -                 | -                     | <b>5,853</b>     |              |
| <b>A/C.12</b> | <b>Adult Social Care</b>                                   |                         |                    |              |                    |                |                      |                   |                       |                  |              |
| A/C.12.001    | Strategic Investments                                      |                         |                    | - Ongoing    | 1,262              | 1,262          | -                    | -                 | -                     | -                | Adults       |
| A/C.12.002    | Provider Services and Accommodation Improvements           |                         |                    | - Ongoing    | 2,888              | 2,507          | -                    | -                 | 175                   | 206              | Adults       |
| A/C.12.003    | Better Care Fund Capital Allocation                        |                         |                    | - Ongoing    | 7,764              | 7,764          | -                    | -                 | -                     | -                | Adults       |
| A/C.12.004    | Disabilities Facilities Grant                              |                         |                    | - Ongoing    | 11,538             | 11,538         | -                    | -                 | -                     | -                | Adults       |
|               | <b>Total - Adult Social Care</b>                           |                         | -                  |              | <b>23,452</b>      | <b>23,071</b>  | -                    | -                 | <b>175</b>            | <b>206</b>       |              |
|               | <b>TOTAL BUDGET</b>  |                         |                    |              | <b>679,885</b>     | <b>259,574</b> | <b>205,015</b>       | <b>5,745</b>      | <b>175</b>            | <b>209,376</b>   |              |



# **CAMBRIDGESHIRE COUNTY COUNCIL 2015 BUSINESS PLANNING CONSULTATION**

## **FINAL RESULTS**

**DEC 2015**

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For more information about the team phone 01223 715300

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## EXECUTIVE SUMMARY

### INTRODUCTION AND METHODOLOGY

There has been a shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both inform and engage with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council has ceased to commission a 'paid for' doorstep survey, where a market research company was employed to gain the views of a representative sample of Cambridgeshire residents. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

The animation was supported by an on-line survey and together both items were publicised through various media channels. In total, 668 members of the public responded to the survey.

In addition to the on-line survey there were four direct engagement events with the community. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Overall this engagement directly reached over 350 people.

An engagement exercise was also carried out with the business community. The target audience were small and medium sized enterprises (SME). This was facilitated by the Cambridgeshire Chambers of Commerce who invited County Council representatives to local chamber committee meetings. There was also a County Council presence at the Chamber's regular 'B2B' event (that allows local businesses to network and communicate business to business services). Overall direct discussions were held with the representatives of 75 businesses through these methods.

### SUMMARY RESULTS

#### ONLINE CONSULTATION

The results of the survey represent a 'self-selecting' audience of 668 members of the public. By the nature of the methodology the sample only includes those who have access to the internet either at home or through public access points. The sample also includes 10% more women than men and significantly fewer people under the age of twenty-five than expected given the demography of the County.

#### Response to the challenge and service priorities

- 83% of respondents agreed that the YouTube Animation left them with a good understanding of the challenges faced by the County Council and over 90% of respondents felt concerned by these challenges.
- Concerns were raised about the effect of reducing essential services, ranging from care support to wider services such as libraries or children's centres, described as *"a vital lifeline to many vulnerable, lonely, isolated ....people"*.
- Looking across three broad categories of service respondents preferred to look for savings against universal services that everyone used (69% selecting the service area for a lower level of spending)

compared to cutting targeted services (50%) or care packages (39%).

- There was a similar level of strong support amongst respondents for all of the County Council's seven priorities.

### **Increased Community Involvement**

- Respondents were asked how realistic different messages in the animation were. The majority of respondents felt that all of the messages were realistic in at least some communities.

'Seeking greater involvement in services' by town or parish councils or by businesses was considered to be most realistic (over 90% saying this was realistic in at least some communities). Whereas 'encouraging communities to get involved in delivering our services' was considered to be least realistic (79%).

However 79% of all respondents did feel that it was appropriate to ask residents to become more involved in their own communities.

- Just under three quarters of respondents identified that 'time' was the biggest barrier against people getting more involved in their local community. 46% identified that 'unwillingness' on behalf of some community members was a problem and 44% identified 'understanding what is expected' as a barrier.
- Over a third of respondents indicated that did not 'volunteer' at all. This rises to over half of all respondents if added to those who said that they volunteered for less than five hours in an average month. A small proportion of respondents (12%) volunteered for over 20 hours per month.
- 41% of respondents were prepared to give more of their time to their local community. Of the volunteering options presented supporting older people was the most popular (37% interest) but there was also strong interest in a number of other volunteering possibilities.
- Female respondents were more inclined to express an interest in getting involved in their local community, with a higher proportions indicating interest in getting involved with their local library, assisting vulnerable older people, supporting children in need of fostering. Male respondents expressed a markedly greater interest in getting involved in local democracy and local politics.

### **Council Tax**

- When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where less than 50% of respondents felt this way.
- There was a greater willingness to accept some sort of an increase to council tax compared to previous years. 81% were willing to accept an increase, compared to 78% last year.
- Overall, 19% of respondents opted for no increase, 32.4% opted for an increase of between 0.5 and 1.99 percent and 48.6% opted for an increase of over 1.99 percent.

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## COMMUNITY EVENTS

Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the savings and what they thought of the Council's current plans to cope with the savings. People were also asked if they supported an increase in Council Tax.

### **Awareness and reaction to the savings challenge**

- Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding.
- The main gap in people's knowledge was around the scale of savings to be made over the next five years.
- People expressed their reaction to the scale of the cuts in one of two ways; either expressing shock, or that the cuts are an unfortunate reality, particularly in light of the national budget situation.

### **Increased community action to support services**

- The vast majority of people felt that increased community action to support services was a good idea.
- During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place.
- People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures.

### **Council Tax**

- The proportion of people opposed to paying more council tax varied according to location and the type of event attended.
- Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular service area received additional funding or was protected and/or there was some sort of means testing for the rise so people struggling to pay wouldn't be penalised.

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## BUSINESS CONSULTATION

In total, 75 businesses were engaged with 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

### **Engagement with the Community**

- Representatives were asked about their engagement as businesses with the local community. Key examples cited included, taking on apprenticeships and work experience placements and direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Apprenticeships were viewed very positively as they gave significant benefit to businesses and young people. Representatives noted some difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was also a concern that more often it was due to a stigma being associated progressing to work in a local business compared to following a route through to university.

- Business representatives also referred to supporting the promotion of appropriate waste disposal and recycling and their role in engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

### **Transport and infrastructure**

- This was a theme common to all representatives, and was also a major part of the feedback received from businesses last year. It was recognised that improvements are taking place, and things are slowly progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*. Specific topics included the A14, A10, public transport, the electrification of railways and road/roadside maintenance.

### **Broadband**

- Feedback this year was much more positive than last year. Many commented they had seen an improvement in broadband speeds, but concerns were also raised about the way in which the rollout was taking place, and the results achieved (for example, the reach of provision, and the speeds promised).

### **Skills and Staffing**

- Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries. They highlighted a need for schools to provide students with a full view of all potential options for their future.

### **The role and structure of local government**

- Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen.
- Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).
- Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

## ONLINE CONSULTATION

The online survey remained open from early October to early December so that people wishing to respond to the consultation in response to news of budget proposals could have the chance to do so.

## METHODOLOGY DESIGN AND DELIVERY

### CHANGE OF APPROACH

In the past the County Council has employed a market research company to carry out a doorstep survey to ensure that a robust sample of the resident population in terms of age, gender, economic status and location took part. An on-line survey has then been posted as an accompaniment to this exercise. Over the years the following approaches have been used:

- 2014: A doorstep 'Priorities' survey with accompanying on-line version.
- 2013: A doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2012: A Spring 'priorities' survey, commissioned focus groups and a doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2011: Use of the Simalto budget prioritisation tool and workshops with key users of County Council services.

There has been a considerable shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both **inform** and **engage** with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities or budgets towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council ceased to commission a 'paid for' doorstep survey. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation (accessed by [clicking here](http://www.cambridgeshire.gov.uk/challenge)<sup>1</sup>) which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

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<sup>1</sup> <http://www.cambridgeshire.gov.uk/challenge>

**Figure 1: A sample view of the YouTube animation**



The animation was based on a video first developed by Oldham Council, and since has been adopted as ‘best practice’ by a number of other Councils. It outlines the pressures on the Council and the severity of future service cuts which must be made. It explains how residents could help save money through small changes, such as recycling more waste correctly, engaging with their community (for example supporting an elderly neighbour), and accessing Council services online.

## SOCIAL MEDIA ENGAGEMENT

The social media campaign that accompanied the survey had the broader aim of raising awareness of the County Council’s situation; the on-line survey should be viewed as a supporting product to this campaign, gathering people’s reaction to its key messages. The campaign was built around propagating the key messages that the County Council wished to communicate; encouraging people to watch the YouTube animation to gain a further understanding of the situation and finally encouraging people to give their views.

**Figure 2: Key messages of the social media campaign**





Key messages and questions raised by the social media campaign are shown above. As well as social media the campaign was supported by a series of press releases which gained positive headlines throughout local media. Information also went direct to County Council libraries, parish councils and key mailing groups. The types of social media used included:

- Internet: The budget consultation has featured continually on the front page of the County Council's website and was featured favourably on the pages of local news outlets.
- Twitter: Regular tweets through the County Council's account and accompanying retweets by Cllrs and other key influencers.
- Facebook: Regular features on the County Council's account with the additional purchase of specific side-bar advertising targeting local Facebook users.
- E-Mails: Targeted mail to previous consultation respondents and specific mailing groups.

Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000<sup>2</sup>). One Tweet appeared as a 'Great UK Government Tweet' (This means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820).

The Facebook campaign yielded figures of over 25,000 impressions with nearly 45,000 unique people reached via a paid-for Facebook advert. The County Council's budget webpage itself has had more than 3,900 visits. The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,700 views.

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## QUESTIONS AND CAVEATS

Questions were designed to be neutral as possible, with regular opportunities for respondents to give further comments. Where used grid questions presented possible answers on a Likert scale<sup>3</sup>, with the option to say "don't know". The software used enable questions with listed options to be randomised for each respondent, thereby eliminating behavioural bias.

An online engagement, whilst in theory available to all residents, does have an opt-in bias towards those people who have easy access to the internet, and those who actively want to answer online surveys about local government cuts. The survey was available in other formats, however none were requested. Therefore the results should not be considered to be fully representative of the views of all residents (the community events and other associated activities were commissioned so as to take steps to engage with those less likely to take part in an on-line survey).

Specific bias noted for the sample of those answering the survey included more women than men were responding to the survey and fewer people from Fenland or within the under-twenty-five age range responding.

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<sup>2</sup> Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

<sup>3</sup> A likert scale is where respondents are asked to rate their views of something against a scale, usually something like satisfaction with a service; 'Very satisfied', 'Satisfied' and so on to 'Very dissatisfied', or on a numeric scale, usually 1 to 5.  
<http://www.socialresearchmethods.net/kb/scallik.php>

## ONLINE CONSULTATION: FINDINGS

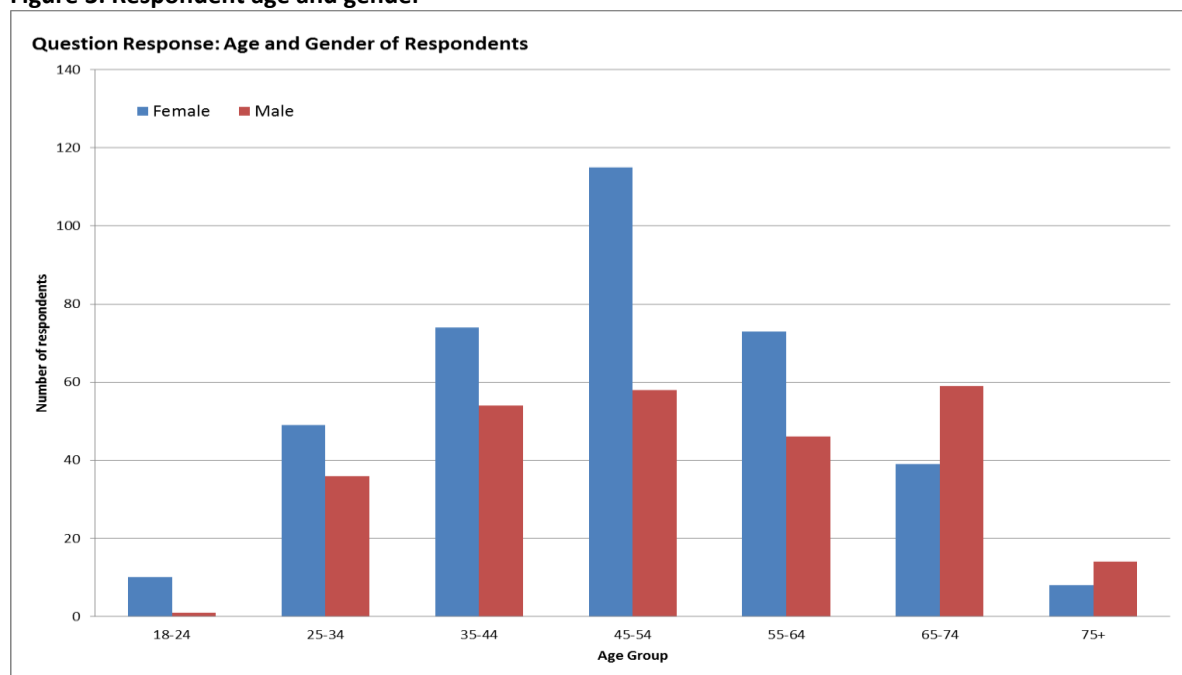
In total, 668 members of the public responded to the survey. Based on a total population of 635,100 (County Council Population Estimate 2013) this number of respondents would in theory give results that are accurate to  $\pm 3.79\%$  at the 95% confidence interval. For example, this means with a result of 50%, we can be 95% confident that if we interviewed all residents then the result would be between 46.21% and 53.79%.

### RESPONDENT PROFILE

Within the survey, respondents were asked for some details about themselves. This information assists in analysing some of the context to the answers people gave. The information is only used to help us understand how different groups of residents feel and whether there are specific concerns by, for example, age group or resident location.

40.7% of respondents indicated they were male, with 55.4% female and 0.6% other. When asked their age, a greater proportion of respondents indicated they were aged between 45 and 54 years. 1.7% indicated they were under 25 years, and 18.3% over 65 years. This age breakdown differs to those figures from the 2011 Census, where 33.6% of residents were aged over 65. The following chart outlines respondents broken down by age and gender.

**Figure 3: Respondent age and gender**



86.8% of respondents indicated their ethnicity as being white British, with smaller proportions from a range of different backgrounds. 77.3% of respondents stated they did not have a health problem or disability which limited their day-to-day activities, with 16.3% stating they did. Of those that did, 60.6% were female.

When asked about working status, 72.2% indicated they were in full or part time employment, with a further 17.5% stating they were retired. This is consistent with employment figures for Great Britain as produced by the ONS APS<sup>4</sup>, 77.5% of people in employment for July 2014-June 2015 (figures for Cambridgeshire are slightly higher, at 82.4%).

<sup>4</sup> <http://www.nomisweb.co.uk/reports/lmp/la/1941962832/report.aspx#tabempunemp>



The following table breaks down responses to this question in full:

**Table 1: Occupational status of survey respondents**

| Occupation Status                      | Count      | % Respondents |
|--|------------|---------------|
| In education (full or part time)       | 5          | 0.75%         |
| In employment (full or part time)      | 421        | 63.02%        |
| Self-employed (full or part time)      | 61         | 9.13%         |
| Retired                                | 117        | 17.51%        |
| Stay at home parent / carer or similar | 24         | 3.59%         |
| Other                                  | 40         | 5.99%         |
| <b>Total</b>                           | <b>668</b> | <b>-</b>      |

Of those 24 who stated 'other', responses included those registered as disabled, some with combined employment and education status, scholars, and those who are generally unemployed.

In total, of the 668 members of the public who responded to the survey, over 80% left an identifiable postcode. By district, the survey had a higher rate of respondents from South Cambridgeshire compared to other districts. Huntingdonshire and Fenland had the lowest rate of response.

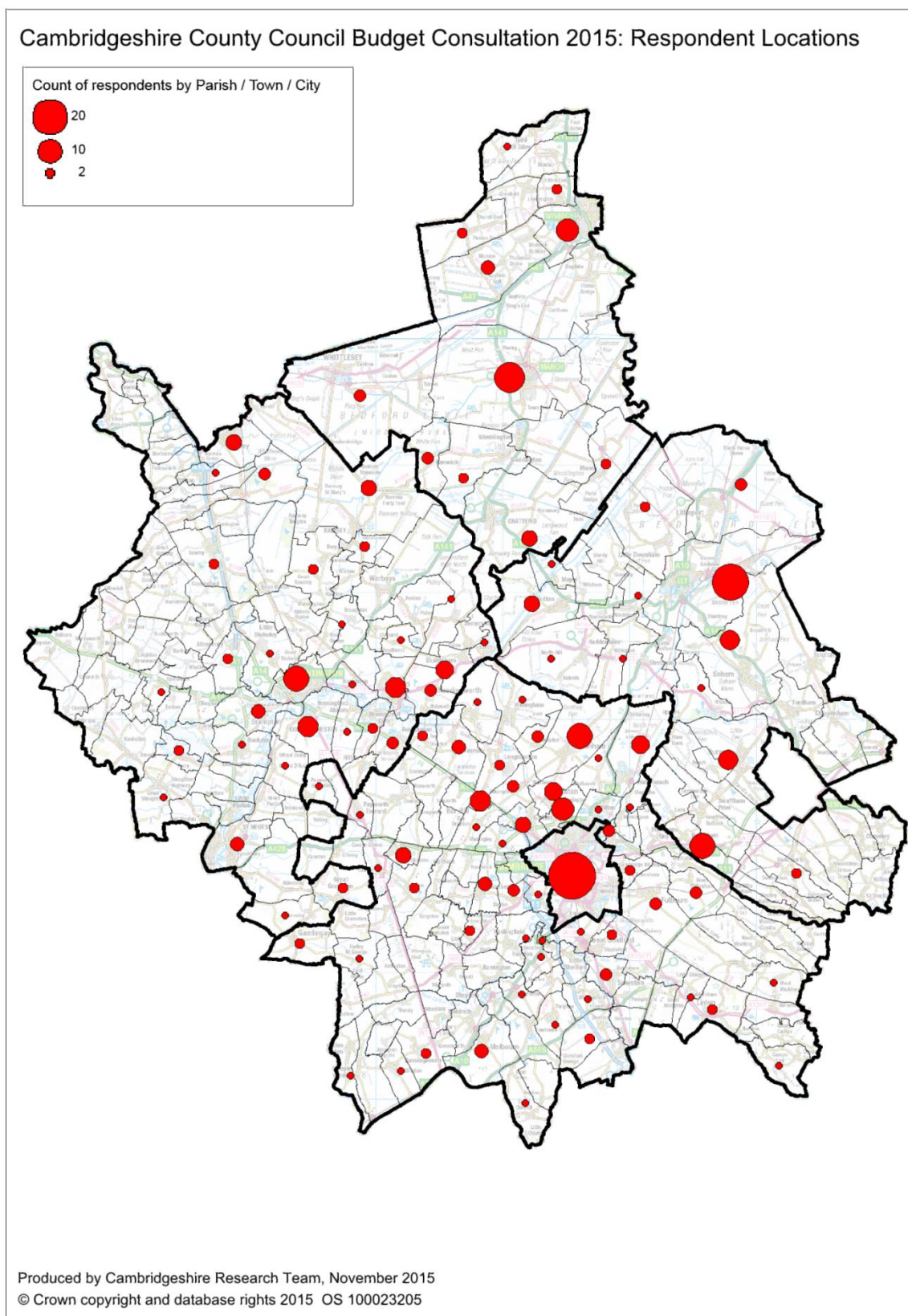
**Table 2: Count and Rate of Respondents by district (\*November 9<sup>th</sup> data extract)**

| District                  | Count       | Respondents against District Population: Rate per 10,000 |
|---------------------------|-------------|--|
| Cambridge City            | 83          | 6.5  |
| East Cambridgeshire       | 63          | 7.4  |
| Fenland                   | 48          | 5.0  |
| Huntingdonshire           | 87          | 5.0  |
| South Cambridgeshire      | 128         | 8.5  |
| <b>ALL CAMBRIDGESHIRE</b> | <b>409*</b> | <b>6.4</b>   |

*Table based on those respondents leaving valid postcodes*

The approximate location of respondents by parish / town / city is shown in the map overleaf.

**Figure 4: Approximate location of respondents**

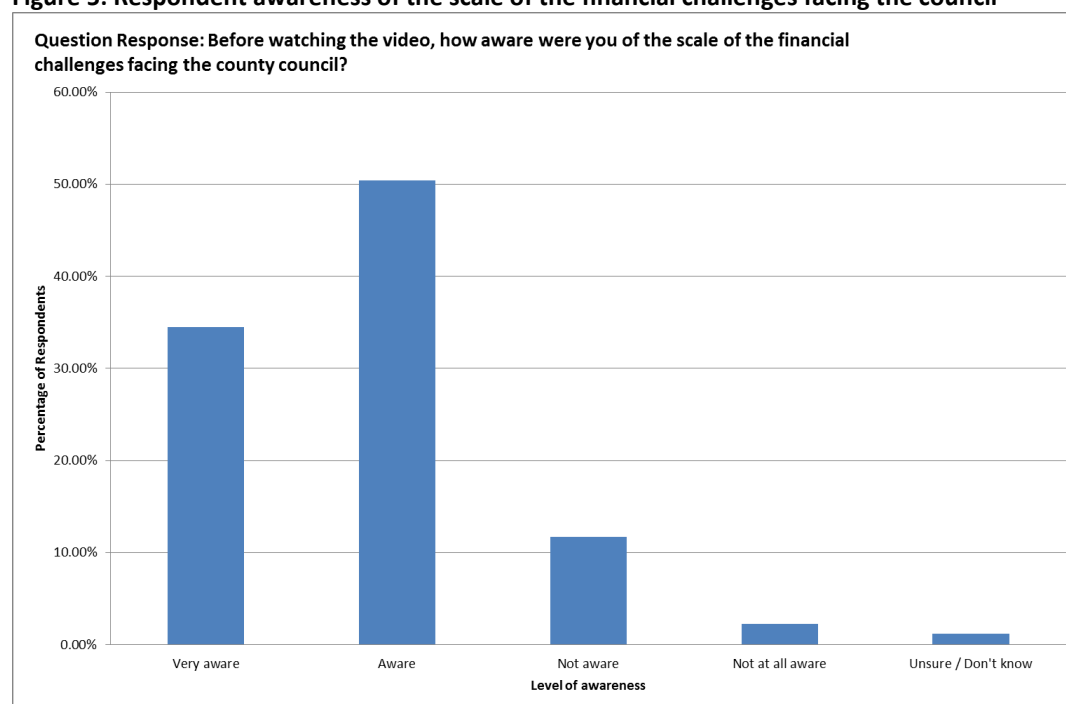


## SECTION 1: OUR BUDGET CHALLENGE: VIDEO

On the first page of the survey, the YouTube Video (which can be accessed by [clicking here](#)) was displayed. In total, 95.6% of respondents indicated they had watched the video prior to completing the survey.

83.1% of respondents agreed that the video left them with a good understanding of the challenges faced by the County Council. Prior to watching the video 84.9% of respondents indicated they were either aware or very aware of the scale of the financial challenges facing the County Council. The following chart outlines responses to this question:

**Figure 5: Respondent awareness of the scale of the financial challenges facing the council**



In total, 165 respondents left initial comments as an immediate reaction to the video, these generally related to the following thematic areas:

- **Concern about the loss essential services and the general impact of austerity**  
It was noted that cuts should not always be blamed on local public services, with a number discussing the issues of responsibility at all layers of government, and the need for local government representatives (specifically chief executives and county councillors lobbying parliament)
- **Concern about the impact of the service cuts on vulnerable people**  
Services were described as *"a vital lifeline to many vulnerable, lonely, isolated ....people"* or as extremely valuable *"I am aware there are fabulous services the council offer to the public and many guises. However I believe there is so much more to be done, rather than less. That is why I have grave concerns about how the most vulnerable people will continue to access services required."*

Concern for vulnerable people was raised in a generic way *"the cut in so many services will lead to vulnerable families being left in crisis and that those who are already finding it very hard to cope with less support will be expected to fend more for themselves."* Or people referred to very specific circumstances. *"My son has severe special needs which are growing as he is. I struggle to get the help in Direct payments I do get now. I am worried this will be cut."* Or *"I have little hope that good outcomes for my son will be reached. His quality of life has been severely impacted. There are no safe settings that he can access in order to have good social experiences and cannot take part in normal life due to his disability."*

- **Challenges about the current level of efficiency of the County Council**

Some questioned whether the *“financial challenges [were] quite as dire as portrayed”* and the point was raised about if the Council was getting increasing income as the population increases.

Questions were also raised around the use of business rates, and potential savings made through either complete devolution or the amalgam of services across the various layers of local government. Focusing on the video, it was suggested that the *“challenge is over-stated, mixing up annual and total savings or costs and understating proposed... efficiency gains”*.

- **Specific comments about the content and use of the video for consultation**

With regards to the video, questions were raised about the cost of the video; *“Stop wasting money on expensive information videos and the media budget. This could have been done a lot cheaper by someone speaking to the camera”*. Others questioned the accuracy of figures provided and the related visuals<sup>5</sup>. Whilst some felt that the video was patronising, others did suggest the video was a helpful guide.

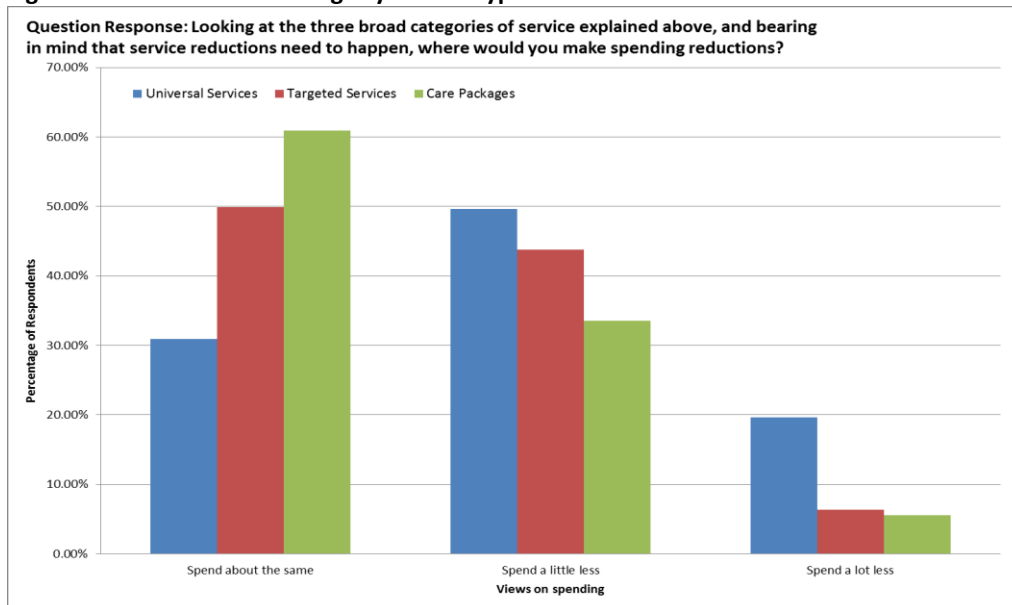
## SECTION 2: LOOKING FORWARD

Within the survey, we separated out the types of services we provide into three broad ‘top level’ groupings:

- Universal services: By this we mean for use by everyone - such as repairing potholes, libraries and providing school transport;
- Targeted services: For example support for children with special educational needs, mental health services, and children’s centres;
- Individually: Focused services. For example, care packages for those people with the greatest need.

Respondents were asked to consider these three broad categories (given the understanding that savings had to be made) and to identify where they would spend less. Overall, when looking at the three groupings opinion was clearly more in favour of spending less on universal services as compared to reducing spend on specialized care packages.

**Figure 6: Preference for savings by service type**



<sup>5</sup> Due to an editing error, at one point in the video the shape of a pie chart didn’t reflect the figures quoted.

260 respondents left further comments to this section, where they were specifically asked about which services could or should be reduced. Comments were varied, with some expressing concern about the future impact of the reduction in services. Some discussed the future impact on services if early intervention was to be cut back or cease altogether. Some services were mentioned by way of example for the different service types e.g. Universal services included repairing potholes, libraries and school transport so naturally the public's comments tended to focus around these.

Many points were raised in relation to school transport. Some questioned the benefit or reasoning behind the extensive funding of more expensive means of transport such as taxi services. One commented that *"the council needs to look at how and why it transports children with special needs miles away to remote special schools instead of educating them in their immediate community because the budget for their transport is substantial."* Questions were also raised in relation to the efficiency of school route planning and it was asked whether the costs involved in schools transport had increased as knock-on effect of the reduction in subsidised bus routes, especially in rural areas of the county.

The second most commented issue was on 'roads and pavements' as an area of concern. Concerns were raised that reductions in spending in these areas were a *"false economy, ... not repairing potholes, gritting roads etc. could result in serious accidents, again increasing burden on emergency services, NHS, and potential liability claims"*. There was a significant sentiment expressed that this was an area of 'universal' service that needed to be protected as it benefited everyone. There was also scepticism around 'targeted' services *"Reduce the part of the council that does 'parenting' of residents. Mainly because this is not the bit that it does particularly well....Instead focus on infrastructure, waste, building schools etc. i.e. all the things that we really, truly, can't do ourselves (or with help from local charities)."*

The third most commonly commented issue focused on those more vulnerable and "hard to reach" people in society. Concerns were raised that these reductions in services could mean that further families and individuals needing support will be left in crisis. One commented that *"To severely cut targeted services would not only impact immediately on families/individuals in need of these services but would put additional pressure on services such as social care as difficulties would escalate."*

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### SECTION 3: COUNTY COUNCIL PRIORITIES

The County Council has developed seven draft priorities as part of its revised strategic framework:

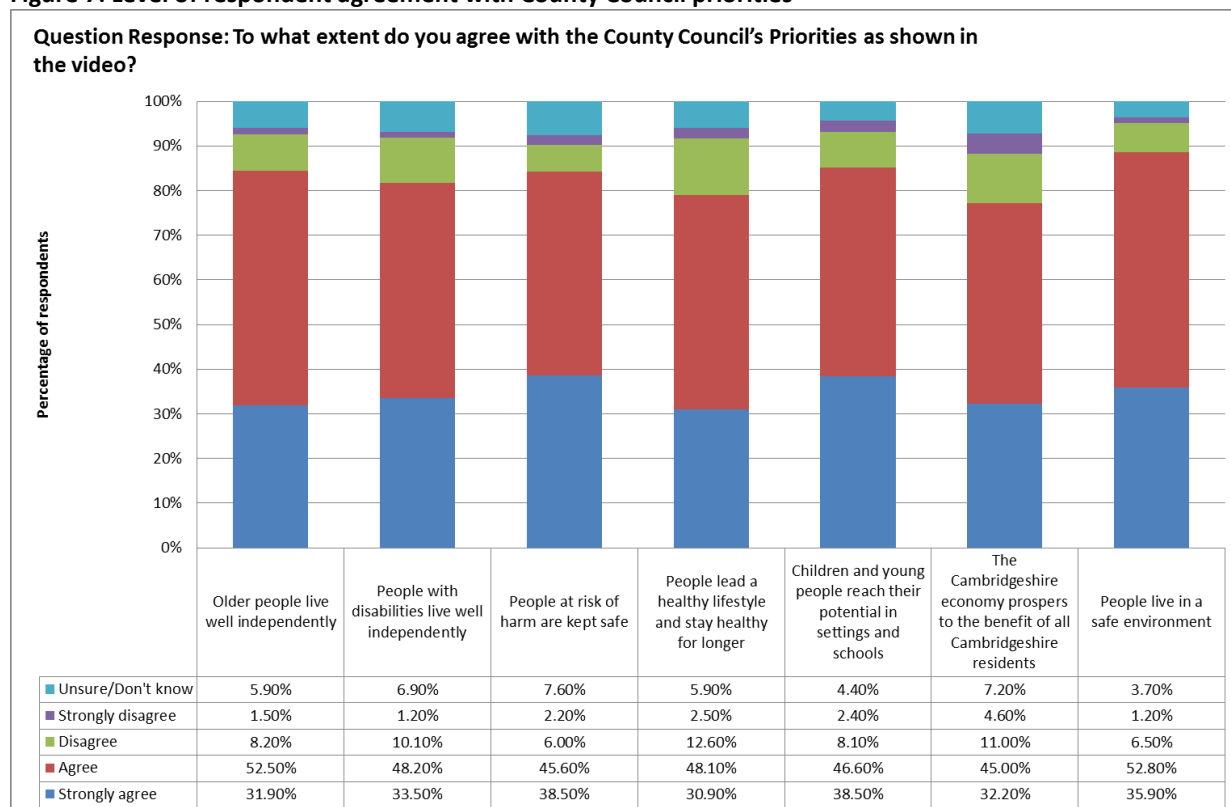
- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle and stay healthy for longer
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Respondents were asked to consider these priorities, and define how far they agreed with each of them. Overall, there was very little difference in the public response to each priority; all were supported to a similar level. By a small margin the top three priorities that respondents most agreed with are as follows:

- People live in a safe environment (88.7%)
- Children and young people reach their potential in settings and schools (85.1%)
- Older people live well independently (84.4%)



**Figure 7: Level of respondent agreement with County Council priorities**



Respondents were then invited to discuss anything that is particularly important that they felt we had missed. In total, 158 left further comments, this ranged from suggesting alternative priorities to concerns around state parenting versus personal responsibility. People also discussed the substance of the priorities *“These priorities are too general, who could disagree with them? Maybe some specific policies aimed at these priorities could be re-evaluated to save money. - It should also be a priority to balance the budget and avoid the temptation to take on loans.”*

Respondents commented on the importance of transport and roads mainly because these are specifically mentioned within the wording of the priorities.

Mental health was also raised as an issue potentially overlooked within the priorities. Concerns were raised about the impact of mental health at all ages, with one stating that *“There is massive underfunding in preventative mental health services and early intervention - people can only reach their full potential and live a healthy life if they are emotionally healthy and stable”*. Other raised concerns about older peoples’ mental health, with a specific focus on illnesses such as Alzheimer’s and general dementia.

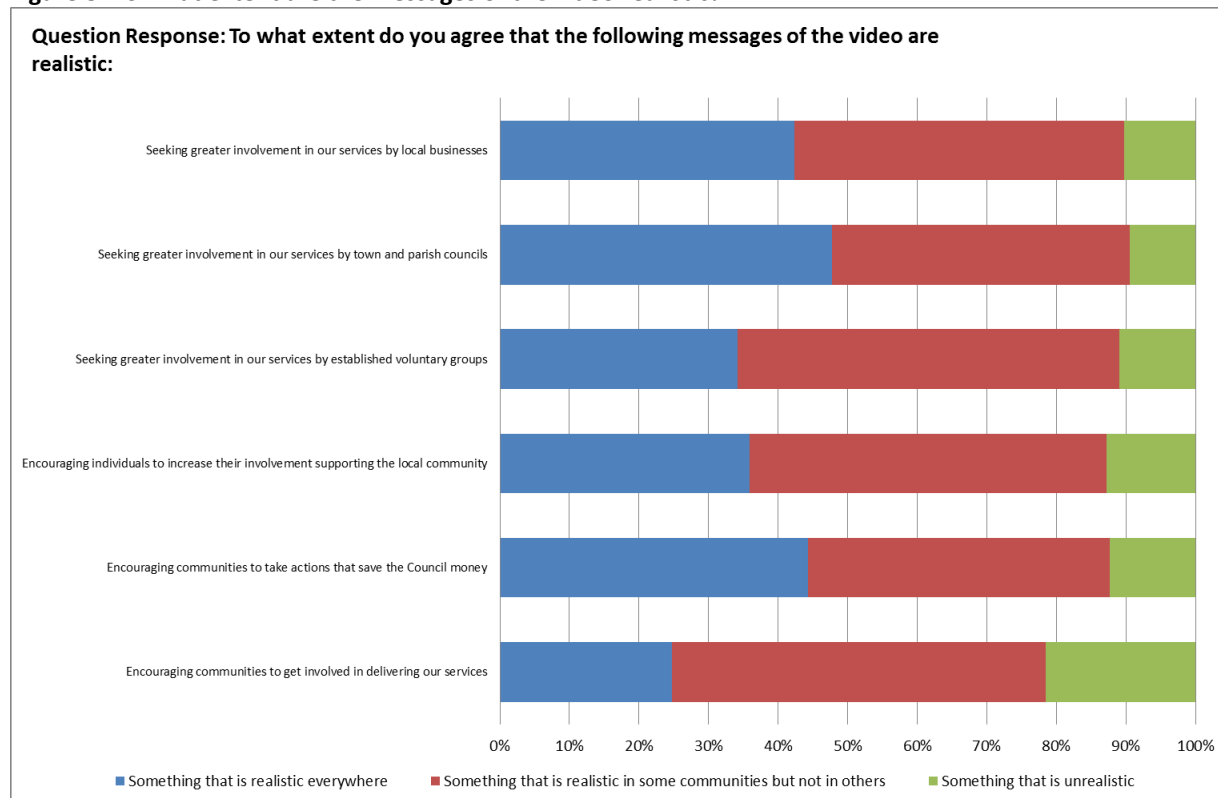
#### SECTION 4: THE ROLE OF THE COMMUNITY IN CAMBRIDGESHIRE’S FUTURE

This section took respondents back to consider the video, and its key messages. Six were outlined, as follows, and respondents were asked to consider how realistic they felt each was:

- Encouraging communities to take actions that save the Council money;
- Seeking greater involvement in our services by established voluntary groups;
- Seeking greater involvement in our services by local businesses;
- Encouraging individuals to increase their involvement supporting the local community;
- Seeking greater involvement in our services by town and parish councils;
- Encouraging communities to get involved in delivering our services

It was most strongly felt that the aim of seeking greater involvement in services by town and parish councils was most realistic with over 47% of people thinking that this could happen everywhere. For all of the messages, at least three quarters of respondents felt they were realistic to some degree, however views were mixed as to whether this was the same for all communities or just some. The following chart summarises responses to this question:

**Figure 8: To what extent are the messages of the video realistic?**



The question was then posed whether these ideas will enable the Council to continue to help people whilst having significantly less funding – and the responses were very mixed, with just 36.6% feeling they would. 36.3% were unsure, and 27% felt they would not.

198 respondents left further comments for this section. As with earlier comments, concerns were raised about the knock-on effect changes would have for the future. Three key areas of discussion rose above the rest:

- The overall plan of the County Council not being realistic or achievable
- Success would only be achieved in some communities not everywhere
- Skill development and funding would be required to achieve these ambitions

A number of respondents stated they did not believe the messages of the video were realistic. One stated that *“individual people are at breaking point, unable to give more volunteer time unless they know they can pay their mortgage/rent and put food on the table first.”* This reflected the view of a number of other respondents, who expressed concerns about individual capacity, and for the capacity of businesses to help, when their incomes are also a priority. Concerns were also raised that the *“voluntary sector is already struggling under the strain of having to make up the gaps left by public funding reductions”*, and the capacity to expect further involvement in service delivery was unrealistic.

Of those who indicated that some communities would be more receptive than others, comments focused on the sense of community spirit already existing in an area, and the importance of building on this. Additional respondents commented on the need to build up the sense of community in some areas, raising concerns that for some, the *“Community ethos will have to fundamentally change from that of ‘there is help for us from the county council’ to ‘we have to do it ourselves as there is no help from the council’*. Another stated that *“People*

*can easily get involved in their local communities, save money and increase their sense of participation in the area where they live. Getting the message out AND understood will be problematic though because people have got used to having things done for them”.*

Respondents commented on the need for specific skills and training to be provided for some if they were to get involved in services (this included the individual as well as organisations). This ranged from the basic need for DBS checks for those getting involved with vulnerable people to more in-depth qualifications for those taking on more specific roles. It was also noted that *“the untrained cannot replace the trained”* and a number of respondents indicated that they would be more willing to support services if they did not feel it would directly result in a paid member of staff losing their position.

Further comments also included the need to push people to get involved – sometimes with rewards, but sometimes by simply removing service provision. IT was also mooted that there should be stronger lobbying of national government, to increase funding and boost support: *“The Council, in association with other local government authorities, should lobby central government for reinstatement of council funding, scaled up, pro rata, in line with inflation since it was originally cut”.*

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## SECTION 5: TAKING PART IN YOUR LOCAL COMMUNITY

Within this section, respondents were asked to consider whether it was appropriate to ask residents to become more involved in their communities and to support the Council to provide services, 79.4% felt it was a good idea.

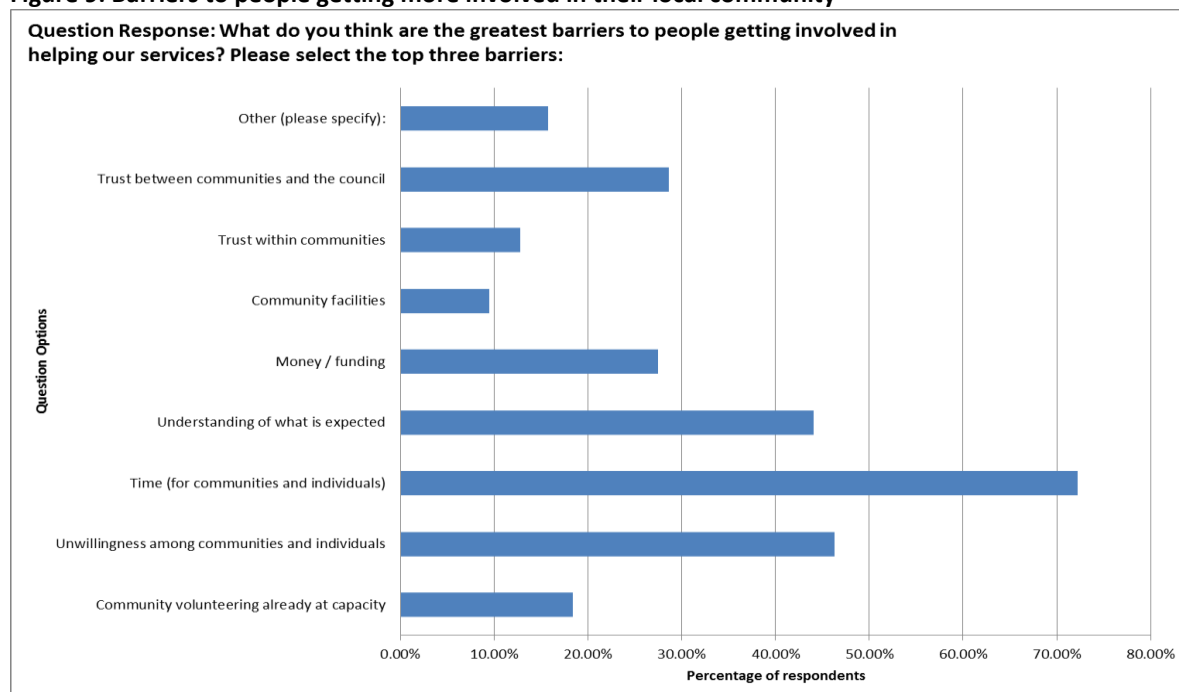
261 respondents left further comments. Of these, the most common comment noted that this could only be appropriate for certain services and only then typically with the support of a paid, skilled, member of staff. It was also noted that *“Highly skilled roles should not be included”*, and that the Council should clearly outline services that could welcome involvement: *“It [CCC] should specifically list services where local help is needed”.*

Respondents also commented that it was likely that only specific communities would find residents willing and able to engage with their community, which sometimes works to a benefit, but sometimes serves as a deterrent to others wanting to get involved when there was, for example, a *“range of community services being run by cliques and interest groups”*. One noted that typically only specific sections of society could afford to take time out to get involved, and as such there was a risk of only certain areas being represented. It was also noted that those communities most in need were also likely to consist of those least able to get involved.

Respondents were then asked to consider what barriers there might be to people getting involved in helping the Council provide services. Eight closed options were provided, with the option for respondents to add an additional ‘other’ response. 72% of people identified that ‘time’ was the biggest barrier to getting involved and around 45% of people identified either ‘unwillingness amongst some communities’ or ‘understanding what is expected’ as a barrier.



**Figure 9: Barriers to people getting more involved in their local community**



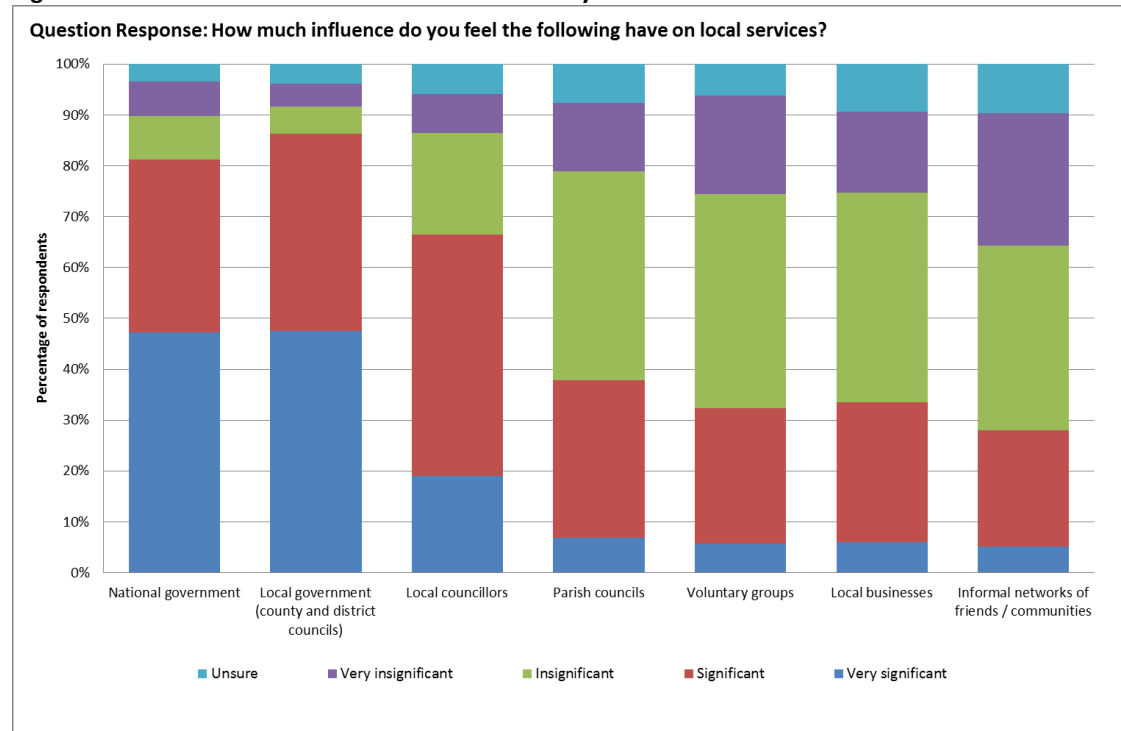
106 respondents left further comments, which focused on the general reluctance of people to engage, sometimes due to general apathy, but sometimes due to a lack of awareness of how and where to get involved, and frustrations around the degrees of bureaucracy involved in volunteering to support some services. People reflected on the general lack of awareness of what to do and of the impact: *“People are not [a]ware that they could/should get involved and what this would mean to them, their community and the council”*. It was noted that consistent communication from the Council was needed, with one stating that there was a *“lack of communication. Social media publicity is free but under used by the council”*. 8.3% commented on the need for a sense of reward, with stories of success to push for involvement in schemes.

The actual or the perceived level of bureaucracy faced by volunteers was also raised. One commented on *“crazy health and safety legislation”* as a barrier, another commented that *“Individuals simply do not have the institutional support to deal in a coherent and consistent way with service delivery. Setting up ad hoc and individual dependant alternatives to current services leaves councils and individuals open to legal challenge”*.

## SECTION 6: LOCAL DECISION-MAKING

Within this section, respondents were asked to consider how much influence they felt certain groups / organisations had on local services and local decision-making. The following bar chart summarises the responses provided to this question.

**Figure 10: Perceived level of influence on services by different institutions**



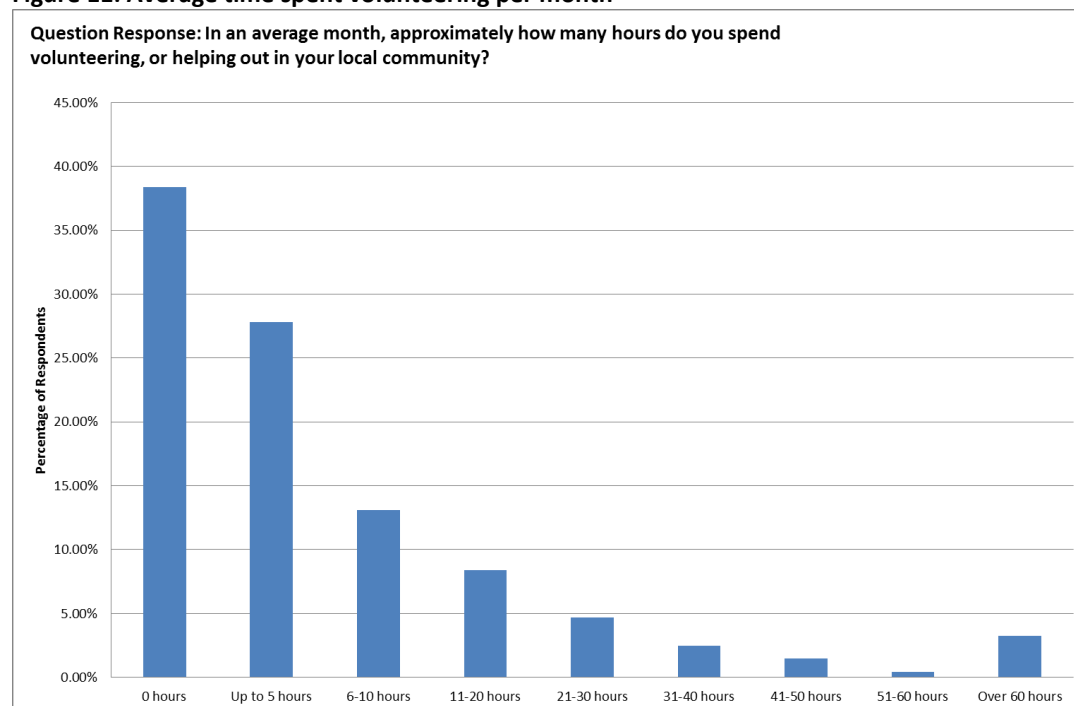
There was a greater sense that national and local government had the greatest impact on local services. Parish Councils were considered to be no more influential than voluntary groups, local businesses and Informal networks.

## SECTION 7: CURRENT INVOLVEMENT IN YOUR COMMUNITY

This section of the survey focused on respondents' current experiences getting involved in their local community, such as direct volunteering or supporting others.

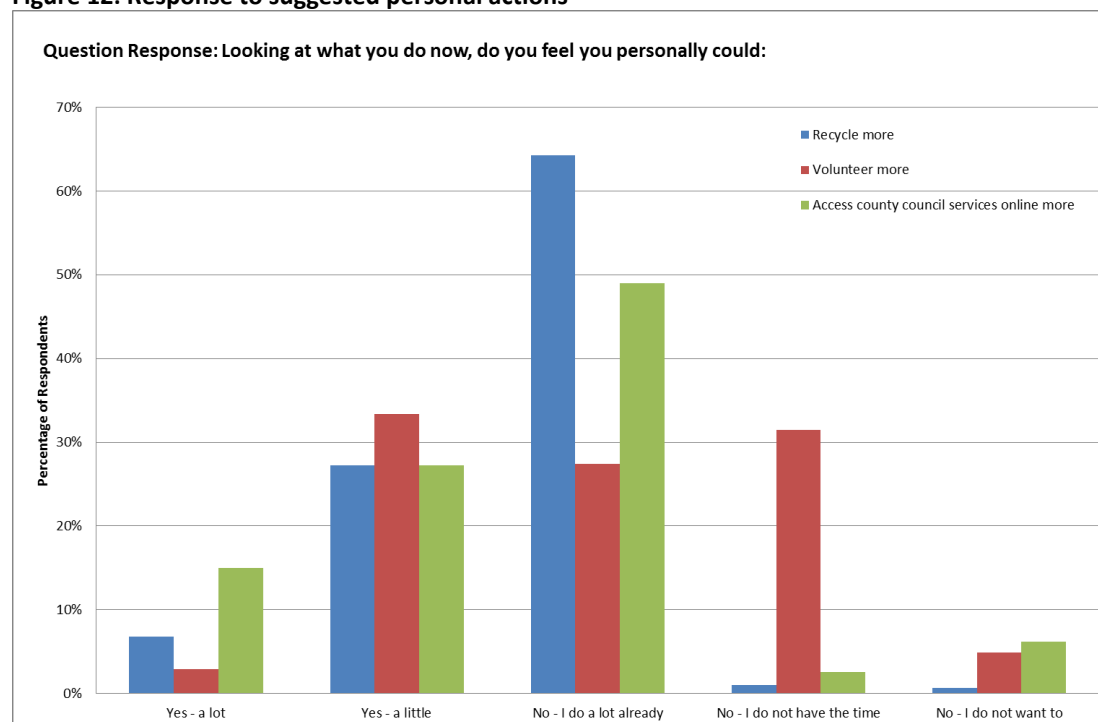
Over a third of respondents stated that they did not volunteer or help out in their community at all with an addition 28% saying that they volunteered less than five hours a month (overall 66% volunteering five hours or less).

**Figure 11: Average time spent volunteering per month**



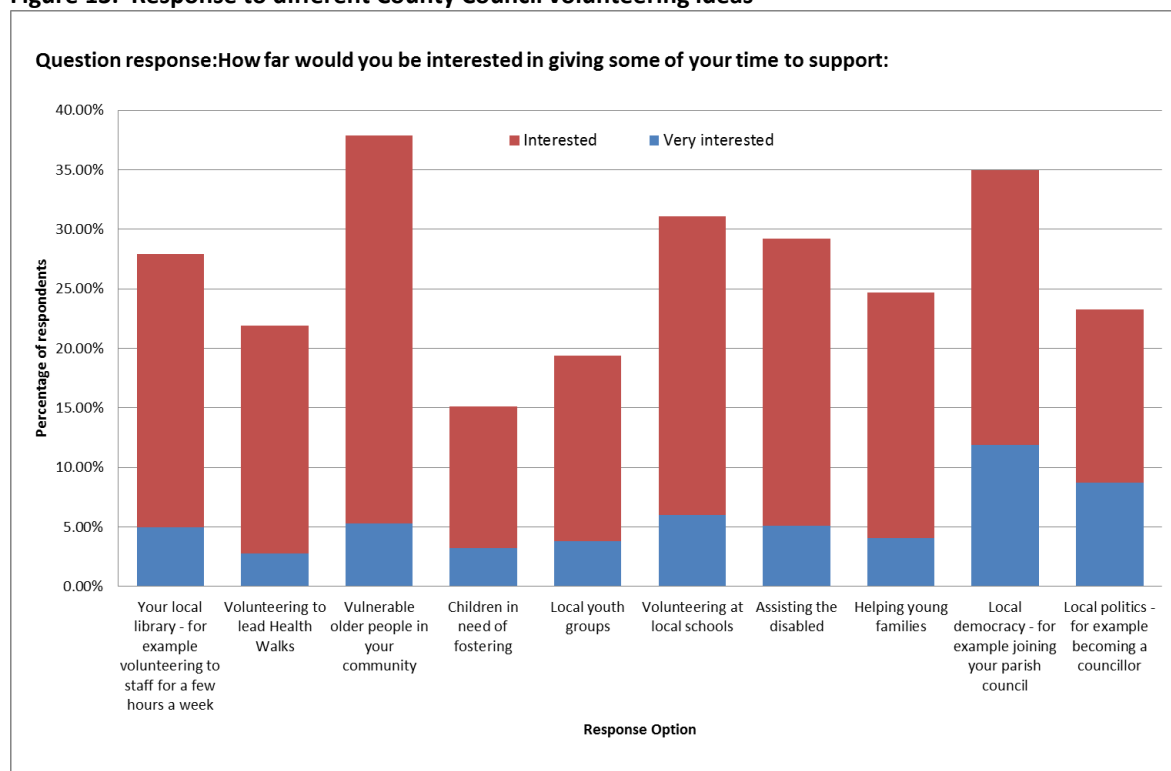
Respondents were asked to consider their current ability to recycle more, volunteer more and access more services online. 15% felt that they could do a lot more to access County Council services on-line compared to what they did at the moment. Opinions regarding the ability to volunteer more were more mixed, with a higher proportion indicating they could do a little more – but an almost equal proportion indicated they did not have the time.

**Figure 12: Response to suggested personal actions**



Respondents were then provided with the following ten ideas, and asked how far they would be interested in giving some of their time to support each. For all proposed options, the majority of respondents were either not at all interested or not interested in taking part, with over 60% of respondents selecting these in each suggestion (for some, over 85% selected this).

**Figure 13: Response to different County Council volunteering ideas**



The following bullets break down each of the ten options separately, completing them against other questions in the survey.

- **Your local library - for example volunteering to staff for a few hours a week**  
27.9% of all respondents indicated they would be interested or very interested in getting involved in their local library. Females and males showed an equal interest in this activity.
- **Volunteering to lead Health Walks**  
21.9% of respondents indicated they would be interested or very interested in volunteering to lead health walks. There was no significant difference by gender.
- **Vulnerable older people in your community**  
37.9% of respondents were either interested or very interested in working with vulnerable over people in their community. This was the highest proportion for any of the ten suggestions. Females were more interested in this activity, with 43.2% expressing an interest, compared to 30.1% of males.
- **Children in need of fostering**  
15.1% of respondents indicated they would be interested or very interested in giving some of their time to support children in need of fostering. Again, females expressed more interest in engaging with this, with 17.4% expressing interest compared to 11.8% of males.
- **Local youth groups**  
19.4% of respondents indicated they were interested or very interested in engaging with local youth groups. By gender, there was no significant difference in engagement levels.

- Volunteering at local schools  
31.1% of respondents indicated they were interested or very interested in volunteering at local schools. Females were significantly more interested in getting involved, with 34.3% indicating interest, compared to 25.7% of males.
- Assisting the disabled  
29.2% of respondents indicated they were interested or very interested in assisting the disabled. There was no significant difference by gender.
- Helping young families  
In total, 24.7% of respondents indicated they were interested or very interested in helping young families. By gender, again females expressed more interest, at 29.7%, compared to 18% of males.
- Local democracy - for example joining your parish council  
35% of all respondents indicated they were interested or very interested in engaging with local democracy. Males were significantly more likely to want to get involved, with 46.3%% expressing some degree of interest, compared to 27.3% of females.
- Local politics - for example becoming a councillor  
23.3% of respondents stated they were interested or very interested in getting involved in local politics (for example becoming a councillor). Again, males were significantly more interested, with 31.9% expressing interest, compared to 16.3% of females.

255 respondents provided further comments on this; with the key messages being that they had no time due to non-voluntary commitments or that they did a lot already.

Of those indicating time as a restricting factor, comments related to the pressure to make ends meet or existing care responsibilities *"already have to work two jobs (1 full time 1 part time and have three elderly relatives to care for) spare time!!!! What spare time!!!!"* or *"I a single breadwinning parent of a young child. So I don't have very much spare time."* Some indicated a lack of support from employers as a barrier, citing issues such as inflexibility in time off. Other noted the considerable amount of time dedicated to care-giver roles, typically for close family members, and cited frustration that these were not treated with more value. There was however recognition that the Council does have little option but to reduce support.

Of those who indicated they specifically volunteered a lot already, a number commented on the strain that the current financial situation was placing on local voluntary organisations and informal groups. Respondents provided a variety of examples of services they were involved in, including those services highlighted above, food banks, visiting the local prison, supporting local football clubs and volunteering at local museums.

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## SECTION 8: COUNCIL TAX

This section was identical to a set of questions asked the previous year so comparisons can be drawn.

Respondents were asked to identify which Council Tax band their property was in. The web survey form then highlighted for them how much council tax they paid per year to the County Council. There were then asked a series of questions about taxation. Of the sample, a quarter indicated they were in Council Tax band D (25.2%) with a fairly even distribution around this point.

When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services the Council has to make, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where 48.1% of respondents felt this way. Opinions were consistent across all tax bands.

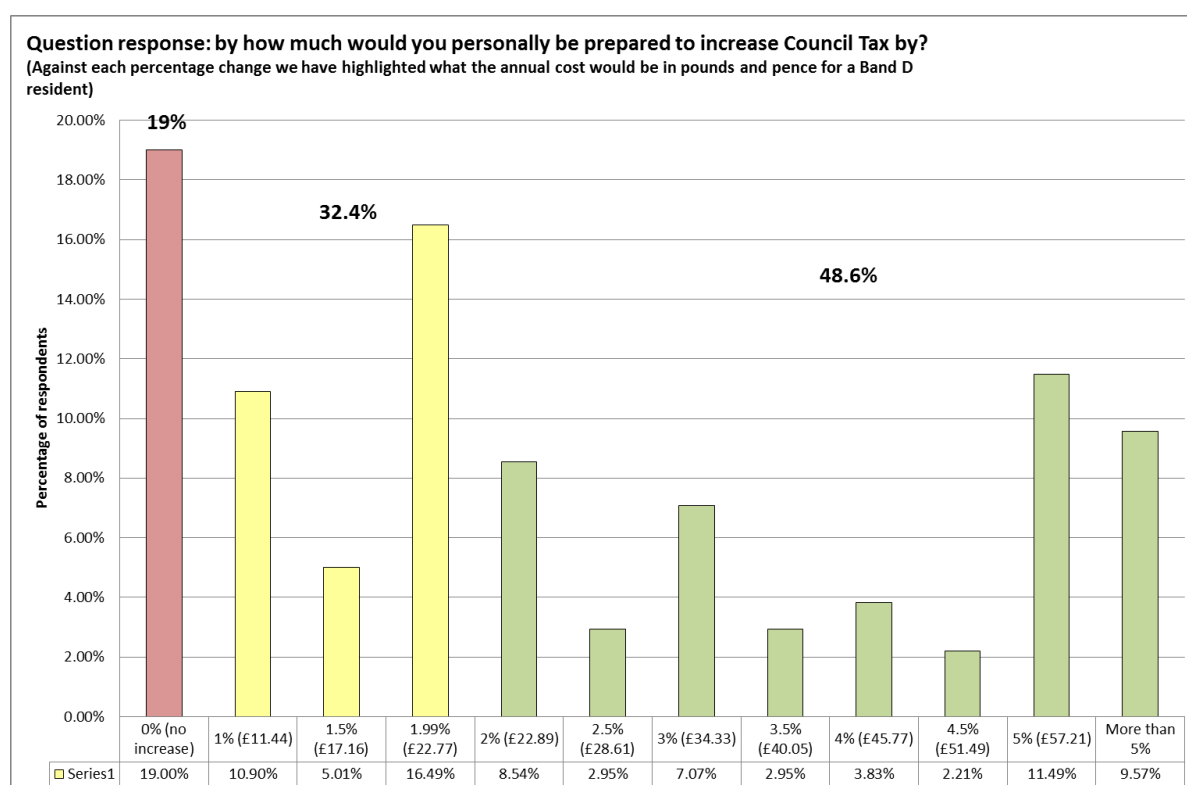
Respondents were then asked by how much they would personally be prepared to increase Council Tax by, taking into account the savings required, and that an increase of over 1.99% would require a public referendum to be held.

19% of respondents felt they would not be prepared to see any increase, with 32.4% opting for an increase of between 1% and 1.99%. 48.6% of respondents felt they could take an increase of over 2%. Again these differ from last year, with a higher proportion of respondents being open to the idea of a tax increase. Last year, 78.3% were open to some level of increase, compared to 81% this year. The following table compares this year's responses with those from 2014.

**Table 3: Willingness to increase council tax**

| % Tax increase  | 2015  | 2014  |
|-----------------|-------|-------|
| 0 (no increase) | 19.0% | 21.7% |
| 1 – 1.99        | 32.4% | 23.9% |
| > 2             | 48.6% | 54.4% |

**Figure 14: Willingness to increase council tax**



## COMMUNITY EVENTS

### INTRODUCTION

In addition to the on-line survey there were four direct engagement events with the community. The events attended were in Wisbech, Cherry Hinton, Ramsey and Ely (with the choice of location being limited to suitable community events being run during the consultation period. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Local elected members were also invited to attend.

Overall this engagement directly reached over 350 people with well over 200 contact forms being completed (people participated in couple or groups). Each write-up was circulated to those officers who had been present for confirmation and a further 'feedback' meeting was held, with all facilitator invited, to establish the key themes arising from the consultation.

### RESULTS FROM COMMUNITY EVENTS

#### CAMBRIDGESHIRE'S BUDGET CHALLENGE: WISBECH

*Sunday 13<sup>th</sup> September 10-3 Wisbech Heritage Craft Market & Car Boot*

Members of County Council staff and a local councillor talked with over 100 people at the Heritage Craft Market (with 61 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty people gave their e-mails in order to participate in the on-line survey when it became available.

#### Awareness of the Budget Challenge

- Almost half the people we talked to were unaware of the budget challenge faced by the County Council. In total 46% were unaware of the issue prior to meeting County Council staff and a further 11% only had a little awareness of the issue.
- Some people expressed '*surprise*' at the scale of the cuts needed over the next five years whilst others found them '*A bit shocking / worrying*'. One person indicated that they were '*saddened and appalled*' and another said that £100million was too much.
- Within some people's minds the scale of the cuts were combined with what they considered to be a history of underinvestment in Wisbech. Several referred to Wisbech being '*underfunded*' and money being spent in other parts of the County.

#### Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors expenses 'you don't need £7,000 to be a Councillor', cutting senior pay ('*cuts should not come from services. Why do high end Council employees get paid so much - cut their salary*') and not spending money on consultants
- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These

people went on to say that local policing was inadequate or needed protecting from cuts.

- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

### **Community Action to support services**

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.
- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

### **Paying more Council Tax**

- Of those who gave a direct answer to this question (50 people) 52% said that Council tax should not be increased. A small number argued for a decrease. For those who said it shouldn't go up *'Feels like we pay enough already and get little for it'* was a common comment.
- 48% of people said that they would pay more but for over half of these people this was a conditional statement. There were three common conditions; the first was that the increase should not be too high; the second was that it was inevitable; the third was that it should be clearly demonstrated what the additional money was for *'target services that need protecting'*, *'depends on services'* and *'yes – for direct delivery of priorities'* are example comments.
- Some people highlighted that taxes should be means tested with some groups (older people, those on a low income) paying less than those who are better off.



## CAMBRIDGESHIRE'S BUDGET CHALLENGE: CHERRY HINTON

Saturday 19<sup>th</sup> September Cherry Hinton Festival, Cherry Hinton

Members of County Council staff talked with over 100 people at the Cherry Hinton Festival with 59 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty-six people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- The level of awareness about the cuts was very good. Of the people who specifically answered this questions (50) 62% were very aware and a further 22% were broadly aware. It should be noted that a proportion attributed this awareness to being public sector workers e.g. from the NHS.
- Five people linked their awareness to the scale and scope of the cuts to the proposals to turn off streetlights between midnight and 6am.
- Of the minority who did not have much awareness there was some shock expressed as to the scale of the cuts that needed to be made over the next few years; one person admitted turning off the news because it was all 'too depressing'.

### Suggestions for Savings

- There were not many savings suggestions from members of the public. Rather they found it easier to list services that they valued. These included Mental Health Services, Transport (Bus passes being described as a 'life-line') and 'Concern about the impact on children from low income families and older people'.
- Bus passes were also raised by an additional two people in relation to the ability of some to pay for bus services that they currently got for free. One thought was that bus passes should be means tested. One person wrote "Understand it's very challenging. Important to protect transport - although not necessarily as it is at the moment - it could be increasing community transport and decreasing bus subsidy". One person also mentioned 'pay to use' library services.
- Making increased use of the internet was mentioned. "Should do more digitally. Stop posting stuff, only use online. And equip people so that they can engage digitally - training, providing tablets, etc."

### Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. 'Community readers' do Saturday morning session each week for children'; 'I live in a small village and that is already happening - there are lots of elderly volunteers'. 'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'
- Many people mention the need for signposting for people to be able to help volunteer more 'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities' also 'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'. Others mentioned how inspiring some individuals are 'Could have lost the library - one person was key to saving it - now things have turned around.'
- Time pressures were mentioned as one of the reasons people couldn't volunteer more 'Does mowing for old people working / time pressure limits ability to do more' and 'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need

*to make more opportunities for working people. Think capacity is declining'*

- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

#### **Paying more Council Tax**

- Of those who gave a direct answer to this question (44 people) only 20% said that Council tax should not be increased. For those who said it shouldn't go up almost all said that they would struggle to pay the additional amount or they were already struggling to pay.
- As many as 75% of people said that they would pay more but for over half of these people this was a conditional statement.

There common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.
- That there was some sort of fairness or means test attached to the increase. People mentioned *'big corporates'* paying more and another person suggested that *'students'* should be taxed. *'Only for people who can afford it'* and *'personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it'* were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

## CAMBRIDGESHIRE'S BUDGET CHALLENGE: RAMSEY

Sunday 27<sup>th</sup> September, Ramsey Plough Day, Ramsey

Members of County Council staff talked with over 50 people at the Ramsey Plough Day (with 37 feedback forms being completed as some talked as a couple or group).

People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Eighteen people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed '*surprise*' at the scale of the cuts '*sounds like a lot more than I thought*' and '*Shocking - couldn't believe the amounts involved*' were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances '*everyone's money is squeezed*'. T
- There was some expression that the cuts were either unfairly targeted at local services '*Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest*'; '*Staggering amount - can understand why we don't see coppers on the beat anymore*' and '*Sounds like a lot more than thought. Noticing run down paths and hedgerows and other things slipping*'
- There was a further comment about the most vulnerable being hit the hardest '*Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded*'.

### Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors and their allowances '*Stop paying councillors -expenses only*'
- A form of local government reorganisation was also mentioned by several people '*District councils not needed. Remove this tier*' and '*Cheaper offices. Fewer Councillors, Shared facilities, commercialise and charge for more services. Reduce levels of government*'
- People were aware of the problem of playing services off against each other; '*difficult to think about how it can be met without removing services that are essential. Cuts to roads rather than youth services*' and '*Spending money where we don't need to i.e. on street lighting. Put it in roads instead*'.
- There was also some concentration on the current quality of services and the current approach to spending. Someone commented '*Can understand there must be savings but don't think CCC is clear about how the money is spent. Also some departments don't seem to do anything i.e. Conservation. Feels things are going back rather than improving*' and also '*Wasted at source before it is ever spent. This needs to be looked at.*'

### Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services. - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street

pride initiatives, community gardening and with cancer charities.

- There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities'* whilst another said *'Warboy's community spirit hangs by a thread. Job to get volunteers to run things'*.

- When exploring in more detail why there were problems with volunteering people attributed this to the work pressures placed on the young *'Already do a lot of volunteering. When people are working can be very difficult - if you get a volunteer under fifty then you are very lucky'* and *'It is always the same people volunteering and younger people have more work / financial pressures. Volunteers need support as well. Can't just do it on their own'*.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities. There was also particular praise for the Ramsey Million project and also for the St Neot's Time Bank as being better ways to engage younger people in the community.

#### **Paying more Council Tax**

- Of those who expressed an opinion only 22% said yes to paying for an additional amount of Council tax.
- A much larger proportion of 41% said that they would pay an increase but it was conditional. The main conditions are as follows:
  - The money is spent well and not wasted;
  - That they could be sure that the money was spent on some very specific services *'If the money went to services I used then yes'* or *'Need to know a lot more about what it would be spent on i.e. £20 more council tax ...this is what will be achieved with it.'*
  - That the increase would not be unfairly charged to those on a low income e.g. poorer pensioners or struggling families.
- A few people referred to the quandary of being asked for ever more council tax at the same time as services were being cut, feeling that if this was the case there was little point in paying the increase *'Wouldn't object to paying more council tax if services remained'*.

## CAMBRIDGESHIRE'S BUDGET CHALLENGE: ELY

Saturday 16<sup>th</sup> October, Ely Market

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty one people gave their e-mails in order to participate in the on-line survey when it became available.

### Awareness of the Budget Challenge

- Only a quarter of the people we talked to were unaware of the budget challenge faced by the County Council. In total 25% were unaware of the issue prior to meeting County Council staff and a further 23% only had a partial awareness of the issue.
- Just over 50% of people said they were fully aware of the situation. Most attributed put this awareness down to what they've read or seen in the media but a few also reported direct experience of the cuts as either service users or because relatives worked in public services.
- Some people expressed their reaction to the scale of the cuts in one of two ways:
  - shock; *'Shock, that much money is being spent...you have 'open my eyes' to the scale of the cuts needed'; 'Shocking about the amount that needed to be saved'.*
  - The cuts as a necessary evil, particularly in light of the national budget situation; *'Not shocked by the level of the challenge. Deficit has to be cleared. (It's like any household budget). No good living in cloud cuckoo land about it'; 'Pragmatic - do what needs to be done. Start at the top - councillor's expenses'.*

### Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
  - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
  - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
  - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the measure, particularly in light of other areas that could be cut;
  - *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
  - *'Turn the street lights off and turn libraries into community centres'*
  - *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
  - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
  - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
  - *'Protecting vulnerable people is most important'*
  - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
  - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*

- 'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'

#### **Community Action to support services**

- We heard lots of stories about how much volunteering was already taking place in the community.
  - *'Already work within their community - helping a number of elderly people'*.
  - *'Member of Soham Rotary Club so raise money for good causes'*
  - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
  - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
  - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
  - *'It's not wrong to be asked. Same people would be happy to be asked. But its not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*
  - *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
  - *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

#### **Paying more Council Tax**

- Of those who gave an opinion only 16% gave an unequivocal yes to increasing council tax. This can be balanced against the 24% who said no to an increase.
- 59% of people gave an answer that amounted to a conditional yes. Agreeing to an increase but placing caveats on that agreement.
  - *'Yes for specific things - i.e. roads. People need to know what the extra money will be spent on.'*
  - *'I don't mind as long as the money goes to the right services.'*
  - *'Yes as long as the Council doesn't waste money.'*
  - *'Yes but it needs to be spent on appropriate things - essential services not bypasses and roads.'*
  - *'Wouldn't mind a slight increase if services improved'*

## BUSINESS CONSULTATION

### INTRODUCTION

As part of its business planning process, the Council consults with the public, businesses and other interest groups to gain insight into their views about what should be considered priority areas for budget spending. In the case of businesses, the Council wished to develop an insight into their views about what it can do to help local businesses thrive. The Council was also keen to talk with businesses about how they engage with and support their local communities.

In order to develop this engagement, the Council sought to run a series of consultative meetings with businesses across the County. To do this, it was agreed with the Cambridgeshire Chambers of Commerce that County Council research staff should gather views by attending local Chamber committees. Alongside these sessions, individual businesses were consulted at a Chamber of Commerce B2B event. Experience has shown that face to face conversations are the most effective approach to engage with businesses. A decision was made not to run the online consultation this year due to the typically low response rate of this engagement.

This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in September, October and November 2015 and at the 2015 Cambridgeshire Chambers of Commerce B2B event held at Quay Mill Hotel in September. In its 6th year, the event hosted over 100 exhibitors and 600 visitors.

### METHODOLOGY

The consultation sought to gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive, through having a semi-structured discussion. The face to face consultation with businesses had the following objectives:

- Focus predominantly on small to medium enterprises (SME). The Cambridgeshire Chambers of Commerce advise that 68% of businesses in Cambridgeshire employ four people or fewer.
- Gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive.
- Explore the involvement of local businesses in the community through processes such as work experience placement and apprenticeships.

There were two parts to the consultation. The major part was open discussions similar to a focus group with the business representatives on the four local Cambridgeshire Chambers of Commerce committees for Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire. These were carried out through September to November 2015. In-depth discussions with 33 businesses took place through the Chambers of Commerce local committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire.

The second part looked beyond the representatives sitting on the Cambridgeshire Chamber of Commerce committees to other businesses involved in the local area. County Council representatives manned a stall at the annual B2B event, held this year at the Quay Mill Hotel in September. Discussions were focused in the same way as for those at the Chambers meetings.

The face to face consultations and the survey were run by the County Council Research Team. Promotion was conducted by the Cambridgeshire Chamber in tandem with the Research Team.



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## QUESTION DESIGN AND DELIVERY

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any preconceptions.

A short paper was circulated beforehand to the business representatives on the Chambers of Commerce Local Committees which explained the level of savings required from the County Council budget, the main areas of current spending and a summary of progress the Council has made over the past year addressing the key issues raised in our 2014 engagement exercises.

At the B2B event, this was provided alongside presentation of some key facts and figures on the saving we need to undertake. A guide questionnaire was developed, and following a brief run through of the circulated paper to ensure understanding, discussions with business representatives were guided around the following open questions:

- How aware was the person of the scale of the savings challenge. What was their reaction to the savings challenge, and how do they think their business has been affected?
- What does their business value from the County Council – what are the best bits that we are doing currently that supports their business to thrive? (*e.g.: transport links, childcare, broadband, digital first, staff training, qualifications for staff, licensing and rogue traders*).
- What do they feel Cambridgeshire County Council should be doing to help their business thrive that we don't already do. What do we need to do more of to support their business most? (*This also examines the community involvement of the business and how the Council can support a business to do more.*)

The Council Research staff recorded discussions at the Commerce meetings and the B2B event in note form. The discussion points were sorted into themes as presented in this report. In total 75 businesses were engaged with. 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

## CHAMBER OF COMMERCE RESULTS

During September, October and November, members of the Council's Research Team attended each of the Chamber of Commerce Local Committees: East Cambridgeshire, Fenland, Huntingdonshire, Cambridge City and South Cambridgeshire. In total, 33 representatives were engaged with through these meetings.

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## ENGAGEMENT WITH LOCAL COMMUNITIES

Within our discussions with business representatives both at the B2B event and the Chamber of Commerce local committees, Research staff questioned respondents on their current degree of engagement with their local communities, from what they do now, to ideas of engagement they could do – and what the barriers were, if any.

A key focus by almost all representatives was around local apprenticeship schemes and work experience placements. Some businesses gave excellent examples of strong engagement with local colleges and schools, including engaging in 'in-house' support on soft skills such as CV-writing and interview preparation. A number of representatives across Cambridgeshire did raise concerns about the difficulties in engaging with some schools, with a number citing examples of the times they had attempted to engage but had no response.

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to



assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work.

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## TRANSPORT AND INFRASTRUCTURE

This came up as a key topic in 2014, and again has been raised by all Chamber of Commerce meetings. For some, positive statements arose, for others concerns were raised about the accessibility to their services by other businesses and customers. It was recognised that improvements are taking place, and things are progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*.

Specific topics included:

- The A14
- The A10
- Electrification of railways
- Public transport
- Road and roadside maintenance

Two key issues about poor transport and infrastructure were discussed, focusing on how it stunted a business from developing. Firstly, that customers could not easily access and engage with a business. Secondly, that recruitment could be hindered, with the staffing and apprentice pool becoming limited to local residents.

Developments on the A14 were noted by the Cambridge & South Cambridgeshire and East Cambridgeshire meetings as being generally positive, with some improvements identified around traffic flow. It was however recognised that these developments are some way off completion, so further developments might still result in marked improvements. The A10 was noted as being a barrier to businesses, especially when seeking to expand their customer base. This mirrors feedback from 2014.

Representatives from Cambridge and South Cambridgeshire noted the degree of delay that took place when planning projects, and that this often meant that improvement only took place slowly. This reflects back on another common point of discussion around the repetitious nature of government, especially around policy and project planning.

Road maintenance was discussed as an issue, especially in rural areas. It was noted that there was a need for local communities to take on verge-side maintenance, with residents performing simple tasks such as mowing the grass directly outside their property. It was noted that Councils need to positively recognise that behaviour, however.

Developments around the train station in Ely were discussed positively by the East Cambridgeshire business representatives. Access to businesses and customers would be significantly improved. Concerns around parking and taxi ranks within the station were discussed.

Further electrification of railways was discussed specifically by business representatives from Fenland, as a requirement to boost reliability of services and production. The cost of HS2 was noted as being possibly better-placed in investing in local train services across the country.

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## BROADBAND

The rollout of super-fast broadband has been recognised and was applauded; however concerns were raised about the methodology behind the achievement of “95% coverage”. It was suggested that this might be far from the case in more rural areas. Concerns were raised that in some areas, boxes were installed but that they did not cover a full village – hence they were recording as having coverage incorrectly<sup>6</sup>.

Broadband and connectivity is still viewed as a significant issue in rural areas – especially so in Fenland, with businesses suffering as a result. Access speeds were also discussed, with many representatives expressing scepticism that the pledged speeds matched actual speed. One example was provided by a local business owner who still had difficulty with simple requirements such as processing card payments.

Business representatives stressed the need for good broadband access and described the lack of broadband access for households and for businesses as a deprivation indicator. It was noted that poor coverage impacted not only on businesses but also on families and schools and education. The benefits of the roll out were discussed, where better broadband might have an indirect positive impact in other areas – for example reductions in traffic, improving road and rail links, and boost business productivity, labour markets and increase potential cost-saving methods.

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## SKILLS AND STAFFING

Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries.

Difficulties in recruiting staff were linked to skills gaps, but also to the pool of workers to hand. As above, poor transport and infrastructure can act as a block for staff, and as such the pool of potential employees can be drastically reduced. Housing affordability was also noted as a block, specifically for Cambridge City.

The EDGE Jobs and Skills Service was discussed by representatives at the Huntingdonshire meeting, and it was noted that adult learning and education departments are engaged with the service. Job application skills development required improvement, and should be integral to education in schools.

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## SCHOOLS AND APPRENTICESHIPS

Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives (including those from the B2B event) had taken on apprentices, and found them to be a very positive resource. The introduction of the Living Wage and its impact was discussed, with recognition that this was pushing businesses to reconsider employment and apprenticeship processes, re-examining the age profiles of staff to plan for the future.

There was a general sense from representatives that the demand for apprentices and work experience outweighs the candidates currently available. Difficulties in getting potential apprentices to work was also discussed – again with regards to transport provision, and the limited local pool of candidates.

Representatives noted difficulty in schools engaging with businesses – sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business

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<sup>6</sup> Although expressed as a view this is probably not the case. The details published at <http://www.connectingcambridgeshire.co.uk/my-area/> do reflect coverage details of this sort.

opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

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## THE ROLE AND STRUCTURE OF LOCAL GOVERNMENT

Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen. Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).

Communication processes within the Council were also discussed, with similar reflections as those engaged with at the B2B exhibition. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages. In the view of some businesses Councils appear to communicate only from a defensive point of view, responding to an issue or a problem raised in the press. It was felt that there was a need for the council to better communicate its successes, and that *‘there are probably some very good news stories that the Council are simply not raising awareness of’*.

The potential of devolution was raised, with mixed opinions around accountability, and the inevitable cost of the process in the form of meetings, debates, and repetitious discussions across the organisations in question.

It was emphasised that Councils need to *‘be more business-like’* in both its management and decision-making processes, drawing similar teams together and being more forceful with partner organisations.

## COMMENTS FROM BUSINESSES AT THE B2B EVENT

In its sixth year, the B2B event at Quy hosted over 100 exhibitors and 600 visitors. The day was a great success for many, providing numerous networking opportunities as well as the chance to learn through the inspiring seminar programme. Cambridgeshire County Council manned a stall at the event and through this and walking through the event engaged with a high number of businesses.

The majority of businesses were aware of the financial pressures faced by the County Council. For some this was due to having relatives working in the public sector, whilst for others it was due to their business’ historical involvement with local groups. In general, those questioned were less concerned about the impact this might have on their businesses, but did reflect on wider impact this might have– for example degradation of road networks and reductions in free parking. Concerns about the focus on SMEs were raised, with some suggesting that the council could do more to engage with and support smaller business.

The majority of comments focused on the accessibility of their business to their customers – for many this focused on road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues raised include:

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.

- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

Businesses were asked about how they get involved in their local community, with a specific focus on work experience placements and apprenticeships.

Businesses also made the following points:

- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling<sup>7</sup>”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.



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<sup>7</sup> When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.






## APPENDICES




### On-line Survey Summary

#### 2. Our Budget Challenge

| Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions): |           |  |                 |      |                    |      | Response Percent | Response Total |
|--|-----------|--|-----------------|------|--------------------|------|------------------|----------------|
| 1  | Yes       |  |                 |      |                    |      | 95.59%           | 650            |
| 2  | No        |   |                 |      |                    |      | 4.41%            | 30             |
| Analysis   | Mean:     | 1.04   | Std. Deviation: | 0.21 | Satisfaction Rate: | 4.41 | answered         | 680            |
|  | Variance: | 0.04   | Std. Error:     | 0.01 |                    |      | skipped          | 1              |

| Did the video leave you with a good understanding of the challenges that the County Council faces? |           |   |                 |      |                    |       | Response Percent | Response Total |
|--|-----------|---|-----------------|------|--------------------|-------|------------------|----------------|
| 1  | Yes       |   |                 |      |                    |       | 83.09%           | 565            |
| 2  | No        |   |                 |      |                    |       | 4.41%            | 30             |
| 3  | Unsure    |  |                 |      |                    |       | 12.50%           | 85             |
| Analysis   | Mean:     | 1.29  | Std. Deviation: | 0.68 | Satisfaction Rate: | 14.71 | answered         | 680            |
|  | Variance: | 0.46  | Std. Error:     | 0.03 |                    |       | skipped          | 1              |

| Before watching the video, how aware were you of the scale of the financial challenges facing the county council? |                     |   |                 |      |                    |      | Response Percent | Response Total |
|---|---------------------|---|-----------------|------|--------------------|------|------------------|----------------|
| 1   | Very aware          |  |                 |      |                    |      | 34.47%           | 233            |
| 2   | Aware               |  |                 |      |                    |      | 50.44%           | 341            |
| 3   | Not aware           |  |                 |      |                    |      | 11.69%           | 79             |
| 4   | Not at all aware    |  |                 |      |                    |      | 2.22%            | 15             |
| 5   | Unsure / Don't know |  |                 |      |                    |      | 1.18%            | 8              |
| Analysis  | Mean:               | 1.85  | Std. Deviation: | 0.8  | Satisfaction Rate: | 21.3 | answered         | 676            |
|   | Variance:           | 0.63  | Std. Error:     | 0.03 |                    |      | skipped          | 5              |

| How concerned are you about the financial challenges faced by the County Council? |                |   |  |  |  |  | Response Percent | Response Total |
|---|----------------|---|--|--|--|--|------------------|----------------|
| 1   | Very concerned |  |  |  |  |  | 51.26%           | 347            |
| 2   | Concerned      |  |  |  |  |  | 40.92%           | 277            |
| 3   | Not concerned  |  |  |  |  |  | 5.47%            | 37             |

| How concerned are you about the financial challenges faced by the County Council? |                      |  |                  |                |
|---|----------------------|--|------------------|----------------|
|   |                      |  | Response Percent | Response Total |
| 4   | Not at all concerned |  | 1.03%            | 7              |
|   |                      |  |                  |                |

### 3. Looking forward

| Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions? |                      |                     |                  |                |
|---|----------------------|---------------------|------------------|----------------|
|   | Spend about the same | Spend a little less | Spend a lot less | Response Total |
| Universal services which anyone can access  | 30.9% (210)          | 49.6% (337)         | 19.6% (133)      | 680            |
| Targeted services   | 49.9% (339)          | 43.8% (298)         | 6.3% (43)        | 680            |
| Care packages for people with the greatest need   | 60.9% (414)          | 33.5% (228)         | 5.6% (38)        | 680            |
|   |                      |                     | answered         | 680            |
|   |                      |                     | skipped          | 1              |

### Matrix Charts

| 5.1. Universal services which anyone can access |                      |      |                 |             |                    |       | Response Percent | Response Total |
|---|----------------------|------|-----------------|-------------|--------------------|-------|------------------|----------------|
| 1   | Spend about the same |      |                 | <div></div> |                    |       | 30.9%            | 210            |
| 2   | Spend a little less  |      |                 | <div></div> |                    |       | 49.6%            | 337            |
| 3   | Spend a lot less     |      |                 | <div></div> |                    |       | 19.6%            | 133            |
| Analysis  | Mean:                | 1.89 | Std. Deviation: | 0.7         | Satisfaction Rate: | 44.34 | answered         | 680            |
|   | Variance:            | 0.49 | Std. Error:     | 0.03        |                    |       |                  |                |

| 5.2. Targeted services |                      |      |                 |                        |                    |       | Response Percent | Response Total |
|------------------------|----------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1                      | Spend about the same |      |                 | <div><div></div></div> |                    |       | 49.9%            | 339            |
| 2                      | Spend a little less  |      |                 | <div><div></div></div> |                    |       | 43.8%            | 298            |
| 3                      | Spend a lot less     |      |                 | <div><div></div></div> |                    |       | 6.3%             | 43             |
| Analysis               | Mean:                | 1.56 | Std. Deviation: | 0.61                   | Satisfaction Rate: | 28.24 | answered         | 680            |
|                        | Variance:            | 0.37 | Std. Error:     | 0.02                   |                    |       |                  |                |

| 5.3. Care packages for people with the greatest need |                      |      |                 |      |                        |       | Response Percent | Response Total |
|--|----------------------|------|-----------------|------|------------------------|-------|------------------|----------------|
| 1  | Spend about the same |      |                 |      | <div><div></div></div> |       | 60.9%            | 414            |
| 2  | Spend a little less  |      |                 |      | <div><div></div></div> |       | 33.5%            | 228            |
| 3  | Spend a lot less     |      |                 |      | <div><div></div></div> |       | 5.6%             | 38             |
| Analysis   | Mean:                | 1.45 | Std. Deviation: | 0.6  | Satisfaction Rate:     | 22.35 | answered         | 680            |
|  | Variance:            | 0.37 | Std. Error:     | 0.02 |                        |       |                  |                |

| 5.3. Care packages for people with the greatest need |      |             |      |  | Response<br>Percent | Response<br>Total |
|--|------|-------------|------|--|---------------------|-------------------|
| Variance:  | 0.36 | Std. Error: | 0.02 |  |                     |                   |

#### 4. Our Priorities






| To what extent do you agree with the County Council's Priorities as shown in the video? |                |                |               |                   |                   |                |
|---|----------------|----------------|---------------|-------------------|-------------------|----------------|
|   | Strongly agree | Agree          | Disagree      | Strongly disagree | Unsure/Don't know | Response Total |
| Older people live well independently  | 31.9%<br>(217) | 52.5%<br>(357) | 8.2%<br>(56)  | 1.5%<br>(10)      | 5.9%<br>(40)      | 680            |
| People with disabilities live well independently  | 33.5%<br>(228) | 48.2%<br>(328) | 10.1%<br>(69) | 1.2%<br>(8)       | 6.9%<br>(47)      | 680            |
| People at risk of harm are kept safe  | 38.5%<br>(262) | 45.6%<br>(310) | 6.0%<br>(41)  | 2.2%<br>(15)      | 7.6%<br>(52)      | 680            |
| People lead a healthy lifestyle and stay healthy for longer                             | 30.9%<br>(210) | 48.1%<br>(327) | 12.6%<br>(86) | 2.5%<br>(17)      | 5.9%<br>(40)      | 680            |
| Children and young people reach their potential in settings and schools                 | 38.5%<br>(262) | 46.6%<br>(317) | 8.1%<br>(55)  | 2.4%<br>(16)      | 4.4%<br>(30)      | 680            |
| The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents      | 32.2%<br>(219) | 45.0%<br>(306) | 11.0%<br>(75) | 4.6%<br>(31)      | 7.2%<br>(49)      | 680            |
| People live in a safe environment   | 35.9%<br>(244) | 52.8%<br>(359) | 6.5%<br>(44)  | 1.2%<br>(8)       | 3.7%<br>(25)      | 680            |
|   |                |                |               |                   | answered          | 680            |
|   |                |                |               |                   | skipped           | 1              |





#### Matrix Charts






| 7.1. Older people live well independently |                   |      |                        |      |                    | Response Percent | Response Total |     |
|---|-------------------|------|------------------------|------|--------------------|------------------|----------------|-----|
| 1   | Strongly agree    |      | <div><div></div></div> |      |                    | 31.9%            | 217            |     |
| 2   | Agree             |      | <div><div></div></div> |      |                    | 52.5%            | 357            |     |
| 3   | Disagree          |      | <div><div></div></div> |      |                    | 8.2%             | 56             |     |
| 4   | Strongly disagree |      | <div><div></div></div> |      |                    | 1.5%             | 10             |     |
| 5   | Unsure/Don't know |      | <div><div></div></div> |      |                    | 5.9%             | 40             |     |
| Analysis                                  | Mean:             | 1.97 | Std. Deviation:        | 0.99 | Satisfaction Rate: | 24.23            | answered       | 680 |
|   | Variance:         | 0.99 | Std. Error:            | 0.04 |                    |                  |                |     |






| 7.2. People with disabilities live well independently |                   |      |                 |                        |                    |       | Response Percent | Response Total |
|---|-------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1   | Strongly agree    |      |                 | <div><div></div></div> |                    |       | 33.5%            | 228            |
| 2   | Agree             |      |                 | <div><div></div></div> |                    |       | 48.2%            | 328            |
| 3   | Disagree          |      |                 | <div><div></div></div> |                    |       | 10.1%            | 69             |
| 4   | Strongly disagree |      |                 | <div><div></div></div> |                    |       | 1.2%             | 8              |
| 5   | Unsure/Don't know |      |                 | <div><div></div></div> |                    |       | 6.9%             | 47             |
| Analysis  | Mean:             | 2    | Std. Deviation: | 1.05                   | Satisfaction Rate: | 24.93 | answered         | 680            |
|   | Variance:         | 1.11 | Std. Error:     | 0.04                   |                    |       |                  |                |



| 7.3. People at risk of harm are kept safe |                   |   |      |                 |      | Response Percent   | Response Total |
|---|-------------------|---|------|-----------------|------|--------------------|----------------|
| 1   | Strongly agree    |  |      |                 |      | 38.5%              | 262            |
| 2   | Agree             |  |      |                 |      | 45.6%              | 310            |
| 3   | Disagree          |  |      |                 |      | 6.0%               | 41             |
| 4   | Strongly disagree |  |      |                 |      | 2.2%               | 15             |
| 5   | Unsure/Don't know |  |      |                 |      | 7.6%               | 52             |
| Analysis                                  |                   | Mean:   | 1.95 | Std. Deviation: | 1.1  | Satisfaction Rate: | 23.71          |
|   |                   | Variance:   | 1.22 | Std. Error:     | 0.04 |                    |                |
|   |                   |   |      |                 |      | answered           | 680            |

| 7.4. People lead a healthy lifestyle and stay healthy for longer |                   |   |      |                 |      | Response Percent   | Response Total |
|--|-------------------|---|------|-----------------|------|--------------------|----------------|
| 1  | Strongly agree    |  |      |                 |      | 30.9%              | 210            |
| 2  | Agree             |  |      |                 |      | 48.1%              | 327            |
| 3  | Disagree          |  |      |                 |      | 12.6%              | 86             |
| 4  | Strongly disagree |  |      |                 |      | 2.5%               | 17             |
| 5  | Unsure/Don't know |  |      |                 |      | 5.9%               | 40             |
| Analysis   |                   | Mean:   | 2.04 | Std. Deviation: | 1.03 | Satisfaction Rate: | 26.1           |
|  |                   | Variance:   | 1.06 | Std. Error:     | 0.04 |                    |                |
|  |                   |   |      |                 |      | answered           | 680            |

| 7.5. Children and young people reach their potential in settings and schools |                   |   |      |                 |      | Response Percent   | Response Total |
|--|-------------------|---|------|-----------------|------|--------------------|----------------|
| 1  | Strongly agree    |  |      |                 |      | 38.5%              | 262            |
| 2  | Agree             |  |      |                 |      | 46.6%              | 317            |
| 3  | Disagree          |  |      |                 |      | 8.1%               | 55             |
| 4  | Strongly disagree |  |      |                 |      | 2.4%               | 16             |
| 5  | Unsure/Don't know |  |      |                 |      | 4.4%               | 30             |
| Analysis   |                   | Mean:   | 1.88 | Std. Deviation: | 0.97 | Satisfaction Rate: | 21.88          |
|  |                   | Variance:   | 0.94 | Std. Error:     | 0.04 |                    |                |
|  |                   |   |      |                 |      | answered           | 680            |

| 7.6. The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents |                   |   |      |                 |      | Response Percent   | Response Total |
|---|-------------------|---|------|-----------------|------|--------------------|----------------|
| 1   | Strongly agree    |  |      |                 |      | 32.2%              | 219            |
| 2   | Agree             |  |      |                 |      | 45.0%              | 306            |
| 3   | Disagree          |  |      |                 |      | 11.0%              | 75             |
| 4   | Strongly disagree |  |      |                 |      | 4.6%               | 31             |
| 5   | Unsure/Don't know |  |      |                 |      | 7.2%               | 49             |
| Analysis  |                   | Mean:   | 2.1  | Std. Deviation: | 1.12 | Satisfaction Rate: | 27.39          |
|   |                   | Variance:   | 1.25 | Std. Error:     | 0.04 |                    |                |
|   |                   |   |      |                 |      | answered           | 680            |


| 7.7. People live in a safe environment |                   |      |                 |      |                    | Response Percent | Response Total |     |
|--|-------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1                                      | Strongly agree    |      | <div></div>     |      |                    | 35.9%            | 244            |     |
| 2                                      | Agree             |      | <div></div>     |      |                    | 52.8%            | 359            |     |
| 3                                      | Disagree          |      | <div></div>     |      |                    | 6.5%             | 44             |     |
| 4                                      | Strongly disagree |      | <div></div>     |      |                    | 1.2%             | 8              |     |
| 5                                      | Unsure/Don't know |      | <div></div>     |      |                    | 3.7%             | 25             |     |
| Analysis                               | Mean:             | 1.84 | Std. Deviation: | 0.88 | Satisfaction Rate: | 20.99            | answered       | 680 |
|  | Variance:         | 0.78 | Std. Error:     | 0.03 |                    |                  |                |     |



## 5. The role of the community in Cambridgeshire's future




| To what extent do you agree that the following messages of the video are realistic:  |  |   |                               |                |
|--|--|---|-------------------------------|----------------|
|  | Something that is realistic everywhere | Something that is realistic in some communities but not in others | Something that is unrealistic | Response Total |
| Encouraging communities to get involved in delivering our services                   | 24.7% (166)                            | 53.8% (362)   | 21.5% (145)                   | 673            |
| Encouraging communities to take actions that save the Council money                  | 44.3% (296)                            | 43.4% (290)   | 12.3% (82)                    | 668            |
| Encouraging individuals to increase their involvement supporting the local community | 35.9% (241)                            | 51.3% (345)   | 12.8% (86)                    | 672            |
| Seeking greater involvement in our services by established voluntary groups          | 34.2% (228)                            | 54.9% (366)   | 10.9% (73)                    | 667            |
| Seeking greater involvement in our services by town and parish councils              | 47.7% (318)                            | 42.9% (286)   | 9.4% (63)                     | 667            |
| Seeking greater involvement in our services by local businesses                      | 42.3% (283)                            | 47.5% (318)   | 10.2% (68)                    | 669            |
|  |  |   | answered                      | 675            |
|  |  |   | skipped                       | 6              |




## Matrix Charts




| 9.1. Encouraging communities to get involved in delivering our services |   |      |                 |             |                    |       | Response Percent | Response Total |
|---|---|------|-----------------|-------------|--------------------|-------|------------------|----------------|
| 1   | Something that is realistic everywhere                            |      |                 | <div></div> |                    |       | 24.7%            | 166            |
| 2   | Something that is realistic in some communities but not in others |      |                 | <div></div> |                    |       | 53.8%            | 362            |
| 3   | Something that is unrealistic                                     |      |                 | <div></div> |                    |       | 21.5%            | 145            |
| Analysis  | Mean:   | 1.97 | Std. Deviation: | 0.68        | Satisfaction Rate: | 48.44 | answered         | 673            |
|   | Variance:   | 0.46 | Std. Error:     | 0.03        |                    |       |                  |                |

| 9.2. Encouraging communities to take actions that save the Council money |  |   |  |  |  | Response Percent | Response Total |
|--|--|---|--|--|--|------------------|----------------|
| 1  | Something that is realistic everywhere |  |  |  |  | 44.3%            | 296            |


| 9.2. Encouraging communities to take actions that save the Council money |   |      |                 |      |   | Response Percent | Response Total |
|--|---|------|-----------------|------|---|------------------|----------------|
| 2  | Something that is realistic in some communities but not in others |      |                 |      |  | 43.4%            | 290            |
| 3  | Something that is unrealistic                                     |      |                 |      |  | 12.3%            | 82             |
| Analysis   | Mean:   | 1.68 | Std. Deviation: | 0.68 | Satisfaction Rate:  | answered         | 668            |
|  | Variance:   | 0.46 | Std. Error:     | 0.03 |   |                  |                |

| 9.3. Encouraging individuals to increase their involvement supporting the local community |   |      |                 |      |   | Response Percent | Response Total |
|---|---|------|-----------------|------|---|------------------|----------------|
| 1   | Something that is realistic everywhere                            |      |                 |      |  | 35.9%            | 241            |
| 2   | Something that is realistic in some communities but not in others |      |                 |      |  | 51.3%            | 345            |
| 3   | Something that is unrealistic                                     |      |                 |      |  | 12.8%            | 86             |
| Analysis  | Mean:   | 1.77 | Std. Deviation: | 0.66 | Satisfaction Rate:  | answered         | 672            |
|   | Variance:   | 0.43 | Std. Error:     | 0.03 |   |                  |                |

| 9.4. Seeking greater involvement in our services by established voluntary groups |   |      |                 |      |   | Response Percent | Response Total |
|--|---|------|-----------------|------|---|------------------|----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |   | 34.2%            | 228            |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |  | 54.9%            | 366            |
| 3  | Something that is unrealistic                                     |      |                 |      |  | 10.9%            | 73             |
| Analysis   | Mean:   | 1.77 | Std. Deviation: | 0.63 | Satisfaction Rate:  | answered         | 667            |
|  | Variance:   | 0.4  | Std. Error:     | 0.02 |   |                  |                |










| 9.5. Seeking greater involvement in our services by town and parish councils |   |      |                 |      |   | Response Percent | Response Total |
|--|---|------|-----------------|------|---|------------------|----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |  | 47.7%            | 318            |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |  | 42.9%            | 286            |
| 3  | Something that is unrealistic                                     |      |                 |      |  | 9.4%             | 63             |
| Analysis   | Mean:   | 1.62 | Std. Deviation: | 0.65 | Satisfaction Rate:  | answered         | 667            |
|  | Variance:   | 0.43 | Std. Error:     | 0.03 |   |                  |                |

| 9.6. Seeking greater involvement in our services by local businesses |   |      |                 |      |   | Response Percent | Response Total |
|--|---|------|-----------------|------|---|------------------|----------------|
| 1  | Something that is realistic everywhere                            |      |                 |      |  | 42.3%            | 283            |
| 2  | Something that is realistic in some communities but not in others |      |                 |      |  | 47.5%            | 318            |
| 3  | Something that is unrealistic                                     |      |                 |      |  | 10.2%            | 68             |
| Analysis   | Mean:   | 1.68 | Std. Deviation: | 0.65 | Satisfaction Rate:  | answered         | 669            |
|  | Variance:   | 0.42 | Std. Error:     | 0.03 |   |                  |                |

| Do you think these ideas will enable us to continue to help people whilst having significantly less funding? |           |   |                 |      |                    |       | Response Percent | Response Total |
|--|-----------|---|-----------------|------|--------------------|-------|------------------|----------------|
| 1  | Yes       |  |                 |      |                    |       | 36.62%           | 249            |
| 2  | No        |  |                 |      |                    |       | 27.06%           | 184            |
| 3  | Unsure    |  |                 |      |                    |       | 36.32%           | 247            |
| Analysis   | Mean:     | 2   | Std. Deviation: | 0.85 | Satisfaction Rate: | 49.85 | answered         | 680            |
|  | Variance: | 0.73  | Std. Error:     | 0.03 |                    |       | skipped          | 1              |

## 6. Taking Part in your Local Community

| Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services? |     |             |                  |                |
|--|-----|-------------|------------------|----------------|
|  |     |             | Response Percent | Response Total |
| 1  | Yes | <div></div> | 79.41%           | 540            |
| 2  | No  | <div></div> | 20.59%           | 140            |
|  |     |             | skipped          | 1              |

| What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers: |   |  |                 |      |                    |        | Response Percent | Response Total |
|---|---|--|-----------------|------|--------------------|--------|------------------|----------------|
| 1   | Community volunteering already at capacity      |   |                 |      |                    |        | 18.40%           | 124            |
| 2   | Unwillingness among communities and individuals |   |                 |      |                    |        | 46.29%           | 312            |
| 3   | Time (for communities and individuals)          |  |                 |      |                    |        | 72.26%           | 487            |
| 4   | Understanding of what is expected               |   |                 |      |                    |        | 44.07%           | 297            |
| 5   | Money / funding                                 |   |                 |      |                    |        | 27.45%           | 185            |
| 6   | Community facilities                            |   |                 |      |                    |        | 9.50%            | 64             |
| 7   | Trust within communities                        |   |                 |      |                    |        | 12.76%           | 86             |
| 8   | Trust between communities and the council       |   |                 |      |                    |        | 28.64%           | 193            |
| 9   | Other (please specify):                         |   |                 |      |                    |        | 15.73%           | 106            |
| Analysis  | Mean:   | 11.58  | Std. Deviation: | 12.8 | Satisfaction Rate: | 110.39 | answered         | 674            |
|   | Variance:                                       | 163.89   | Std. Error:     | 0.49 |                    |        | skipped          | 7              |

## 7. Local decision-making

| How much influence do you feel the following have on local services? |                  |                |               |                    |              |  | Response Total |
|--|------------------|----------------|---------------|--------------------|--------------|--|----------------|
|  | Very significant | Significant    | Insignificant | Very insignificant | Unsure       |  |                |
| National government  | 47.2%<br>(321)   | 34.1%<br>(232) | 8.5%<br>(58)  | 6.8%<br>(46)       | 3.4%<br>(23) |  | 680            |



| How much influence do you feel the following have on local services? |                  |             |               |                    |           |                |
|--|------------------|-------------|---------------|--------------------|-----------|----------------|
|  | Very significant | Significant | Insignificant | Very insignificant | Unsure    | Response Total |
| Local government (county and district councils)                      | 47.5% (323)      | 38.8% (264) | 5.3% (36)     | 4.6% (31)          | 3.8% (26) | 680            |
| Local councillors  | 19.0% (129)      | 47.5% (323) | 20.0% (136)   | 7.6% (52)          | 5.9% (40) | 680            |
| Parish councils  | 6.8% (46)        | 31.0% (211) | 41.0% (279)   | 13.5% (92)         | 7.6% (52) | 680            |
| Voluntary groups   | 5.7% (39)        | 26.6% (181) | 42.1% (286)   | 19.4% (132)        | 6.2% (42) | 680            |
| Local businesses   | 6.0% (41)        | 27.5% (187) | 41.3% (281)   | 15.9% (108)        | 9.3% (63) | 680            |
| Informal networks of friends / communities                           | 5.1% (35)        | 22.9% (156) | 36.3% (247)   | 26.0% (177)        | 9.6% (65) | 680            |
|  |                  |             |               |                    | answered  | 680            |
|  |                  |             |               |                    | skipped   | 1              |






#### Matrix Charts






| 13.1. National government |                    |      |                 |      |                    | Response Percent | Response Total |     |
|---------------------------|--------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1                         | Very significant   |      | <div></div>     |      |                    | 47.2%            | 321            |     |
| 2                         | Significant        |      | <div></div>     |      |                    | 34.1%            | 232            |     |
| 3                         | Insignificant      |      | <div></div>     |      |                    | 8.5%             | 58             |     |
| 4                         | Very insignificant |      | <div></div>     |      |                    | 6.8%             | 46             |     |
| 5                         | Unsure             |      | <div></div>     |      |                    | 3.4%             | 23             |     |
| Analysis                  | Mean:              | 1.85 | Std. Deviation: | 1.05 | Satisfaction Rate: | 21.25            | answered       | 680 |
|                           | Variance:          | 1.11 | Std. Error:     | 0.04 |                    |                  |                |     |






| 13.2. Local government (county and district councils) |                    |      |                 |      |                    | Response Percent | Response Total |     |
|---|--------------------|------|-----------------|------|--------------------|------------------|----------------|-----|
| 1   | Very significant   |      |                 |      | <div></div>        | 47.5%            | 323            |     |
| 2   | Significant        |      |                 |      | <div></div>        | 38.8%            | 264            |     |
| 3   | Insignificant      |      |                 |      | <div></div>        | 5.3%             | 36             |     |
| 4   | Very insignificant |      |                 |      | <div></div>        | 4.6%             | 31             |     |
| 5   | Unsure             |      |                 |      | <div></div>        | 3.8%             | 26             |     |
| Analysis  | Mean:              | 1.78 | Std. Deviation: | 1    | Satisfaction Rate: | 19.6             | answered       | 680 |
|   | Variance:          | 1.01 | Std. Error:     | 0.04 |                    |                  |                |     |



| 13.3. Local councillors |                  |  |  |  |  | Response Percent | Response Total |
|-------------------------|------------------|--|--|--|--|------------------|----------------|
| 1                       | Very significant |  |  |  |  | 19.0%            | 129            |
| 2                       | Significant      |  |  |  |  | 47.5%            | 323            |
| 3                       | Insignificant    |  |  |  |  | 20.0%            | 136            |

| 13.3. Local councillors |                    |      |   |      |                    | Response Percent | Response Total |
|-------------------------|--------------------|------|---|------|--------------------|------------------|----------------|
| 4                       | Very insignificant |      |  |      |                    | 7.6%             | 52             |
| 5                       | Unsure             |      |  |      |                    | 5.9%             | 40             |
| Analysis                | Mean:              | 2.34 | Std. Deviation:   | 1.05 | Satisfaction Rate: | 33.49            | answered 680   |
|                         | Variance:          | 1.11 | Std. Error:   | 0.04 |                    |                  |                |

| 13.4. Parish councils |                    |      |   |      |                    | Response Percent | Response Total |
|-----------------------|--------------------|------|---|------|--------------------|------------------|----------------|
| 1                     | Very significant   |      |  |      |                    | 6.8%             | 46             |
| 2                     | Significant        |      |  |      |                    | 31.0%            | 211            |
| 3                     | Insignificant      |      |  |      |                    | 41.0%            | 279            |
| 4                     | Very insignificant |      |  |      |                    | 13.5%            | 92             |
| 5                     | Unsure             |      |  |      |                    | 7.6%             | 52             |
| Analysis              | Mean:              | 2.84 | Std. Deviation:   | 1    | Satisfaction Rate: | 46.07            | answered 680   |
|                       | Variance:          | 1    | Std. Error:   | 0.04 |                    |                  |                |

| 13.5. Voluntary groups |                    |      |   |      |                    | Response Percent | Response Total |
|------------------------|--------------------|------|---|------|--------------------|------------------|----------------|
| 1                      | Very significant   |      |  |      |                    | 5.7%             | 39             |
| 2                      | Significant        |      |  |      |                    | 26.6%            | 181            |
| 3                      | Insignificant      |      |  |      |                    | 42.1%            | 286            |
| 4                      | Very insignificant |      |  |      |                    | 19.4%            | 132            |
| 5                      | Unsure             |      |  |      |                    | 6.2%             | 42             |
| Analysis               | Mean:              | 2.94 | Std. Deviation:   | 0.97 | Satisfaction Rate: | 48.42            | answered 680   |
|                        | Variance:          | 0.93 | Std. Error:   | 0.04 |                    |                  |                |

| 13.6. Local businesses |                    |      |   |      |                    | Response Percent | Response Total |
|------------------------|--------------------|------|---|------|--------------------|------------------|----------------|
| 1                      | Very significant   |      |  |      |                    | 6.0%             | 41             |
| 2                      | Significant        |      |  |      |                    | 27.5%            | 187            |
| 3                      | Insignificant      |      |  |      |                    | 41.3%            | 281            |
| 4                      | Very insignificant |      |  |      |                    | 15.9%            | 108            |
| 5                      | Unsure             |      |  |      |                    | 9.3%             | 63             |
| Analysis               | Mean:              | 2.95 | Std. Deviation:   | 1.02 | Satisfaction Rate: | 48.71            | answered 680   |
|                        | Variance:          | 1.04 | Std. Error:   | 0.04 |                    |                  |                |

| 13.7. Informal networks of friends / communities |                  |  |   |  |  | Response Percent | Response Total |
|--|------------------|--|---|--|--|------------------|----------------|
| 1  | Very significant |  |  |  |  | 5.1%             | 35             |
| 2  | Significant      |  |  |  |  | 22.9%            | 156            |

| 13.7. Informal networks of friends / communities |                    |      |                 |      |                    | Response Percent | Response Total |
|--|--------------------|------|-----------------|------|--------------------|------------------|----------------|
| 3  | Insignificant      |      |                 |      |                    | 36.3%            | 247            |
| 4  | Very insignificant |      |                 |      |                    | 26.0%            | 177            |
| 5  | Unsure             |      |                 |      |                    | 9.6%             | 65             |
| Analysis   | Mean:              | 3.12 | Std. Deviation: | 1.03 | Satisfaction Rate: | 52.98            | answered 680   |
|  | Variance:          | 1.06 | Std. Error:     | 0.04 |                    |                  |                |

## 8. Your Current Involvement in your Community

| In an average month, approximately how many hours do you spend volunteering, or helping out in your local community? |               |      |                 |      |                    |       | Response Percent | Response Total |
|--|---------------|------|-----------------|------|--------------------|-------|------------------|----------------|
| 1  | 0             |      |                 |      |                    |       | 38.38%           | 261            |
| 2  | Up to 5 hours |      |                 |      |                    |       | 27.79%           | 189            |
| 3  | 6-10 hours    |      |                 |      |                    |       | 13.09%           | 89             |
| 4  | 11-20 hours   |      |                 |      |                    |       | 8.38%            | 57             |
| 5  | 21-30 hours   |      |                 |      |                    |       | 4.71%            | 32             |
| 6  | 31-40 hours   |      |                 |      |                    |       | 2.50%            | 17             |
| 7  | 41-50 hours   |      |                 |      |                    |       | 1.47%            | 10             |
| 8  | 51-60 hours   |      |                 |      |                    |       | 0.44%            | 3              |
| 9  | Over 60 hours |      |                 |      |                    |       | 3.24%            | 22             |
| Analysis   | Mean:         | 2.48 | Std. Deviation: | 1.88 | Satisfaction Rate: | 18.53 | answered         | 680            |
|  | Variance:     | 3.55 | Std. Error:     | 0.07 |                    |       | skipped          | 1              |

| Are you involved in your local community? |           |      |                 |      |                    |       | Response Percent | Response Total |
|---|-----------|------|-----------------|------|--------------------|-------|------------------|----------------|
| 1   | Yes       |      |                 |      |                    |       | 61.91%           | 421            |
| 2   | No        |      |                 |      |                    |       | 38.09%           | 259            |
| Analysis                                  | Mean:     | 1.38 | Std. Deviation: | 0.49 | Satisfaction Rate: | 38.09 | answered         | 680            |
|   | Variance: | 0.24 | Std. Error:     | 0.02 |                    |       | skipped          | 1              |

| Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire? |           |      |                 |      |                    |       | Response Percent | Response Total |
|--|-----------|------|-----------------|------|--------------------|-------|------------------|----------------|
| 1  | Yes       |      |                 |      |                    |       | 40.88%           | 278            |
| 2  | No        |      |                 |      |                    |       | 59.12%           | 402            |
| Analysis   | Mean:     | 1.59 | Std. Deviation: | 0.49 | Satisfaction Rate: | 59.12 | answered         | 680            |
|  | Variance: | 0.24 | Std. Error:     | 0.02 |                    |       | skipped          | 1              |

Looking at what you do now, do you feel you personally could:

|  | Yes - a lot    | Yes - a little | No - I do a lot already | No - I do not have the time | No - I do not want to | Response Total |
|--|----------------|----------------|-------------------------|-----------------------------|-----------------------|----------------|
| Recycle more                               | 6.8%<br>(46)   | 27.2%<br>(185) | 64.3%<br>(437)          | 1.0%<br>(7)                 | 0.7%<br>(5)           | 680            |
| Volunteer more                             | 2.9%<br>(20)   | 33.4%<br>(227) | 27.4%<br>(186)          | 31.5%<br>(214)              | 4.9%<br>(33)          | 680            |
| Access county council services online more | 15.0%<br>(102) | 27.2%<br>(185) | 49.0%<br>(333)          | 2.6%<br>(18)                | 6.2%<br>(42)          | 680            |
|  |                |                |                         |                             | answered              | 680            |
|  |                |                |                         |                             | skipped               | 1              |

Matrix Charts

| 17.1. Recycle more |                             |      |                 |                        |                    |       | Response Percent | Response Total |
|--------------------|-----------------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1                  | Yes - a lot                 |      |                 | <div><div></div></div> |                    |       | 6.8%             | 46             |
| 2                  | Yes - a little              |      |                 | <div><div></div></div> |                    |       | 27.2%            | 185            |
| 3                  | No - I do a lot already     |      |                 | <div><div></div></div> |                    |       | 64.3%            | 437            |
| 4                  | No - I do not have the time |      |                 | <div><div></div></div> |                    |       | 1.0%             | 7              |
| 5                  | No - I do not want to       |      |                 | <div><div></div></div> |                    |       | 0.7%             | 5              |
| Analysis           | Mean:                       | 2.62 | Std. Deviation: | 0.66                   | Satisfaction Rate: | 40.44 | answered         | 680            |
|                    | Variance:                   | 0.44 | Std. Error:     | 0.03                   |                    |       |                  |                |

| 17.2. Volunteer more |                             |      |                 |      |                        |       | Response Percent | Response Total |
|----------------------|-----------------------------|------|-----------------|------|------------------------|-------|------------------|----------------|
| 1                    | Yes - a lot                 |      |                 |      | <div><div></div></div> |       | 2.9%             | 20             |
| 2                    | Yes - a little              |      |                 |      | <div><div></div></div> |       | 33.4%            | 227            |
| 3                    | No - I do a lot already     |      |                 |      | <div><div></div></div> |       | 27.4%            | 186            |
| 4                    | No - I do not have the time |      |                 |      | <div><div></div></div> |       | 31.5%            | 214            |
| 5                    | No - I do not want to       |      |                 |      | <div><div></div></div> |       | 4.9%             | 33             |
| Analysis             | Mean:                       | 3.02 | Std. Deviation: | 0.98 | Satisfaction Rate:     | 50.48 | answered         | 680            |
|                      | Variance:                   | 0.96 | Std. Error:     | 0.04 |                        |       |                  |                |

| 17.3. Access county council services online more |                             |      |                 |                        |                    |       | Response Percent | Response Total |
|--|-----------------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1  | Yes - a lot                 |      |                 | <div><div></div></div> |                    |       | 15.0%            | 102            |
| 2  | Yes - a little              |      |                 | <div><div></div></div> |                    |       | 27.2%            | 185            |
| 3  | No - I do a lot already     |      |                 | <div><div></div></div> |                    |       | 49.0%            | 333            |
| 4  | No - I do not have the time |      |                 | <div><div></div></div> |                    |       | 2.6%             | 18             |
| 5  | No - I do not want to       |      |                 | <div><div></div></div> |                    |       | 6.2%             | 42             |
| Analysis   | Mean:                       | 2.58 | Std. Deviation: | 0.98                   | Satisfaction Rate: | 39.45 | answered         | 680            |
|  | Variance:                   | 0.97 | Std. Error:     | 0.04                   |                    |       |                  |                |



| How far would you be interested in giving some of your time to support:       |                 |                |                |                       |                |
|---|-----------------|----------------|----------------|-----------------------|----------------|
|   | Very interested | Interested     | Not interested | Not at all interested | Response Total |
| Your local library - for example volunteering to staff for a few hours a week | 5.0%<br>(34)    | 22.9%<br>(156) | 46.8%<br>(318) | 25.3%<br>(172)        | 680            |
| Volunteering to lead Health Walks   | 2.8%<br>(19)    | 19.1%<br>(130) | 49.3%<br>(335) | 28.8%<br>(196)        | 680            |
| Vulnerable older people in your community                                     | 5.3%<br>(36)    | 32.6%<br>(222) | 40.9%<br>(278) | 21.2%<br>(144)        | 680            |
| Children in need of fostering   | 3.2%<br>(22)    | 11.9%<br>(81)  | 46.9%<br>(319) | 37.9%<br>(258)        | 680            |
| Local youth groups  | 3.8%<br>(26)    | 15.6%<br>(106) | 48.7%<br>(331) | 31.9%<br>(217)        | 680            |
| Volunteering at local schools   | 6.0%<br>(41)    | 25.1%<br>(171) | 41.8%<br>(284) | 27.1%<br>(184)        | 680            |
| Assisting the disabled  | 5.1%<br>(35)    | 24.1%<br>(164) | 46.2%<br>(314) | 24.6%<br>(167)        | 680            |
| Helping young families  | 4.1%<br>(28)    | 20.6%<br>(140) | 46.9%<br>(319) | 28.4%<br>(193)        | 680            |
| Local democracy - for example joining your parish council                     | 11.9%<br>(81)   | 23.1%<br>(157) | 38.1%<br>(259) | 26.9%<br>(183)        | 680            |
| Local politics - for example becoming a councillor                            | 8.7%<br>(59)    | 14.6%<br>(99)  | 43.5%<br>(296) | 33.2%<br>(226)        | 680            |
|   |                 |                |                | answered              | 680            |
|   |                 |                |                | skipped               | 1              |

#### Matrix Charts

| 18.1. Your local library - for example volunteering to staff for a few hours a week |                       |      |                 |                        |                    |       | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1   | Very interested       |      |                 | <div><div></div></div> |                    |       | 5.0%             | 34             |
| 2   | Interested            |      |                 | <div><div></div></div> |                    |       | 22.9%            | 156            |
| 3   | Not interested        |      |                 | <div><div></div></div> |                    |       | 46.8%            | 318            |
| 4   | Not at all interested |      |                 | <div><div></div></div> |                    |       | 25.3%            | 172            |
| Analysis  | Mean:                 | 2.92 | Std. Deviation: | 0.82                   | Satisfaction Rate: | 64.12 | answered         | 680            |
|   | Variance:             | 0.68 | Std. Error:     | 0.03                   |                    |       |                  |                |

| 18.2. Volunteering to lead Health Walks |                       |      |                 |                        |                    |       | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------------------------|--------------------|-------|------------------|----------------|
| 1                                       | Very interested       |      |                 | <div><div></div></div> |                    |       | 2.8%             | 19             |
| 2                                       | Interested            |      |                 | <div><div></div></div> |                    |       | 19.1%            | 130            |
| 3                                       | Not interested        |      |                 | <div><div></div></div> |                    |       | 49.3%            | 335            |
| 4                                       | Not at all interested |      |                 | <div><div></div></div> |                    |       | 28.8%            | 196            |
| Analysis                                | Mean:                 | 3.04 | Std. Deviation: | 0.77                   | Satisfaction Rate: | 68.04 | answered         | 680            |
|   | Variance:             | 0.59 | Std. Error:     | 0.03                   |                    |       |                  |                |


| 18.3. Vulnerable older people in your community |                       |      |                 |      |                    | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1   | Very interested       |      |                 |      |                    | 5.3%             | 36             |
| 2   | Interested            |      |                 |      |                    | 32.6%            | 222            |
| 3   | Not interested        |      |                 |      |                    | 40.9%            | 278            |
| 4   | Not at all interested |      |                 |      |                    | 21.2%            | 144            |
| Analysis  | Mean:                 | 2.78 | Std. Deviation: | 0.84 | Satisfaction Rate: | 59.31            | answered 680   |
|   | Variance:             | 0.7  | Std. Error:     | 0.03 |                    |                  |                |





| 18.4. Children in need of fostering |                       |      |                 |      |                    | Response Percent | Response Total |
|-------------------------------------|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1                                   | Very interested       |      |                 |      |                    | 3.2%             | 22             |
| 2                                   | Interested            |      |                 |      |                    | 11.9%            | 81             |
| 3                                   | Not interested        |      |                 |      |                    | 46.9%            | 319            |
| 4                                   | Not at all interested |      |                 |      |                    | 37.9%            | 258            |
| Analysis                            | Mean:                 | 3.2  | Std. Deviation: | 0.77 | Satisfaction Rate: | 73.19            | answered 680   |
|                                     | Variance:             | 0.59 | Std. Error:     | 0.03 |                    |                  |                |





| 18.5. Local youth groups |                       |      |                 |      |                    | Response Percent | Response Total |
|--------------------------|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1                        | Very interested       |      |                 |      |                    | 3.8%             | 26             |
| 2                        | Interested            |      |                 |      |                    | 15.6%            | 106            |
| 3                        | Not interested        |      |                 |      |                    | 48.7%            | 331            |
| 4                        | Not at all interested |      |                 |      |                    | 31.9%            | 217            |
| Analysis                 | Mean:                 | 3.09 | Std. Deviation: | 0.79 | Satisfaction Rate: | 69.56            | answered 680   |
|                          | Variance:             | 0.62 | Std. Error:     | 0.03 |                    |                  |                |





| 18.6. Volunteering at local schools |                       |      |                 |      |                    | Response Percent | Response Total |
|-------------------------------------|-----------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1                                   | Very interested       |      |                 |      |                    | 6.0%             | 41             |
| 2                                   | Interested            |      |                 |      |                    | 25.1%            | 171            |
| 3                                   | Not interested        |      |                 |      |                    | 41.8%            | 284            |
| 4                                   | Not at all interested |      |                 |      |                    | 27.1%            | 184            |
| Analysis                            | Mean:                 | 2.9  | Std. Deviation: | 0.87 | Satisfaction Rate: | 63.28            | answered 680   |
|                                     | Variance:             | 0.75 | Std. Error:     | 0.03 |                    |                  |                |

| 18.7. Assisting the disabled |                 |  |  |  |  | Response Percent | Response Total |
|------------------------------|-----------------|--|--|--|--|------------------|----------------|
| 1                            | Very interested |  |  |  |  | 5.1%             | 35             |
| 2                            | Interested      |  |  |  |  | 24.1%            | 164            |
| 3                            | Not interested  |  |  |  |  | 46.2%            | 314            |




| 18.7. Assisting the disabled |                       |      |                 |      |   | Response Percent | Response Total |
|------------------------------|-----------------------|------|-----------------|------|---|------------------|----------------|
| 4                            | Not at all interested |      |                 |      |  | 24.6%            | 167            |
| Analysis                     | Mean:                 | 2.9  | Std. Deviation: | 0.83 | Satisfaction Rate:  | answered         | 680            |
|                              | Variance:             | 0.68 | Std. Error:     | 0.03 | 63.38   |                  |                |

| 18.8. Helping young families |                       |      |                 |      |   | Response Percent | Response Total |
|------------------------------|-----------------------|------|-----------------|------|---|------------------|----------------|
| 1                            | Very interested       |      |                 |      |  | 4.1%             | 28             |
| 2                            | Interested            |      |                 |      |  | 20.6%            | 140            |
| 3                            | Not interested        |      |                 |      |  | 46.9%            | 319            |
| 4                            | Not at all interested |      |                 |      |  | 28.4%            | 193            |
| Analysis                     | Mean:                 | 3    | Std. Deviation: | 0.81 | Satisfaction Rate:  | answered         | 680            |
|                              | Variance:             | 0.65 | Std. Error:     | 0.03 | 66.52   |                  |                |

| 18.9. Local democracy - for example joining your parish council |                       |      |                 |      |   | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------|---|------------------|----------------|
| 1   | Very interested       |      |                 |      |    | 11.9%            | 81             |
| 2   | Interested            |      |                 |      |   | 23.1%            | 157            |
| 3   | Not interested        |      |                 |      |  | 38.1%            | 259            |
| 4   | Not at all interested |      |                 |      |  | 26.9%            | 183            |
| Analysis  | Mean:                 | 2.8  | Std. Deviation: | 0.97 | Satisfaction Rate:  | answered         | 680            |
|   | Variance:             | 0.94 | Std. Error:     | 0.04 | 60  |                  |                |

| 18.10. Local politics - for example becoming a councillor |                       |      |                 |      |   | Response Percent | Response Total |
|---|-----------------------|------|-----------------|------|---|------------------|----------------|
| 1   | Very interested       |      |                 |      |  | 8.7%             | 59             |
| 2   | Interested            |      |                 |      |  | 14.6%            | 99             |
| 3   | Not interested        |      |                 |      |  | 43.5%            | 296            |
| 4   | Not at all interested |      |                 |      |  | 33.2%            | 226            |
| Analysis  | Mean:                 | 3.01 | Std. Deviation: | 0.91 | Satisfaction Rate:  | answered         | 680            |
|   | Variance:             | 0.82 | Std. Error:     | 0.03 | 67.11   |                  |                |

## 9. Council Tax

| Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16. |                    |  |  |  |   | Response Percent | Response Total |
|---|--------------------|--|--|--|---|------------------|----------------|
| 1   | Band A (£762.84)   |  |  |  |  | 5.74%            | 39             |
| 2   | Band B (£889.98)   |  |  |  |  | 9.28%            | 63             |
| 3   | Band C (£1,017.12) |  |  |  |  | 21.65%           | 147            |

Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16.

|          |                         |      |                 |      |                          |  | Response Percent | Response Total |
|----------|-------------------------|------|-----------------|------|--------------------------|--|------------------|----------------|
| 4        | Band D (£1,144.26)      |      |                 |      | <div><div></div></div>   |  | 25.18%           | 171            |
| 5        | Band E (£1,398.54)      |      |                 |      | <div><div></div></div>   |  | 16.20%           | 110            |
| 6        | Band F (£1,652.82)      |      |                 |      | <div><div></div></div>   |  | 10.01%           | 68             |
| 7        | Band G (£1,907.10)      |      |                 |      | <div><div></div></div>   |  | 7.51%            | 51             |
| 8        | Band H (£2,288.52)      |      |                 |      | <div><div></div></div>   |  | 1.33%            | 9              |
| 9        | Don't know              |      |                 |      | <div><div></div></div>   |  | 1.91%            | 13             |
| 10       | I don't pay Council Tax |      |                 |      | <div><div></div></div>   |  | 1.18%            | 8              |
| Analysis | Mean:                   | 4.23 | Std. Deviation: | 1.84 | Satisfaction Rate: 35.92 |  | answered         | 679            |
|          | Variance:               | 3.4  | Std. Error:     | 0.07 |                          |  | skipped          | 2              |

How far do you agree with the idea of increasing Council Tax to reduce the cuts to services we need to make?

|          |                   |      |                 |      |                        |  | Response Percent | Response Total |     |
|----------|-------------------|------|-----------------|------|------------------------|--|------------------|----------------|-----|
| 1        | Strongly agree    |      |                 |      | <div><div></div></div> |  | 26.36%           | 179            |     |
| 2        | Tend to agree     |      |                 |      | <div><div></div></div> |  | 33.58%           | 228            |     |
| 3        | Indifferent       |      |                 |      | <div><div></div></div> |  | 7.07%            | 48             |     |
| 4        | Tend to disagree  |      |                 |      | <div><div></div></div> |  | 13.99%           | 95             |     |
| 5        | Strongly disagree |      |                 |      | <div><div></div></div> |  | 17.53%           | 119            |     |
| 6        | Don't know        |      |                 |      | <div><div></div></div> |  | 1.47%            | 10             |     |
| Analysis | Mean:             | 2.67 | Std. Deviation: | 1.5  | Satisfaction Rate:     |  | 33.43            | answered       | 679 |
|          | Variance:         | 2.26 | Std. Error:     | 0.06 |                        |  |                  | skipped        | 2   |

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

|    |                  |  | Response Percent | Response Total |
|----|------------------|--|------------------|----------------|
| 1  | 0% (no increase) |  | 19.00%           | 129            |
| 2  | 1% (£11.44)      |  | 10.90%           | 74             |
| 3  | 1.5% (£17.16)    |  | 5.01%            | 34             |
| 4  | 1.99% (£22.77)   |  | 16.49%           | 112            |
| 5  | 2% (£22.89)      |  | 8.54%            | 58             |
| 6  | 2.5% (£28.61)    |  | 2.95%            | 20             |
| 7  | 3% (£34.33)      |  | 7.07%            | 48             |
| 8  | 3.5% (£40.05)    |  | 2.95%            | 20             |
| 9  | 4% (£45.77)      |  | 3.83%            | 26             |
| 10 | 4.5% (£51.49)    |  | 2.21%            | 15             |
| 11 | 5% (£57.21)      |  | 11.49%           | 78             |

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

|          |              |       |                 |      |                    | Response Percent | Response Total |
|----------|--------------|-------|-----------------|------|--------------------|------------------|----------------|
| 12       | More than 5% |       |                 |      |                    | 9.57%            | 65             |
| Analysis | Mean:        | 5.53  | Std. Deviation: | 3.83 | Satisfaction Rate: | 41.18            | answered 679   |
|          | Variance:    | 14.67 | Std. Error:     | 0.15 |                    |                  | skipped 2      |

#### 10. Section 1: About You

Are you...












|          |                   |      |                 |      |                    | Response Percent | Response Total |
|----------|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1        | Male              |      |                 |      |                    | 40.72%           | 272            |
| 2        | Female            |      |                 |      |                    | 55.84%           | 373            |
| 3        | Other             |      |                 |      |                    | 0.60%            | 4              |
| 4        | Prefer not to say |      |                 |      |                    | 2.84%            | 19             |
| Analysis | Mean:             | 1.66 | Std. Deviation: | 0.64 | Satisfaction Rate: | 21.86            | answered 668   |
|          | Variance:         | 0.41 | Std. Error:     | 0.02 |                    |                  | skipped 13     |







Please provide your age:

|          |                   |      |                 |      |                    | Response Percent | Response Total |
|----------|-------------------|------|-----------------|------|--------------------|------------------|----------------|
| 1        | Under 18          |      |                 |      |                    | 0.30%            | 2              |
| 2        | 18-24             |      |                 |      |                    | 1.65%            | 11             |
| 3        | 25-34             |      |                 |      |                    | 12.87%           | 86             |
| 4        | 35-44             |      |                 |      |                    | 19.46%           | 130            |
| 5        | 45-54             |      |                 |      |                    | 26.50%           | 177            |
| 6        | 55-64             |      |                 |      |                    | 18.26%           | 122            |
| 7        | 65-74             |      |                 |      |                    | 14.97%           | 100            |
| 8        | 75+               |      |                 |      |                    | 3.29%            | 22             |
| 9        | Prefer not to say |      |                 |      |                    | 2.69%            | 18             |
| Analysis | Mean:             | 5.18 | Std. Deviation: | 1.54 | Satisfaction Rate: | 52.19            | answered 668   |
|          | Variance:         | 2.38 | Std. Error:     | 0.06 |                    |                  | skipped 13     |

How would you describe your ethnic background?

|   |                   |  |  |  |  | Response Percent | Response Total |
|---|-------------------|--|--|--|--|------------------|----------------|
| 1 | British           |  |  |  |  | 86.83%           | 580            |
| 2 | Irish             |  |  |  |  | 1.05%            | 7              |
| 3 | Gypsy & Traveller |  |  |  |  | 0.00%            | 0              |

| How would you describe your ethnic background? |                           |   |                 |      |                    |       | Response Percent | Response Total |
|--|---------------------------|---|-----------------|------|--------------------|-------|------------------|----------------|
| 4  | Eastern European          |    |                 |      |                    |       | 0.60%            | 4              |
| 5  | Other                     |    |                 |      |                    |       | 4.34%            | 29             |
| 6  | African                   |    |                 |      |                    |       | 0.30%            | 2              |
| 7  | Caribbean                 |   |                 |      |                    |       | 0.00%            | 0              |
| 8  | Other                     |    |                 |      |                    |       | 0.45%            | 3              |
| 9  | White and Black African   |    |                 |      |                    |       | 0.15%            | 1              |
| 10   | White and Black Caribbean |   |                 |      |                    |       | 0.00%            | 0              |
| 11   | White and Asian           |    |                 |      |                    |       | 0.60%            | 4              |
| 12   | Other                     |    |                 |      |                    |       | 0.15%            | 1              |
| 13   | Indian                    |    |                 |      |                    |       | 0.60%            | 4              |
| 14   | Pakistani                 |    |                 |      |                    |       | 0.15%            | 1              |
| 15   | Bangladeshi               |   |                 |      |                    |       | 0.00%            | 0              |
| 16   | Chinese                   |    |                 |      |                    |       | 0.15%            | 1              |
| 17   | Other                     |   |                 |      |                    |       | 0.00%            | 0              |
| 18   | Any other Ethnic Group    |   |                 |      |                    |       | 0.00%            | 0              |
| 19   | Prefer not to say         |  |                 |      |                    |       | 4.64%            | 31             |
| <b>Analysis</b>                                |                           |   |                 |      |                    |       | answered         | 668            |
|  | Mean:                     | 3.52  | Std. Deviation: | 4.98 | Satisfaction Rate: | 10.97 | skipped          | 13             |
|  | Variance:                 | 24.77   | Std. Error:     | 0.19 |                    |       |                  |                |

| Are you..       |  |   |                 |      |                    |       | Response Percent | Response Total |
|-----------------|--|---|-----------------|------|--------------------|-------|------------------|----------------|
| 1               | In education (full or part time)       |  |                 |      |                    |       | 0.75%            | 5              |
| 2               | In employment (full or part time)      |  |                 |      |                    |       | 63.02%           | 421            |
| 3               | Self-employed (full or part time)      |  |                 |      |                    |       | 9.13%            | 61             |
| 4               | Retired                                |  |                 |      |                    |       | 17.51%           | 117            |
| 5               | Stay at home parent / carer or similar |  |                 |      |                    |       | 3.59%            | 24             |
| 6               | Other (please specify):                |  |                 |      |                    |       | 5.99%            | 40             |
| <b>Analysis</b> |  |   |                 |      |                    |       | answered         | 668            |
|                 | Mean:                                  | 2.78  | Std. Deviation: | 1.21 | Satisfaction Rate: | 35.63 | skipped          | 13             |
|                 | Variance:                              | 1.47  | Std. Error:     | 0.05 |                    |       |                  |                |

The Cambridgeshire Research Group  
Cambridgeshire County Council  
SH1306  
Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Tel:** 01223 715300

**Email:** [research.performance@cambridgeshire.gov.uk](mailto:research.performance@cambridgeshire.gov.uk)

### About the Cambridgeshire Research Group

The Research Group is the central research and information section of Cambridgeshire County Council. We use a variety of information about the people and economy of Cambridgeshire to help plan services for the county. The Research Group also supports a range of other partner agencies and partnerships.

Subjects covered by the team include:

- Consultations and Surveys
- Crime and Community Safety
- Current Staff Consultations
- Data Visualisation
- Economy and The Labour Market
- Health
- Housing
- Mapping and Geographic Information Systems (GIS)
- Population
- Pupil Forecasting

For more details please see our website:

[www.cambridgeshireinsight.org.uk](http://www.cambridgeshireinsight.org.uk)





**FINANCE AND PERFORMANCE REPORT – NOVEMBER 2015**

**To:** Adults Committee

**Meeting Date:** 12 January 2016

**From:** Executive Director: Children, Families and Adults Services  
Chief Finance Officer

**Electoral division(s):** All

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

**Purpose:** To provide the Committee with the November 2015 Finance and Performance report for Children's, Families and Adults Services (CFA).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of November 2015.

**Recommendation:** The Committee is asked to review and comment on the report

| <b>Officer contact:</b> |  |
|-------------------------|--|
| Name:                   | Tom Kelly  |
| Post:                   | Strategic Finance Manager  |
| Email:                  | <a href="mailto:Tom.Kelly@cambridgeshire.gov.uk">Tom.Kelly@cambridgeshire.gov.uk</a> |
| Tel:                    | 01223 703599   |

## **1.0 BACKGROUND**

- 1.1 A Finance & Performance Report for the Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the CFA 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 Annex B.
- 1.4 A guide to Finance & Performance Report, explaining the columns of the finance table, is attached at Annex A ("A Guide to the FPR Finance Tables").

## **2.0 MAIN ISSUES IN THE NOVEMBER CFA FINANCE & PERFORMANCE REPORT**

- 2.1 The November 2015 Finance and Performance report is attached at Annex C. The previous report presented to Committee (the October Finance & Performance Report) identified a forecast overspend at year end of £896k across CFA. At the end of October, CFA forecast an overspend of £9k.
- 2.2 Between October and November, the main revenue changes were as follows:
- The forecast underspend on ASC Practice & Safeguarding has increased by £510k due to a shortage of assessors available to process Mental Capacity Act / Deprivation of Liberty safeguards cases;
  - The forecast underspend on Care Act funding has increased by £180k;
  - The forecast underspend on Carers support has increased by £130k;

At countywide level, the independent sector purchasing forecast for each client group is broadly unchanged at the end of November, compared to the month before. Within the Learning Disability Partnership, the Shared Lives forecast has reduced, particularly in the Huntingdonshire area. In the Older People's Service, the Cambridge & South Cambridgeshire locality reports a reduction in nursing care expenditure.

### **2.3 Performance**

There are fifteen CFA service performance indicators reported this month and six are shown as green, four as amber and five are red.

Of the six available Adults Performance Indicators, three are currently red. As last month, these remain: average number of all bed-day delays, the average number of Adult Social Care attributable bed-day delays and the proportion of adults with learning disability in paid employment.

### **2.4 CFA Portfolio**

The major change programmes and projects underway across CFA are detailed in Appendix 8 of the report – none of these is currently assessed as red. The status of the Portfolio is updated bi-monthly, and the next update will be received at the end of December.

### **3.0 KEY ACTIVITY DATA**

- 3.1 At recent Committee meetings, concern has been raised at the comprehensibility of the key activity data provided in section 2.5 of the Finance and Performance Report.
- 3.2 Most recently, specific queries have focused on the Physical Disabilities data in particular:
- A member of the General Purposes Committee questioned whether it was correct that residential care appeared cheaper per week than nursing care for this client group
  - A member of the Adults Committee questioned the relationship between the favourable variances on client numbers and unit cost in relation to seemingly much less favourable (and sometimes adverse) budgetary variances.
- Further review by Officers of the client-by-client data beneath the summary illustrated the specialist and high cost nature of a small number of PD service users, hidden by the averages presented, particularly in the residential category, as well as the issues highlighted in section 3.3 below.
- 3.3 The key activity data forms one of the newer sections of the Finance & Performance report and has been supplied this financial year with notes highlighting the extent to which the data reporting is both work-in-progress and expanding in scope. "Activity level" budgets (i.e. average client numbers at average cost) were constructed retrospectively in 2015-16, as this form of reporting developed..
- 3.4 Currently processes for producing the activity data are relatively labour-intensive and have some shortcomings. Data held manually (in LD and MH) is harder to manipulate consistently, and the automated record (in OP and PD) is being re-developed as part of the OP Service development programme and can require additional investigation after summary.
- 3.5 It has not been possible since last month to act further on the requests to show the activity data in an alternative format. Rather than re-format (and potentially re-calculate aspects of the budget breakdown) for a further iteration this financial year, it is proposed to review the presentation of activity data ready for the first financial report of 2016-17. This will benefit from the additional activity based approach to business planning, which has been a key feature of the 2016-2021 process throughout. Officers will liaise with Members on the further development of the report presentation.
- 3.6 As always, whenever activity levels or cost variations are leading to material forecast variances these will be reported in Appendix 1 and 2 of the report, which is the comprehensive and prime account of financial activity.

### **ALIGNMENT WITH CORPORATE PRIORITIES**

#### **4.1 Developing the local economy for the benefit of all**

- 4.1.1 There are no significant implications for this priority.

#### **4.2 Helping people live healthy and independent lives**

- 4.2.1 There are no significant implications for this priority

#### **4.3 Supporting and protecting vulnerable people**

- 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 CFA Service.

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

5.2.1 There are no significant implications within this category.

### **5.3 Equality and Diversity Implications**

5.3.1 There are no significant implications within this category.

### **5.4 Engagement and Consultation Implications**

5.4.1 There are no significant implications within this category.

### **5.5 Localism and Local Member Involvement**

5.5.1 There are no significant implications within this category.

### **5.6 Public Health Implications**

5.6.1 There are no significant implications within this category.

| <b>Source Documents</b>   | <b>Location</b>   |
|---|---|
| As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month. | <a href="http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports">http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports</a> |

## A Guide to the FPR Finance Tables

This column shows the previous month's Forecast Variance Outturn. If you compare this column with Column 8 (which is the latest month's forecast variance outturn) –you can see how the forecast position has changed during the last month.

Budgets are grouped together into "Policy Lines", which is the level of detail at which budgets are reported within each CFA Directorate.

The "Current Budget" is the budget as agreed within the Business Plan with any virements (changes to budget). Virements to / from CFA as a whole are detailed in Appendix 4.

When a budget is uploaded to the financial system a "profile" is allocated, and this profile reflects the assumptions on the likely timing of expenditure / income. If it is a salary budget it will assume that one-twelfth of the budget will be required each month. This column shows what level of expenditure or income one would expect to have occurred by this time in the financial year. It is a helpful prompt but in many cases actual expenditure and income does not occur as profiles would suggest.

## APPENDIX 1 – CFA Service Level Budgetary Control Report

| Forecast Variance Outturn (Apr) £'000 |   | Service                         | Current Budget for 2015/16 £'000 | Expected to end of May £'000 | Actual to end of May £'000 | Current Variance |       | Forecast Variance Outturn (May) |      |
|---------------------------------------|---|---------------------------------|----------------------------------|------------------------------|----------------------------|------------------|-------|---------------------------------|------|
|                                       |   |                                 |                                  |                              |                            | £'000            | %     | £'000                           | %    |
| <b>Adult Social Care Directorate</b>  |   |                                 |                                  |                              |                            |                  |       |                                 |      |
| 0                                     | 1 | Strategic Management – ASC      | 4,742                            | 731                          | 294                        | -437             | -60%  | -1,200                          | -25% |
| 0                                     |   | Procurement                     | 577                              | 103                          | 298                        | 195              | 189%  | 0                               | 0%   |
| 0                                     |   | ASC Strategy & Transformation   | 1,710                            | 367                          | 352                        | -15              | -4%   | 0                               | 0%   |
| 0                                     |   | ASC Practice & Safeguarding     | 2,158                            | 158                          | 21                         | -138             | -87%  | 0                               | 0%   |
| 0                                     |   | Local Assistance Scheme         | 386                              | 67                           | 79                         | 13               | 19%   | 0                               | 0%   |
| <b>Learning Disability Services</b>   |   |                                 |                                  |                              |                            |                  |       |                                 |      |
| 0                                     | 2 | LD Head of Services             | 250                              | 22                           | 860                        | 838              | 3849% | 11                              | 4%   |
| 0                                     | 2 | LD Young Adults                 | 660                              | 231                          | 40                         | -191             | -83%  | 29                              | 4%   |
| 0                                     | 2 | City, South and East Localities | 30,991                           | 5,806                        | 5,381                      | -425             | -7%   | 1,378                           | 4%   |
| 0                                     | 2 | Hunts & Fenland Localities      | 21,640                           | 4,001                        | 5,037                      | 1,036            | 26%   | 962                             | 4%   |

This refers to the commentary in Appendix 2.

This column shows actual expenditure and income to date.

This column is the difference between Column 4 and Column 5 (col 5 less col 4) – and highlights where expenditure is higher or lower than is planned / profiled.

It is expressed in hundreds of thousands and as a percentage difference.

It is expressed in both hundreds of thousands and as a percentage of total budget.

## Annex B

### **Adults Committee Revenue Budgets**

#### **Director of Adult's Social Care**

Strategic Management - ASC

Procurement

ASC Strategy and Transformation

ASC Practice & Safeguarding

Local Assistance Scheme

#### Learning Disability Services

LD Head of Services

LD Young Adults

City, South and East Localities

Hunts and Fenland Localities

In House Provider Services

#### Disability Services

PD Head of Services

Physical Disabilities

Autism and Adult Support

Sensory Services

Carers Services

#### **Director of Older People and Mental Health Services**

Director of Older People and Mental Health

City & South Locality

East Cambs Locality

Fenland Locality

Hunts Locality

Addenbrooke's Discharge Planning Team

Hinchingbrooke Discharge Planning Team

Reablement, Occupational Therapy & Assistive Technology

Integrated Community Equipment Service

#### Mental Health

Head of Services

Adult Mental Health

Older People Mental Health

#### **Director of Children's Enhanced and Preventative Services**

Safer Communities Partnership

From: Tom Kelly and Martin Wade  
 Tel.: 01223 703599, 01223 699733  
 Date: 10<sup>th</sup> December 2015

## **Children, Families & Adults Service**

### **Finance and Performance Report – November 2015**

#### **1. SUMMARY**

##### **1.1 Finance**

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

##### **1.2. Performance and Portfolio Indicators – Oct 2015 Data (see sections 4&5)**

| <b>Monthly Indicators</b>           | <b>Red</b> | <b>Amber</b> | <b>Green</b> | <b>Total</b> |
|-------------------------------------|------------|--------------|--------------|--------------|
| Oct Performance (No. of indicators) | 5          | 4            | 6            | 15           |
| Oct Portfolio (No. of indicators)   | 0          | 2            | 7            | 9            |

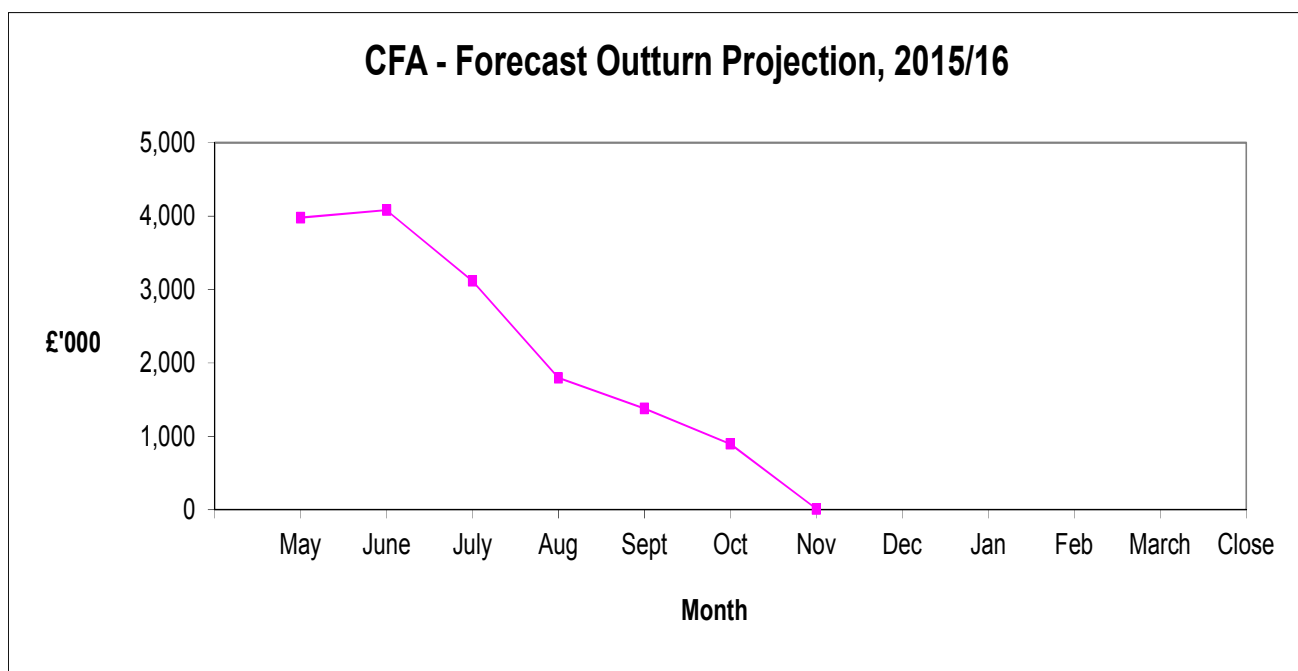
#### **2. INCOME AND EXPENDITURE**

##### **2.1 Overall Position**

| <b>Forecast Variance - Outturn (Oct)<br/>£000</b> | <b>Directorate</b>                   | <b>Current Budget for 2015/16<br/>£000</b> | <b>Current Variance<br/>£000</b> | <b>Current Variance<br/>%</b> | <b>Forecast Variance - Outturn (Nov)<br/>£000</b> | <b>Forecast Variance - Outturn (Nov)<br/>%</b> |
|---|--------------------------------------|--|----------------------------------|-------------------------------|---|--|
| -1,338  | Adult Social Care                    | 84,232                                     | -1,527                           | -3.0%                         | -2,174  | -2.6%  |
| -2,513  | Older People & Adult Mental Health   | 85,627                                     | -1,496                           | -2.5%                         | -2,584  | -3.0%  |
| 1,725   | Children's Social Care               | 34,505                                     | 1,120                            | 4.8%                          | 1,725   | 5.0%   |
| 2,783   | Strategy & Commissioning             | 42,204                                     | 1,410                            | 5.4%                          | 2,783   | 6.6%   |
| -249  | Children's Enhanced and Preventative | 31,840                                     | -308                             | -1.7%                         | -249  | -0.8%  |
| 872   | Learning                             | 20,439                                     | 293                              | 2.7%                          | 868   | 4.2%   |
| <b>1,281</b>                                      | <b>Total Expenditure</b>             | <b>298,848</b>                             | <b>-507</b>                      | <b>-0.3%</b>                  | <b>370</b>  | <b>0.1%</b>                                    |
| -385  | Grant Funding                        | -54,049                                    | -271                             | 0.8%                          | -361  | 0.7%   |
| <b>896</b>  | <b>Total</b>                         | <b>244,798</b>                             | <b>-777</b>                      | <b>-0.5%</b>                  | <b>9</b>  | <b>0.0%</b>                                    |

The service level finance & performance report for November 2015 can be found in [appendix 1](#).

Further analysis of the results can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of November 2015, CFA is forecasting a year end overspend of £9k. Significant issues are detailed below:

- i) In Adult Social Care, there has been a favorable increase in forecast underspend on Strategic Management (ASC) from -£1,997k to -£2,177k as a result of an increased underspend forecast on Care Act budgets.
- ii) In Adult Social Care, the forecast underspend on ASC Practice & Safeguarding has increased from -£675k to -£1,185k as spending on Mental Capacity Act / Deprivation of Liberty Safeguards has been at a significantly lower level than anticipated
- iii) In Adult Social Care, the forecast underspend on Carers support has increased from -£495k to -£625k as spending levels on allocations to individuals continue at a lower level than expected, following new arrangements from April 2015.



- iv) In Older People Services and Mental Health, the City & South Locality team underspend forecast has increased from -£90k to -£394k following a further favourable month of decreasing spending commitments for care placements
- v) In the Learning Directorate, the Schools Partnership Service are forecasting an underspend of £147k. This is a result of the Education Support for Looked After Children Team (ESLAC) having to allocate less budget for individual tuition.
- vi) In the Learning Directorate, Integrated Workforce Development Service underspend has decreased from -£159k to -£12k due to a pressure with the Head of Service's income target from sponsorship from external organisations.

## **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 the end of November for **Looked After Children (LAC)** is shown below:

|                                    | BUDGET                    |                 |                     |                              | ACTUAL (November)                    |                |                 |                              | VARIANCE                                  |                        |                     |
|------------------------------------|---------------------------|-----------------|---------------------|------------------------------|--------------------------------------|----------------|-----------------|------------------------------|---|------------------------|---------------------|
| Service Type                       | No of placements Budgeted | Annual Budget   | No. of weeks funded | Average weekly cost per head | Snapshot of No. of placements Nov 15 | Yearly Average | Projected Spend | Average weekly cost per head | Yearly Average budgeted no. of placements | Net Variance to Budget | Average weekly cost |
| Residential - disability           | 2                         | £381k           | 52                  | 3,663.30                     | 2                                    | 2.51           | £241k           | 2,339.10                     | 0.51                                      | -£140k                 | -1,324.20           |
| Residential - secure accommodation | 0                         | £k              | 52                  | 0.00                         | 1                                    | 0.25           | £68k            | 5,110.00                     | 0.25                                      | £68k                   | 5,110.00            |
| Residential schools                | 8                         | £828k           | 52                  | 1,990.93                     | 11                                   | 10.83          | £982k           | 1,673.42                     | 2.83                                      | £154k                  | -317.51             |
| Residential homes                  | 16                        | £2,342k         | 52                  | 2,814.92                     | 24                                   | 26.71          | £3,974k         | 2,956.73                     | 10.71                                     | £1,632k                | 141.81              |
| Independent Fostering              | 261                       | £9,813k         | 52                  | 723.03                       | 238                                  | 236.30         | £9,675k         | 785.43                       | -24.7                                     | -£138k                 | 62.40               |
| Supported Accommodation            | 15                        | £1,170k         | 52                  | 1,500.00                     | 27                                   | 22.36          | £1,273k         | 1,120.86                     | 7.36                                      | £103k                  | -379.14             |
| 16+                                | 9                         | £203k           | 52                  | 433.58                       | 11                                   | 10.87          | £197k           | 394.22                       | 1.87                                      | -£6k                   | -39.36              |
| Growth/Replacement                 | -                         | £k              | -                   | -                            | -                                    | -              | £200k           | -                            | -   | £200k                  | -                   |
| Savings requirement                | -                         | £k              | -                   | -                            | -                                    | -              | -£373k          | -                            | -   | -£373k                 | -                   |
| <b>TOTAL</b>                       | <b>311</b>                | <b>£14,737k</b> |                     |                              | <b>314</b>                           | <b>309.83</b>  | <b>£16,237k</b> |                              | <b>-1.17</b>                              | <b>£1,500K</b>         |                     |
| In-house fostering                 | 140                       | £3,472k         | 55                  | 185.55                       | 131                                  | 139.36         | £3,405k         | 174.00                       | -0.64                                     | -£67k                  | -11.56              |
| Kinship                            | 26                        | £733k           | 55                  | 185.55                       | 38                                   | 27.22          | £723k           | 184.26                       | 1.22                                      | -£10k                  | -1.30               |
| In-house residential               | 16                        | £1,588k         | 52                  | 1,908.52                     | 11                                   | 10.64          | £1,588k         | 2,776.03                     | -5.36                                     | £k                     | 867.51              |
| Concurrent Adoption                | 3                         | £50k            | 52                  | 350.00                       | 11                                   | 8.02           | £151k           | 350.00                       | 5.02                                      | £101k                  | 0.00                |
| Savings requirement                | -                         | £k              | -                   | -                            | -                                    | -              | -£24k           | -                            | -   | -£24k                  | -                   |
| <b>TOTAL</b>                       | <b>185</b>                | <b>£5,843k</b>  |                     |                              | <b>195</b>                           | <b>185.24</b>  | <b>£5,843k</b>  |                              | <b>0.24</b>                               | <b>£0k</b>             |                     |
| Adoption                           | 289                       | £2,442k         | 52                  | 162.50                       | 340                                  | 335.61         | £2,967k         | 168.41                       | 46.61                                     | £525k                  | 5.91                |
| <b>TOTAL</b>                       | <b>289</b>                | <b>£2,442k</b>  |                     |                              | <b>340</b>                           | <b>335.61</b>  | <b>£2,967k</b>  |                              | <b>46.61</b>                              | <b>£525k</b>           |                     |
| <b>OVERALL TOTAL</b>               | <b>785</b>                | <b>£23,022k</b> |                     |                              | <b>849</b>                           | <b>830.68</b>  | <b>£25,047k</b> |                              | <b>45.68</b>                              | <b>£2,025k</b>         |                     |

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

|   | BUDGET                     |                                     |                     | ACTUAL (November)        |                |                                     |                     | VARIANCE         |                |                                     |                     |
|---|----------------------------|-------------------------------------|---------------------|--------------------------|----------------|-------------------------------------|---------------------|------------------|----------------|-------------------------------------|---------------------|
| Ofsted Code                                       | No. of Placements Budgeted | Total Cost to SEN Placements Budget | Average annual cost | No. of Placements Nov 15 | 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)                  | 92                         | £5,753k                             | £62,536             | 101                      | 100.67         | £6,326k                             | £62,842             | 9                | 8.67           | £573k                               | £306                |
| Behaviour, Emotional and Social Difficulty (BESD) | 35                         | £1,438k                             | £41,089             | 34                       | 35.34          | £1,452k                             | £41,099             | -1               | 0.34           | £14k                                | £9                  |
| Hearing Impairment (HI)                           | 4                          | £135k                               | £33,690             | 3                        | 2.85           | £76k                                | £26,671             | -1               | -1.15          | -£59k                               | -£7,018             |
| Moderate Learning Difficulty (MLD)                | 3                          | £99k                                | £33,048             | 2                        | 2.03           | £78k                                | £38,557             | -1               | -0.97          | -£21k                               | £5,509              |
| Multi-Sensory Impairment (MSI)                    | 1                          | £75k                                | £75,017             | 0                        | 0.00           | £0k                                 | -                   | -1               | -1.00          | -£75k                               | £0                  |
| Physical Disability (PD)                          | 1                          | £16k                                | £16,172             | 1                        | 1.34           | £23k                                | £16,864             | 0                | 0.34           | £6k                                 | £692                |
| Profound and Multiple Learning Difficulty (PMLD)  | 1                          | £41k                                | £41,399             | 0                        | 0.31           | £13k                                | £41,344             | -1               | -0.69          | -£29k                               | -£55                |
| Speech, Language and Communication Needs (SLCN)   | 3                          | £141k                               | £47,128             | 3                        | 3.01           | £171k                               | £56,684             | 0                | 0.01           | £29k                                | £9,556              |
| Severe Learning Difficulty (SLD)                  | 2                          | £174k                               | £87,129             | 1                        | 1.72           | £140k                               | £81,532             | -1               | -0.28          | -£34k                               | -£5,596             |
| Specific Learning Difficulty (SPLD)               | 10                         | £170k                               | £16,985             | 7                        | 7.52           | £134k                               | £17,863             | -3               | -2.48          | -£36k                               | £877                |
| Visual Impairment (VI)                            | 2                          | £55k                                | £27,427             | 2                        | 2.00           | £55k                                | £27,477             | 0                | 0.00           | £0k                                 | £49                 |
| Recoupment  | 0                          | £0k                                 | £0                  | -                        | -              | £15k                                | -                   | -                | -              | £15k                                | -                   |
| <b>TOTAL</b>                                      | <b>154</b>                 | <b>£8,099k</b>                      | <b>£52,590</b>      | <b>154</b>               | <b>156.79</b>  | <b>£8,484k</b>                      | <b>£54,109</b>      | <b>0</b>         | <b>2.79</b>    | <b>£385k</b>                        | <b>£1,520</b>       |

In the following key activity data for Adults and Older People's Services, the information given in each column is as follows:

- Budgeted number of clients: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting, given budget available
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual service users 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 current average cost

**2.5.3** Key activity data to the end of November for **Adult Social Care (ASC)** Services is shown below:

|  |             | BUDGET                          |                                       |                 | ACTUAL (November)                           |                                      |                 | VARIANCE               |
|--|-------------|---------------------------------|---------------------------------------|-----------------|---|--------------------------------------|-----------------|------------------------|
| Service Type                                   |             | Budgeted No. of Clients 2015/16 | Budgeted Average Unit Cost (per week) | Annual Budget   | Snapshot of No. of Clients at End of Nov 15 | Current Average Unit Cost (per week) | Projected Spend | Net Variance to Budget |
| Physical Disability Services                   | Residential | 40                              | £969                                  | £2,015k         | 40  | £1,075                               | £2,366k         | £351k                  |
|  | Nursing     | 23                              | £926                                  | £1,107k         | 24  | £829                                 | £1,051k         | -£56k                  |
|  | Community   | 835                             | £236                                  | £10,788k        | 773   | £282                                 | £10,653k        | -£135k                 |
| <b>Physical Disability Services Total</b>      |             | <b>898</b>                      |                                       | <b>£13,910k</b> | <b>837</b>                                  |                                      | <b>£14,070k</b> | <b>£160k</b>           |
| <b>Income variance</b>                         |             |                                 |                                       |                 |   |                                      |                 | <b>-£451k</b>          |
| <b>Further savings assumed within forecast</b> |             |                                 |                                       |                 |   |                                      |                 | <b>0</b>               |
| Learning Disability Services                   | Residential | 294                             | £1,253                                | £19,161k        | 307   | £1,339                               | £21,435k        | £2,274k                |
|  | Nursing     | 17                              | £1,437                                | £1,270k         | 18  | £1,391                               | £1,306k         | £36k                   |
|  | Community   | 1,272                           | £543                                  | £35,907k        | 1,230                                       | £587                                 | £37,671k        | £1,764k                |
| <b>Learning Disability Service Total</b>       |             | <b>1,583</b>                    |                                       | <b>£56,338k</b> | <b>1,555</b>                                |                                      | <b>£60,413k</b> | <b>£4,075k</b>         |
| <b>Further savings assumed within forecast</b> |             |                                 |                                       |                 |   |                                      |                 | <b>-£250k</b>          |

The Learning Disability Partnership is in the process of loading care packages for automatic payment and commitment recording through the Council's AFM system.

Until this has been fully completed, activity analysis is based on more restricted details about package volume (hours/nights) and length, than is available through AFM.

In the table above, the assumption has been made that packages that are currently open last 365 days, as a proxy for full year activity, rather than full reflection of closed and part-year packages

The forecasts presented in Appendix 1 reflect the impact of savings measures to take effect later in the year. The further savings within forecast lines within these tables reflect the distance from this position based on current activity levels.

**2.5.4** Key activity data to the end of November for **Adult Mental Health** Services is shown below:

|  |                          | BUDGET   |  |                          | ACTUAL (November)  |   |                            | VARIANCE        |
|--|--------------------------|--|--|--------------------------|--|---|----------------------------|-----------------|
| Service Type                                   |                          | <i>Budgeted<br/>No. of<br/>Clients<br/>2015/16</i> | <i>Budgeted<br/>Average Unit<br/>Cost<br/>(per week)</i> | <i>Annual<br/>Budget</i> | <i>Snapshot of<br/>No. of Clients<br/>at End of<br/>Nov 15</i> | <i>Current<br/>Average Unit<br/>Cost<br/>(per week)</i> | <i>Projected<br/>Spend</i> | <i>Variance</i> |
| Adult Mental Health                            | Community based support  | 67   | £76  | £265k                    | 107  | £95   | £561k                      | £296k           |
|  | Home & Community support | 196  | £87  | £886k                    | 193  | £81   | £790k                      | -£96k           |
|  | Nursing Placement        | 13   | £682   | £461k                    | 16   | £662  | £505k                      | £44k            |
|  | Residential Placement    | 71   | £732   | £2,704k                  | 69   | £766  | £2,471k                    | -£233k          |
|  | Supported Accommodation  | 137  | £81  | £579k                    | 143  | £86   | £621k                      | £42k            |
| <b>Adult Mental Health Total</b>               |                          | <b>484</b>   |  | <b>£4,894k</b>           | <b>528</b>   |   | <b>£4,948k</b>             | <b>£53k</b>     |
| <b>Further savings assumed within forecast</b> |                          |  |  |                          |  |   |                            | <b>-£153k</b>   |

**2.5.5** Key activity data to the end of November for **Older People (OP)** Services is shown below:

| OP Total                                       | BUDGET   |   |                                    | Projected to the end of the year |  |                                      | Variance From Budget         |
|--|--|---|------------------------------------|----------------------------------|--|--------------------------------------|------------------------------|
| Service Type                                   | <i>Expected<br/>No. of<br/>clients<br/>2015/16</i> | <i>Budgeted<br/>Average<br/>Cost<br/>(per week)</i> | <i>Gross<br/>Annual<br/>Budget</i> | <i>Service<br/>Users</i>         | <i>Current<br/>Average<br/>Cost<br/>(per week)</i> | <i>Gross<br/>Projected<br/>spend</i> | <i>Gross Projected spend</i> |
| Residential                                    | 531  | £458  | £12,561k                           | 547                              | £436   | £13,006k                             | £445k                        |
| Residential Dementia                           | 320  | £523  | £8,707k                            | 338                              | £499   | £8,959k                              | £252k                        |
| Nursing  | 319  | £609  | £10,103k                           | 319                              | £586   | £10,036k                             | -£67k                        |
| Respite  | 289  | £497  | £861k                              | 122                              | £501   | £926k                                | £65k                         |
| Community based                                |  |   |                                    |                                  |  |                                      |                              |
| ~ Direct payments                              | 356  | £209  | £3,276k                            | 291                              | £248   | £3,432k                              | £156k                        |
| ~ Day Care                                     | 326  | £106  | £1,773k                            | 431                              | £130   | £1,712k                              | -£61k                        |
| ~ Other Care                                   |  |   | £5,497k                            |                                  |  | £5,837k                              | £340k                        |
| ~ Homecare arranged                            | 1,807  | <i>per hour</i><br>£16.48                           | £18,572k                           | 1,815                            | <i>per hour</i><br>£15.64                          | £17,940k                             | -£632k                       |
| <b>Total</b>                                   | <b>3,948</b>                                       |   | <b>£61,350k</b>                    | <b>3,863</b>                     |  | <b>£61,848k</b>                      | <b>£498k</b>                 |
| <b>Income Variance</b>                         |  |   |                                    |                                  |  |                                      | <b>-£760k</b>                |
| <b>Further Savings Assumed Within Forecast</b> |  |   |                                    |                                  |  |                                      | <b>-£100k</b>                |

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

| OP Mental Health                               | BUDGET   |   |                                    | Projected to the end of the year |  |                                      | Variance From Budget         |
|--|--|---|------------------------------------|----------------------------------|--|--------------------------------------|------------------------------|
| Service Type                                   | <i>Budgeted<br/>No. of<br/>clients<br/>2015/16</i> | <i>Budgeted<br/>Average<br/>Cost<br/>(per week)</i> | <i>Gross<br/>Annual<br/>Budget</i> | <i>Service<br/>Users</i>         | <i>Current<br/>Average<br/>Cost<br/>(per week)</i> | <i>Gross<br/>Projected<br/>spend</i> | <i>Gross Projected spend</i> |
| Residential                                    | 14   | £456  | £332k                              | 38                               | £588   | £374k                                | £42k                         |
| Residential Dementia                           | 37   | £530  | £1,020k                            | 22                               | £480   | £1,148k                              | £128k                        |
| Nursing  | 36   | £627  | £1,173k                            | 31                               | £736   | £1,182k                              | £9k                          |
| Nursing Dementia                               | 156  | £682  | £5,534k                            | 160                              | £671   | £5,577k                              | £43k                         |
| Respite  | 16   | £400  | £38k                               | 8                                | £583   | £43k                                 | £5k                          |
| Community based:                               |  |   |                                    |                                  |  |                                      |                              |
| ~ Direct payments                              | 16   | £272  | £226k                              | 19                               | £230   | £164k                                | -£62k                        |
| ~ Other Care                                   |  |   | £62k                               |                                  |  | £57k                                 | -£5k                         |
|  |  | <i>per hour</i>                                     |                                    |                                  | <i>per hour</i>                                    |                                      |                              |
| ~ Homecare arranged                            | 92   | £16.08  | £615k                              | 90                               | £14.07   | £557k                                | -£58k                        |
| <b>Total</b>                                   | <b>367</b>   |   | <b>£9,000k</b>                     | <b>368</b>                       |  | <b>£9,102k</b>                       | <b>£102k</b>                 |
| <b>Income Variance</b>                         |  |   |                                    |                                  |  |                                      | <b>-£59k</b>                 |
| <b>Further Savings Assumed Within Forecast</b> |  |   |                                    |                                  |  |                                      | <b>-£52k</b>                 |

For both Older People's Services and Older People Mental Health:

- Respite care budget is based on clients receiving 6 weeks care per year instead of 52.
- Day Care OP Block places are also used by OPMH clients, therefore there is no day care activity in OPMH

Across Adults Services there have been recent budget revisions as a result of the transfer of function for the independent living fund.

We are continuing to develop this data to encompass an increasing proportion of the service's expenditure; this complicates comparisons with previous months.

Although this activity data shows current expected and actual payments made through direct payments, this in no way precludes increasing numbers of clients from converting arranged provisions into a direct payment.

### **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**

##### 2015/16 and Future Years Scheme Costs

In November, there has been a £6,870k increase in the overall capital scheme costs. The change relates to four schemes:

1. Brampton Primary, the project cost has reduced by £140k in response to the project reaching conclusion and final accounts being agreed.
2. Hemingford Grey Primary, final accounts have also been confirmed for this project with an overall project reduction of £40k.
3. Huntingdon Primary: £200k increase due to revised build cost based on an increased floor area.
4. Littleport Secondary & Special, £6,850k increased costs. The start on site for the scheme has incurred delays due to planning issues of 10 months from April 2015 to January 2016 (£3,450k). Changes to project scope including increased floor area and piling requirements to the substructure have also been required. (£3.400k) The increase has been reflected in the 2016/17 business plan.

##### 2015/16 In Year Pressures/Slippage

As at the end of November the capital programme forecast underspend is expected to be £8,119k, £1,868k less than last month. The significant changes in the following schemes have been the major contributory factors to this;

- Maple Grove/Westwood, March; £100k accelerated spend based on a December 2015 start on site, subject to Planning Committee approval.
- Huntingdon Primary; £100k accelerated spend due to increased scope and construction cost reflected in total scheme increase.
- Southern Fringe Secondary; -£500k slippage due to a 4 week delay in construction.
- Littleport Secondary & Special; -£1,500k slippage in 2015/16 due to delays in start of site for the project.

A detailed explanation of the position can be found in [appendix 6](#).

#### 4. **PERFORMANCE**

The detailed Service performance data can be found in [appendix 7](#) along with comments about current concerns.

A new development for this year is inclusion of deprivation indicators. This will be developed over the coming year as relevant data is available. Information on % Y12 in Learning, % 16-19 NEET, Take up of Free 2 places, % young people with SEND who are EET and % Adults with a Learning Disability (aged 18-64) in employment are available in this month's report.

Please note that we have temporarily stopped reporting on % Adults in contact with secondary mental health services in employment. We have become aware that there are some issues relating to the data reported to us by CPFT for this measure. We are working with them to rectify these issues and will resume reporting once we are satisfied with the quality of the data being received.

In addition the following indicators will be included in future reports once current data is available:

- KS2 and GCSE FSM attainment gaps - will be included once 2016 results are received in the Autumn term.

Five indicators are currently showing as RED:

- **The proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by OFSTED**

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 48.4% of pupils against the target of 75%.

- **The number of Looked After Children per 10,000 children**

The number of Looked After Children has increased slightly to 571 during October. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements

- **Delayed transfers of Care: BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+)**

The Cambridgeshire health and social care system is experiencing a monthly average of 2,591 bed-day delays, which is 24% above the current BCF target ceiling of 2,088. In September there were 2,437 bed-day delays, down 116 from the previous month, 349 above the monthly target.

Between October '14 and September '15 there were 33,261 bed day delays across the whole of the Cambridgeshire system - representing a 14% increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.

Across this period NHS bed-day delays have increased by 32% from 18,012 (Oct 13 - Sep 14) to 23,718 (Oct 14 - Sep 15), while bed-day delays attributed to Adult Social Care have decreased from 9,512 (Oct 13 - Sep 14) to 7,778 (Oct 14 - Sep 15) an improvement of 18%.

- **Delayed transfers of Care: Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+)**

Between April - Sep '15 there were 3,891 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 126 delays per 100,000 of 18+ population. For the same period the national rate was 100.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.

- **Proportion of Adults with Learning Disabilities in paid employment**

Performance has improved slightly during October. Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.

## **5. CFA PORTFOLIO**

The CFA Portfolio performance data can be found in [appendix 8](#) along with comments about current issues.

The programmes and projects highlighted in appendix 8 form part of a wider CFA portfolio which covers all the significant change and service development activity taking place within CFA services. This is monitored on a bi-monthly basis by the CFA Management Team at the CFA Performance Board. The programmes and projects highlighted in appendix 8 are areas that will be discussed by Members through the Democratic process and this update will provide further information on the portfolio.



## APPENDIX 1 – CFA Service Level Budgetary Control Report

| Forecast<br>Variance<br>Outturn<br>(Oct)<br>£'000 | Service   | Current<br>Budget<br>for<br>2015/16<br>£'000 | Expected<br>to end of<br>Nov<br>£'000 | Actual<br>to end<br>of Nov<br>£'000 | Current<br>Variance |      | Forecast<br>Variance<br>Outturn<br>(Nov) |       |
|---|---|--|---------------------------------------|-------------------------------------|---------------------|------|--|-------|
|   |   |  |                                       |                                     | £'000               | %    | £'000                                    | %     |
| Adult Social Care Directorate                     |   |  |                                       |                                     |                     |      |  |       |
| -1,997  | 1 Strategic Management – ASC                              | 3,876  | 1,498                                 | 65                                  | -1,433              | -96% | -2,177                                   | -56%  |
| -14   | Procurement   | 563  | 413                                   | 440                                 | 27                  | 7%   | -14                                      | -3%   |
| -37   | ASC Strategy & Transformation                             | 2,267  | 1,328                                 | 1,300                               | -28                 | -2%  | -37                                      | -2%   |
| -675  | 2 ASC Practice & Safeguarding                             | 2,143  | 1,644                                 | 487                                 | -1,157              | -70% | -1,185                                   | -55%  |
| 0   | Local Assistance Scheme                                   | 386  | 260                                   | 434                                 | 174                 | 67%  | 0  | 0%    |
| Learning Disability Services                      |   |  |                                       |                                     |                     |      |  |       |
| -784  | 3 LD Head of Services                                     | 250  | -2,053                                | -1,994                              | 59                  | -3%  | -707                                     | -282% |
| 569   | 3 LD Young Adults   | 626  | 370                                   | 642                                 | 272                 | 74%  | 742                                      | 119%  |
| 1,365   | 3 City, South and East Localities                         | 31,242                                       | 19,854                                | 20,536                              | 683                 | 3%   | 1,456                                    | 5%    |
| 1,006   | 3 Hunts & Fenland Localities                              | 21,713                                       | 13,638                                | 13,949                              | 312                 | 2%   | 587                                      | 3%    |
| 120   | 3 In House Provider Services                              | 4,554  | 2,580                                 | 2,687                               | 107                 | 4%   | 120                                      | 3%    |
| Physical Disability Services                      |   |  |                                       |                                     |                     |      |  |       |
| -126  | 4 PD Head of Services                                     | 952  | 601                                   | 688                                 | 87                  | 14%  | -127                                     | -13%  |
| -264  | 4 Physical Disabilities                                   | 12,427                                       | 8,513                                 | 8,472                               | -41                 | 0%   | -200                                     | -2%   |
| -1  | Autism and Adult Support                                  | 607  | 327                                   | 261                                 | -66                 | -20% | -1                                       | 0%    |
| -5  | Sensory Services  | 504  | 339                                   | 311                                 | -27                 | -8%  | -6                                       | -1%   |
| -495  | 5 Carers Services   | 2,121  | 1,532                                 | 1,038                               | -494                | -32% | -625                                     | -29%  |
| -1,338  | Director of Adult Social Care Directorate Total           | 84,232                                       | 50,843                                | 49,317                              | -1,527              | -3%  | -2,174                                   | -3%   |
| Older People & Adult Mental Health Directorate    |   |  |                                       |                                     |                     |      |  |       |
| -1,312  | 6 Director of Older People & Adult Mental Health Services | 9,068  | 10,290                                | 9,933                               | -357                | -3%  | -1,347                                   | -15%  |
| -90   | 7 City & South Locality                                   | 18,594                                       | 12,916                                | 12,730                              | -186                | -1%  | -394                                     | -2%   |
| -99   | East Cambs Locality                                       | 7,261  | 4,312                                 | 4,144                               | -168                | -4%  | -78                                      | -1%   |
| 75  | 8 Fenland Locality  | 8,077  | 5,338                                 | 5,371                               | 33                  | 1%   | 136                                      | 2%    |
| -80   | Hunts Locality  | 12,459                                       | 8,236                                 | 8,171                               | -65                 | -1%  | -26                                      | 0%    |
| 0   | Addenbrooke Discharge Planning Team                       | 1,051  | 654                                   | 757                                 | 103                 | 16%  | 0  | 0%    |
| 0   | Hinchingbrooke Discharge Planning Team                    | 634  | 422                                   | 430                                 | 8                   | 2%   | 0  | 0%    |
| -358  | 9 Reablement, Occupational Therapy & Assistive Technology | 8,090  | 4,954                                 | 4,537                               | -416                | -8%  | -358                                     | -4%   |
| -400  | 10 Integrated Community Equipment Service                 | 802  | 2,271                                 | 2,203                               | -68                 | -3%  | -400                                     | -50%  |
| Mental Health                                     |   |  |                                       |                                     |                     |      |  |       |
| -7  | Head of Services  | 4,268  | 2,572                                 | 2,545                               | -27                 | -1%  | -7                                       | 0%    |
| -161  | 11 Adult Mental Health                                    | 7,192  | 3,983                                 | 3,744                               | -238                | -6%  | -100                                     | -1%   |
| -80   | Older People Mental Health                                | 8,132  | 5,108                                 | 4,993                               | -115                | -2%  | -9                                       | 0%    |
| -2,513  | Older People & Adult Mental Health Directorate Total      | 85,627                                       | 61,055                                | 59,559                              | -1,496              | -2%  | -2,584                                   | -3%   |

| Forecast<br>Variance<br>Outturn<br>(Oct)<br>£'000 |    | Service  | Current<br>Budget<br>for<br>2015/16<br>£'000 | Expected<br>to end of<br>Nov<br>£'000 | Actual<br>to end<br>of Nov<br>£'000 | Current<br>Variance |       | Forecast<br>Variance<br>Outturn<br>(Nov) |       |
|---|----|--|--|---------------------------------------|-------------------------------------|---------------------|-------|--|-------|
|   |    |  |  |                                       |                                     | £'000               | %     | £'000                                    | %     |
| Children's Social Care Directorate                |    |  |  |                                       |                                     |                     |       |  |       |
| 400   | 12 | Strategic Management – Children's Social Care        | 2,794  | 2,007                                 | 2,234                               | 228                 | 11%   | 400                                      | 14%   |
| 525   | 13 | Head of Social Work                                  | 4,192  | 2,663                                 | 3,066                               | 403                 | 15%   | 525                                      | 13%   |
| 0   |    | Legal Proceedings                                    | 1,530  | 793                                   | 776                                 | -17                 | -2%   | 0  | 0%    |
| 0   |    | Safeguarding & Standards                             | 1,176  | 759                                   | 778                                 | 19                  | 3%    | 0  | 0%    |
| 400   | 14 | Children's Social Care Access                        | 4,448  | 2,939                                 | 3,270                               | 331                 | 11%   | 400                                      | 9%    |
| 0   |    | Children Looked After                                | 10,692                                       | 7,801                                 | 7,735                               | -67                 | -1%   | 0  | 0%    |
| 400   | 15 | Children in Need                                     | 3,963  | 2,611                                 | 2,863                               | 252                 | 10%   | 400                                      | 10%   |
| 0   |    | Disabled Services                                    | 5,711  | 3,842                                 | 3,813                               | -30                 | -1%   | 0  | 0%    |
| 1,725   |    | Children's Social Care Directorate Total             | 34,505                                       | 23,414                                | 24,535                              | 1,120               | 5%    | 1,725                                    | 5%    |
| Strategy & Commissioning Directorate              |    |  |  |                                       |                                     |                     |       |  |       |
| -252  | 16 | Strategic Management – Strategy & Commissioning      | 148  | 257                                   | 1                                   | -256                | -100% | -252                                     | -171% |
| -50   |    | Information Management & Information Technology      | 1,915  | 1,233                                 | 1,164                               | -70                 | -6%   | -50                                      | -3%   |
| 0   |    | Strategy, Performance & Partnerships                 | 1,570  | 524                                   | 487                                 | -37                 | -7%   | 0  | 0%    |
| Commissioning Enhanced Services                   |    |  |  |                                       |                                     |                     |       |  |       |
| 1,500   | 17 | Looked After Children Placements                     | 16,490                                       | 9,780                                 | 10,732                              | 952                 | 10%   | 1,500                                    | 9%    |
| 385   | 18 | Special Educational Needs Placements                 | 8,469  | 6,470                                 | 6,607                               | 137                 | 2%    | 385                                      | 5%    |
| 0   |    | Commissioning Services                               | 3,768  | 2,968                                 | 3,005                               | 37                  | 1%    | 0  | 0%    |
| 0   |    | Early Years Specialist Support                       | 1,323  | 694                                   | 658                                 | -37                 | -5%   | 0  | 0%    |
| 625   | 19 | Home to School Transport – Special                   | 7,085  | 3,673                                 | 4,073                               | 400                 | 11%   | 625                                      | 9%    |
| 575   | 20 | LAC Transport  | 671  | 391                                   | 700                                 | 308                 | 79%   | 575                                      | 86%   |
| Executive Director                                |    |  |  |                                       |                                     |                     |       |  |       |
| 0   |    | Executive Director                                   | 445  | 273                                   | 265                                 | -8                  | -3%   | 0  | 0%    |
| 0   |    | Central Financing                                    | 320  | 81                                    | 64                                  | -17                 | -21%  | 0  | 0%    |
| 2,783   |    | Strategy & Commissioning Directorate Total           | 42,204                                       | 26,344                                | 27,754                              | 1,410               | 5%    | 2,783                                    | 7%    |
| Children's Enhanced & Preventative Directorate    |    |  |  |                                       |                                     |                     |       |  |       |
| 68  |    | Strategic Management – Enhanced & Preventative       | 1,211  | 936                                   | 1,004                               | 68                  | 7%    | 68                                       | 6%    |
| -60   |    | Children's Centre Strategy                           | 724  | 473                                   | 413                                 | -60                 | -13%  | -60                                      | -8%   |
| 0   |    | Support to Parents                                   | 3,476  | 566                                   | 545                                 | -21                 | -4%   | 0  | 0%    |
| 0   |    | SEND Specialist Services                             | 5,770  | 3,651                                 | 3,645                               | -7                  | 0%    | 0  | 0%    |
| 0   |    | Safer Communities Partnership                        | 7,249  | 4,647                                 | 4,646                               | -1                  | 0%    | 0  | 0%    |
| Youth Support Services                            |    |  |  |                                       |                                     |                     |       |  |       |
| -4  |    | Youth Offending Service                              | 1,873  | 490                                   | 487                                 | -3                  | -1%   | -4                                       | 0%    |
| -130  | 21 | Central Integrated Youth Support Services            | 1,170  | 672                                   | 559                                 | -113                | -17%  | -130                                     | -11%  |
| Locality Teams                                    |    |  |  |                                       |                                     |                     |       |  |       |
| -53   |    | East Cambs & Fenland Localities                      | 3,613  | 2,146                                 | 2,047                               | -99                 | -5%   | -53                                      | -1%   |
| -42   |    | South Cambs & City Localities                        | 4,138  | 2,435                                 | 2,423                               | -13                 | -1%   | -42                                      | -1%   |
| -29   |    | Huntingdonshire Localities                           | 2,614  | 1,715                                 | 1,656                               | -60                 | -3%   | -29                                      | -1%   |
| -249  |    | Children's Enhanced & Preventative Directorate Total | 31,840                                       | 17,732                                | 17,425                              | -308                | -2%   | -249                                     | -1%   |

| Forecast<br>Variance<br>Outturn<br>(Oct)<br>£'000 |                            | Service  | Current<br>Budget<br>for<br>2015/16<br>£'000 | Expected<br>to end of<br>Nov<br>£'000 | Actual<br>to end<br>of Nov<br>£'000 | Current<br>Variance<br>£'000   % |      | Forecast<br>Variance<br>Outturn<br>(Nov)<br>£'000   % |      |
|---|----------------------------|--|--|---------------------------------------|-------------------------------------|----------------------------------|------|---|------|
| Learning Directorate                              |                            |  |  |                                       |                                     |                                  |      |   |      |
| 192   | 22                         | Strategic Management - Learning                  | -73  | 27                                    | 172                                 | 144                              | 526% | 192   | 263% |
| -15   |                            | Early Years Service                              | 1,831  | 984                                   | 949                                 | -35                              | -4%  | -15   | -1%  |
| -20   |                            | Schools Intervention Service                     | 1,754  | 1,181                                 | 1,111                               | -70                              | -6%  | -20   | -1%  |
| 0   | 23                         | Schools Partnership Service                      | 1,369  | 624                                   | 595                                 | -29                              | -5%  | -147  | -11% |
| -159  | 24                         | Childrens' Innovation &<br>Development Service   | 166  | -704                                  | -490                                | 214                              | -30% | -12   | -7%  |
| -25   |                            | Integrated Workforce Development<br>Service      | 1,473  | 614                                   | 574                                 | -40                              | -7%  | -25   | -2%  |
| 0   |                            | Catering, Cleaning & Grounds<br>Service          | -350   | -47                                   | -91                                 | -44                              | 92%  | 0   | 0%   |
| 0   |                            | Teachers' Pensions & Redundancy                  | 3,000  | 2,309                                 | 2,285                               | -24                              | -1%  | 0   | 0%   |
| Infrastructure                                    |                            |  |  |                                       |                                     |                                  |      |   |      |
| 0   |                            | 0-19 Organisation & Planning                     | 1,793  | 914                                   | 833                                 | -80                              | -9%  | -25   | -1%  |
| 0   |                            | Early Years Policy, Funding &<br>Operations      | 158  | 91                                    | 27                                  | -64                              | -70% | 0   | 0%   |
| -21   |                            | Education Capital                                | 176  | 329                                   | 292                                 | -37                              | -11% | 0   | 0%   |
| 920   | 25                         | Home to School/College Transport –<br>Mainstream | 9,143  | 4,350                                 | 4,708                               | 358                              | 8%   | 920   | 10%  |
| 872   | Learning Directorate Total |  | 20,439                                       | 10,672                                | 10,965                              | 293                              | 3%   | 868   | 4%   |
|   |                            |  |  |                                       |                                     |                                  |      |   |      |
| 1,281   | Total                      |  | 298,848                                      | 190,061                               | 189,554                             | -507                             | 0%   | 370   | 0%   |
|   |                            |  |  |                                       |                                     |                                  |      |   |      |
| Grant Funding                                     |                            |  |  |                                       |                                     |                                  |      |   |      |
| -385  | 26                         | Financing DSG                                    | -23,212                                      | -15,204                               | -15,475                             | -271                             | 2%   | -361  | -2%  |
| 0   |                            | Non Baselined Grants                             | -30,837                                      | -19,112                               | -19,112                             | 0                                | 0%   | 0   | 0%   |
| -385  | Grant Funding Total        |  | -54,049                                      | -34,317                               | -34,587                             | -271                             | 1%   | -361  | 1%   |
|   |                            |  |  |                                       |                                     |                                  |      |   |      |
| 896   | Net Total                  |  | 244,798                                      | 155,745                               | 154,967                             | -777                             | 0%   | 9   | 0%   |

## APPENDIX 2 – Commentary on Forecast 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  | Current Budget for 2015/16 | Current Variance |             | Forecast Variance Outturn |             |
|--|----------------------------|------------------|-------------|---------------------------|-------------|
|  | £'000                      | £'000            | %           | £'000                     | %           |
| <b>1) Strategic Management – ASC</b>   | <b>3,876</b>               | <b>-1,433</b>    | <b>-96%</b> | <b>-2,177</b>             | <b>-56%</b> |
| <p>In July, the government announced a 4-year delay in implementing the Care Act funding reforms. This means that the assessment of people funding their own care (self-funders), who would have begun to accrue spending against the care cap from April, will not now need to begin this financial year, technical preparations for care accounts can take place over a longer timeframe, and provision is no longer needed to meet additional costs next year. The Council had taken a cautious approach to making spending commitments and confirmation was received in October that none of the additional funding received in 2015-16 for Care Act duties will be clawed back. This, combined with ongoing monitoring of current workstreams, leads to a forecast underspend in this area to £2,227k. There has been national recognition that the social care system is under significant strain as part of the announcement and the funding will instead be used to offset significant demand pressures for existing social care services, particularly in the Learning Disability Partnership (see note 3). However, there remains uncertainty about the extent to which this part of the Care Act funding will continue in future years.</p> <p>This underspend is partially offset by a small pressure on the vacancy savings budget.</p> |                            |                  |             |                           |             |
| <b>2) ASC Practice &amp; Safeguarding</b>  | <b>2,143</b>               | <b>-1,157</b>    | <b>-70%</b> | <b>-1,185</b>             | <b>-55%</b> |
| <p>A revised underspend of £1,180k is now anticipated on the Mental Capacity Act/Deprivation of Liberty Safeguarding budget due to shortage of available assessors and the resulting level of activity to date.</p> <p>There has been a delay in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners.</p> <p>There has been moderate recent success in recruiting to posts in the last round of interviews, but lead-in times for staff joining means that an increase in the forecast underspend has been confirmed as £1,180k.</p>  |                            |                  |             |                           |             |

| Service                                | Current Budget for 2015/16 | Current Variance |           | Forecast Variance Outturn |           |
|--|----------------------------|------------------|-----------|---------------------------|-----------|
|  | £'000                      | £'000            | %         | £'000                     | %         |
| <b>3) Learning Disability Services</b> | <b>58,385</b>              | <b>1,433</b>     | <b>4%</b> | <b>2,199</b>              | <b>4%</b> |

Across the Learning Disability Partnership (LDP) at the end of November the ongoing pressure from known commitments decreased from a total of £3,107k to £3,010k. These commitments include full year impact of people requiring new or increased services in 2015/16 and young people who will turn 18 during this financial year.

Savings planned for the remainder of the year through increased use of assistive technology, reviewing expenditure on leisure activities, shared accommodation services and implementing the transport policy is expected to total £250k. This gives a forecast outturn of £2,760k. Of this, £2,199k relates to the County Council after the pooled budget risk share with the NHS is taken into account.

This forecast represents a decrease in the forecast overspend of £97k (£77k after NHS risk share) from last month. The principal changes this month are the result of:

- Review of the commitments for Shared Lives (-£280k) taking account of revised re-charge rates for adult placements
- A reduction in cost due to an ordinary residence settlement for a former client in the north of the County (-£48k)
- Commitments decreasing as service user support ends (-£104k)
- Additional costs from changed needs, placement and carer breakdown totalling £187k in the South, £28k in the South and £107k in Young Adults
- Additional costs of £13k in a net combination of more minor adjustments.

#### Further actions being taken to reduce the overspend

Additional project management resource has been made available to support the LDP management team approach to delivering savings and some capacity for in-depth analysis of spend to identify where to target review and reassessment activity. In order to reduce the overspend in the LDP, the spend on individual people has to be reduced. This has to be done within the legal framework of reviewing and reassessing needs so that we can demonstrate that we are still meeting eligible needs this relies on individual meetings with service users. Areas being focused include the following:

- Residential care and 24/7 supported living where additional day care or 1 to1 support has also been commissioned. Analysis of spend in these areas has been undertaken and action is being taken when reviewing packages and when commissioning new packages. Going forward this work will form part of the policy framework being developed for the business plan for 16/17 and future years.
- Review and scrutiny of all high cost placements including continued focus on out-of-county placements in line with the Winterbourne concordat and Transforming care agenda. In addition work has been completed to review the remaining packages of Care affected by Ordinary Residence rules prior to the introduction of the Care Act on 1 April 2015.
- Increased use of in-house day services and respite services. This is being picked up in case and panel discussions, set alongside the principles of choice and control, with self-directed support in mind.
- Continuing to work closely with Children's colleagues to set realistic expectations and prepare young people for greater independence in adulthood. This work is part of the preparing for adulthood model and also the ongoing consideration around 'all age' services.
- Robust negotiations with providers where new or increased packages are required. This involves new arrangements for placement finding, decisions through panel and is embedded in transforming lives principles.

Additional frontline staff are being recruited to provide more capacity to undertake reviews and reassessment, new recruits are now coming into post.

| Service   | Current Budget for 2015/16 | Current Variance |             | Forecast Variance Outturn |             |
|---|----------------------------|------------------|-------------|---------------------------|-------------|
|   | £'000                      | £'000            | %           | £'000                     | %           |
| <b>Learning Disability Services continued</b><br><br>Work is continuing to move the commitment records to a fully automated process that will provide greater accuracy and provide managers with better management information to support their oversight of changes from month to month. Further attention is required in this area to ensure that progress is made.<br><br>Work has already been started to reduce the expenditure on staffing in in-house provider services. Vacant posts and relief posts will be recruited to reducing the need to use agency staffing. A number of protocols are being produced to limit the rate overtime hours are paid at as well as the need for senior management authorisation for the use of agency staffing. Budget surgeries have taken place with budget holders in these services to ensure they are aware of the emerging pressures in their budgets and have plans in place to manage these. |                            |                  |             |                           |             |
| <b>4) Physical Disabilities incl. Head of Services</b>  | <b>13,379</b>              | <b>46</b>        | <b>0%</b>   | <b>-327</b>               | <b>-3%</b>  |
| The underspend in Disability Services (Physical Disability, Sensory Loss, HIV and Vulnerable Adult and Autism Services) has decreased by £62k. In the main the underspend is due to contract funding no longer required under the Head of Service budget and expected clawback on direct payments paid to people with a Physical Disability. Service demand across all of Disability Services is being managed through short term planning, increasing people's independence and use of community resources.<br><br>At this point, any expectation of any additional savings achievable in the remainder of the year has been removed, leaving the service with an overall forecast underspend of £327k.  |                            |                  |             |                           |             |
| <b>5) Carers Service</b>  | <b>2,121</b>               | <b>-494</b>      | <b>-32%</b> | <b>-625</b>               | <b>-29%</b> |
| Allocations to individual carers remain below expected levels, and as such, the anticipated underspend has increased to £625k. Revised arrangements for carers support were implemented from 1 April, following the Care Act, and it is taking longer than expected for the additional anticipated demand to reach budgeted levels.<br><br>This area will continue to be monitored closely as the new arrangements embed further.   |                            |                  |             |                           |             |
| <b>6) Director of Older People and Mental Health Services</b>   | <b>9,068</b>               | <b>-357</b>      | <b>-3%</b>  | <b>-1,347</b>             | <b>-15%</b> |
| The underspends under this heading are principally the result of: <ul style="list-style-type: none"> <li>• services to respond to new responsibilities for social care needs for prisoners are still being established with the likely underspend this year being £259k.</li> <li>• a budget of £326k for delayed transfers of care reimbursement is not required following implementation of the Care Act - this has been permanently reflected in Business Planning.</li> <li>• release of an accrual made in last year's accounts for a £290k potential dispute on costs of nursing care. We now believe this will be resolved without making use of this provision.</li> <li>• reductions realised on housing related support totaling £300k; this has been shown as a permanent saving in Business Planning</li> <li>• the one off impact of a longstanding deferred payment debt of £150k which has now been collected.</li> </ul>        |                            |                  |             |                           |             |

| Service  | Current Budget for 2015/16 | Current Variance |            | Forecast Variance Outturn |            |
|--|----------------------------|------------------|------------|---------------------------|------------|
|  | £'000                      | £'000            | %          | £'000                     | %          |
| <b>7) City &amp; South Locality</b>  | <b>18,594</b>              | <b>-186</b>      | <b>-1%</b> | <b>-394</b>               | <b>-2%</b> |
| <p>A material underspend of -£394k is now expected at the end of the year.</p> <p>This month savings have been made mainly from residential and nursing placements with a small increase in domiciliary care costs. 8 nursing placements ended releasing £170k and a movement of clients from spot to block beds also released funding.</p> <p>Work is being undertaken to review the waiting list and so this is expected to increase care costs, this expectation is reflected within the forecast.</p>  |                            |                  |            |                           |            |
| <b>8) Fenland Locality</b>   | <b>8,077</b>               | <b>33</b>        | <b>1%</b>  | <b>136</b>                | <b>2%</b>  |
| <p>Although savings continue to be made on individual packages of care it looks unlikely at this point that Fenland will reach a balanced budget this year.</p> <p>This month £78k of savings have been made from 24 ended packages, 26 new packages and 17 package changes.</p> <p>However pressures exist within the budget due to:</p> <ul style="list-style-type: none"> <li>• £100k payment to a transport supplier for costs which were previously unforeseen – we are investigating the commitment and forecasting process in this area</li> <li>• Previously reported £160k from Ordinary Residents transferred in 2014 from Norfolk</li> <li>• Pressure from under budgeting for clients with a learning disability who transferred service at 65, prior to the change in procedure, £140k</li> </ul> <p>Work continues with providers and the introduction of a new worker to develop domiciliary care capacity in the Fenland area to provide better and more affordable domiciliary support.</p> |                            |                  |            |                           |            |

| Service  | Current Budget for 2015/16 | Current Variance |            | Forecast Variance Outturn |             |
|--|----------------------------|------------------|------------|---------------------------|-------------|
|  | £'000                      | £'000            | %          | £'000                     | %           |
| <b>9) Reablement, Occupational Therapy &amp; Assistive Technology</b>  | <b>8,090</b>               | <b>-416</b>      | <b>-8%</b> | <b>-358</b>               | <b>-4%</b>  |
| <p>The underspends are expected in this area due to the following, as previously reported:</p> <ul style="list-style-type: none"> <li>• release of a £118k accrual made in last year's accounts for potential accommodation and administrative costs. Negotiations have progressed and we now judge that this provision is unlikely to be required.</li> <li>• a one-off delay in salary costs of £71k. Some salary costs such as enhancements and extra hours are paid a month in arrears. Payments for these in April were made by the NHS as they related to March 15 and were therefore prior to the Reablement service being transferred to County Council management. Only 11 months of costs will be incurred by CCC this year.</li> </ul> <p>And the following, anticipated on an ongoing basis, through the Business Plan</p> <ul style="list-style-type: none"> <li>• reduction in the overheads related to Occupational Therapy, as this service moved to a new NHS provider this year (£44k).</li> <li>• capitalisation of Assistive Technology spend, which generates £125k revenue saving</li> </ul> |                            |                  |            |                           |             |
| <b>10) Integrated Community Equipment Service (ICES)</b>   | <b>802</b>                 | <b>-68</b>       | <b>-3%</b> | <b>-400</b>               | <b>-50%</b> |
| <p>ICES reports a forecast underspend of -£400k; reflecting the intention to charge an additional £400k of equipment spend to the capital budget.</p>  |                            |                  |            |                           |             |
| <b>11) Adult Mental Health</b>   | <b>7,192</b>               | <b>-238</b>      | <b>-6%</b> | <b>-100</b>               | <b>-1%</b>  |
| <p>The underlying Adult Mental Health cost of care forecast has improved by £28k since last month, due to adjustments on a number of placements. Spending reductions will continue to be a focus in this area; however with underlying pressures totalling £141k, achieving the forecast underspend remains an optimistic outlook at this stage.</p>   |                            |                  |            |                           |             |
| <b>12) Strategic Management - Children's Social Care</b>   | <b>2,794</b>               | <b>228</b>       | <b>11%</b> | <b>400</b>                | <b>14%</b>  |
| <p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £400k. CSC Strategic Management has a vacancy savings target of £656k and although the directorate actively manages the staff budgets and use of agency staff, savings are not expected to be achieved to meet the target in full. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post.</p> <p>The use of agency staff is very difficult to predict due to changing circumstances. Agency cover is only used where circumstances dictate and no other options are available.</p>  |                            |                  |            |                           |             |



| Service  | Current Budget for 2015/16 | Current Variance |            | Forecast Variance Outturn |            |
|--|----------------------------|------------------|------------|---------------------------|------------|
|  | £'000                      | £'000            | %          | £'000                     | %          |
| <b>Strategic Management - Children's Social Care continued</b><br><p>We continue to make concerted efforts to minimise the dependency on agency and continue to look at other ways to manage work within the Units despite high levels of demand.</p> <p>The recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. The additional staffing costs as a result will be funded from reserves for 2015/16 so there is no increase in forecast overspend as a result.</p> <p>Recruitment in Wisbech and East Cambs is particularly problematic which may be due in part to that area bordering a number of Local Authorities. This area holds the highest amount of vacancies and is therefore reliant on agency social workers and consultants to cover vacancies.</p> <p><u>Actions being taken:</u></p> <p>Workforce management continues to be reviewed weekly/fortnightly at CSC Heads of Service and CSC Management Teams respectively. We have monitoring procedures in place to manage the use of agency staff going forward and are focusing on the recruitment of Consultant Social Workers and Social Workers, but good quality agency staff continue to be needed in order to manage the work in the interim. The approval of the approach to recruitment and retention recently agreed by relevant Committees will support the work to reduce the use of agency staff.</p> |                            |                  |            |                           |            |
| <b>13) Head of Social Work</b>   | <b>4,192</b>               | <b>403</b>       | <b>15%</b> | <b>525</b>                | <b>13%</b> |
| <p>The Head of Social Work budget is forecasting an over spend of £525k due to an increase in the number of adoption/special guardianship orders. The increase in Adoption / Special Guardianship / Child Arrangement orders are however a reflection of the good practice in making permanency plans for children outside of the looked after system.</p> <p>The over spend is mostly attributable to demographic pressures. Previously no demography has been allocated to reflect the rise in numbers. This pressure is now being taken forward as part of the 2016/17 Business Planning process.</p>   |                            |                  |            |                           |            |
| <b>14) Children's Social Care Access</b>   | <b>4,448</b>               | <b>331</b>       | <b>11%</b> | <b>400</b>                | <b>9%</b>  |
| <p>The Access budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 12) above.</p>  |                            |                  |            |                           |            |
| <b>15) Children In Need</b>  | <b>3,963</b>               | <b>252</b>       | <b>10%</b> | <b>400</b>                | <b>10%</b> |
| <p>The Children in Need budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 12) above.</p>  |                            |                  |            |                           |            |

| Service                                   | Current Budget for 2015/16 | Current Variance |              | Forecast Variance Outturn |              |
|---|----------------------------|------------------|--------------|---------------------------|--------------|
|   | £'000                      | £'000            | %            | £'000                     | %            |
| <b>16) Strategic Management – S&amp;C</b> | <b>148</b>                 | <b>-256</b>      | <b>-100%</b> | <b>-252</b>               | <b>-171%</b> |

Within the additional savings identified at the September GPC meeting there is an expectation for the following;

- reduction of £227k in earmarked Building Schools of the Future reserve to reflect anticipated demand levels
- saving on SEND delivery grant funding of £25k.

|   |               |            |            |              |           |
|---|---------------|------------|------------|--------------|-----------|
| <b>17) Looked After Children Placements</b> | <b>16,490</b> | <b>952</b> | <b>10%</b> | <b>1,500</b> | <b>9%</b> |
|---|---------------|------------|------------|--------------|-----------|

| Client Group                       | Budgeted Packages | 31 Oct 2015 Packages | 30 Nov 2015 Packages | Variance from Budget |
|------------------------------------|-------------------|----------------------|----------------------|----------------------|
| Residential Disability – Children  | 2                 | 2                    | 2                    | -                    |
| Child Homes – Secure Accommodation | 0                 | 1                    | 1                    | +1                   |
| Child Homes – Educational)         | 8                 | 12                   | 11                   | +3                   |
| Child Homes – General              | 16                | 25                   | 24                   | +8                   |
| Supported Accommodation            | 15                | 26                   | 27                   | +12                  |
| Supported living 16+               | 9                 | 10                   | 11                   | +2                   |
| Fostering & Adoption               | 261               | 238                  | 238                  | -23                  |
| <b>TOTAL</b>                       | <b>311</b>        | <b>314</b>           | <b>314</b>           | <b>+3</b>            |

Overall Looked After Children (LAC) numbers at the end of November 2015, including placements with in-house foster carers, residential homes and kinship, are 582, 47 more than 1 April 2015 and 11 more than the end of October 2015.

External placement numbers (including 16+ and supported accommodation) at the end of October are 314, no change from October.

The LAC Placements commitment record (including 16+ and supported accommodation) is now forecasting an overspend of £1,929k. The forecast reflects planned end-dates where existing Looked After Children are expected to leave their placement or the care system, and assumes additional new placements (growth) of combined cost £200k. As can be seen in the Key Activity Data and the figures above, the budgeted external placements included a target composition change from residential placements to fostering. Although the total number of external placements is not too dissimilar to the budgeted number, there are 14.30 more residential placements and 24.70 fewer fostering placements than budgeted. As residential placements are on average three times more expensive per week, this unfavourable composition is the driver of the forecast overspend.

An overspend of £1.5m is reported as a result of a combination of further savings (detailed below), holding growth and use of CFA reserves.

The overspend is partially explained by a £1.8m pressure carried forward from 2014/15, as the LAC population grew at an unprecedented rate towards the end of the financial year; £1.8m is the full year impact of this growth.

| Service | Current Budget for 2015/16 | Current Variance |   | Forecast Variance Outturn |   |
|---------|----------------------------|------------------|---|---------------------------|---|
|         | £'000                      | £'000            | % | £'000                     | % |

### Looked After Children Placements continued

Actions being taken to manage the rising LAC numbers and the resulting financial pressure include:

- A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
- A weekly LAC monitoring meeting chaired by the Strategic Director of CFA has been established which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions.
- A monthly LAC Commissioning Board reviews the financial pressures and achievement of savings. This Board also reviews the top 50 cost placements, linking with the Section 20 panel and finding innovative, cost-effective solutions. The Board is responsible for monitoring against activity targets and identifying solutions if targets are missed.
- A cross council LAC Strategy has been developed and is being taken to CYP Committee in December for agreement. Alongside this is an action plan with savings allocated to activities to ensure that future savings will be achieved.

There are a number of work streams within the LAC Strategy which are presently on target to reduce the financial pressure and are therefore reflected in the current forecast. These are:

- Review of high cost residential placements - developing in county provision including long breaks and challenging new residential placements.
- Commissioning savings - seeking discounts and savings through tendering.
- Assisted boarding - approaching private boarding schools as an alternative to residential placements.
- Creative care - using resources more creatively to identify better solutions for young people.

There are also workstreams which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. These workstreams cannot impact current commitment but aim to prevent it increasing:

- Alternatives to Care - working with children on the edge of care to enable them to remain at home or out of the care system. This aims to reduce the growth in the LAC population.
- In-house fostering - increasing in-house fostering capacity to reduce the use of Independent Fostering Agency placements, therefore reducing the use of external placements. Since 1st April 2015, the percentage of the LAC population in external placements has reduced by 5.01%.

The savings target for LAC Placements in 15/16 is £2m and this has been allocated to the work streams above. A large proportion of these savings have been achieved, and they are already included within commitment records and therefore their impact on expenditure is included within the forecast overspend of £1,828k. Work has been undertaken to review the achievability of further savings, focusing on alternative solutions to high cost residential packages and continuing to seek discounts. The savings are as follows:

| Service | Current Budget for 2015/16 | Current Variance |   | Forecast Variance Outturn |   |
|---------|----------------------------|------------------|---|---------------------------|---|
|         | £'000                      | £'000            | % | £'000                     | % |

#### Looked After Children Placements continued

| Workstream                     | Achieved to date | Total expected                           | Difference   |
|--------------------------------|------------------|--|--------------|
| High cost placements           | £0k              | £0k                                      | £0k          |
| Commissioning savings          | £292k            | £310k                                    | £18k         |
| Assisted Boarding              | £0k              | £0k (unless children are placed in-year) | £0k          |
| Creative Care                  | £0k              | £0k                                      | £0k          |
| Conversion of IFAs to in-house | £0k              | £100k                                    | £100k        |
| Alternatives to care staffing  |                  |  |              |
| <b>Total</b>                   | <b>£292k</b>     | <b>£410k</b>                             | <b>£118k</b> |

The Alternatives to Care workstream was allocated £500k from CFA reserves and it was agreed that this would be used to cover any shortfall in savings as the teams became established during 15/16 and 16/17, and therefore not at full capacity. It is anticipated that £250k of the reserve will be required in 15/16, which will offset part of the current overspend.

Growth included within the forecast is £200k which allows for the replacement of social care settings which have ended or are due to end, therefore maintaining current numbers, and also assumes new placements will be made. The target is to maintain current numbers and as such the provision for growth has been reduced. This carries significant risk as growth in the LAC population in recent weeks has been greater than forecast. The change to the make-up of placements from out of county to in county placements is being managed and is a key reason that whilst LAC numbers are rising, the outturn is not following the same trend. The delivery of all savings is monitored on a monthly basis at the LAC Commissioning Board and remedial action put in place as required.

|                           |              |            |           |            |           |
|---------------------------|--------------|------------|-----------|------------|-----------|
| <b>18) SEN Placements</b> | <b>8,469</b> | <b>137</b> | <b>2%</b> | <b>385</b> | <b>5%</b> |
|---------------------------|--------------|------------|-----------|------------|-----------|

| OFSTED Category                                   | 1 Apr 2015 | 31 Oct 2015 | 30 Nov 2015 | Variance from 1 Apr 2015 |
|---|------------|-------------|-------------|--------------------------|
| Autistic Spectrum Disorder (ASD)                  | 98         | 100         | 101         | +3                       |
| Behaviour, Emotional and Social Difficulty (BEDS) | 38         | 33          | 34          | -4                       |
| Hearing Impairment (HI)                           | 3          | 3           | 3           | -                        |
| Moderate Learning Difficulty (MLD)                | 1          | 2           | 2           | +1                       |
| Multi-Sensory Impairment (MSI)                    | 0          | 0           | 0           | -                        |
| Physical Disability (PD)                          | 1          | 1           | 1           | -                        |
| Profound and Multiple Learning Difficulty (PMLD)  | 2          | 0           | 0           | -2                       |
| Speech, Language and Communication Needs (SLCN)   | 3          | 3           | 3           | -                        |
| Severe Learning Difficulty (SLD)                  | 3          | 1           | 1           | -2                       |
| Specific Learning Difficulty (SPLD)               | 9          | 7           | 7           | -2                       |
| Visual Impairment (VI)                            | 2          | 2           | 2           | -                        |
| <b>Total</b>                                      | <b>160</b> | <b>152</b>  | <b>154</b>  | <b>-6</b>                |

The Special Educational Needs (SEN) Placements budget is forecast to come in £385k over budget, including secured additional income from Health, following development of a tool to assess the percentage level of contributions to placement costs.

| Service   | Current Budget for 2015/16 | Current Variance |            | Forecast Variance Outturn |           |
|---|----------------------------|------------------|------------|---------------------------|-----------|
|   | £'000                      | £'000            | %          | £'000                     | %         |
| <p><b>SEN Placements continued</b></p> <p>This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant. Included in the above numbers are 20 children educated under a block contract.</p> <p>The budget is under significant pressure due to numbers: whilst maintained Statement numbers are decreasing the level of need is escalating in early years with this age group requiring additional capacity in all of our Special Schools in 15/16. This additional need in early years has meant that the schools are at capacity, placing greater pressure to look outside of Cambridgeshire.</p> <p><u>Going forward into 2016/17 we will continue to:-</u></p> <ul style="list-style-type: none"> <li>• Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs.</li> <li>• A shared care service enabling parents to continue to keep children at home has recently come on line.</li> <li>• Additional classes (and places) commissioned and funded at all of our area special schools to meet the rise in demand for early years. Funded from the HNB.</li> <li>• Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and alternatives to building more special schools are being investigated, such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 courses.</li> <li>• Review SEBD provision and look to commission additional specialist provision.</li> <li>• Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education.</li> <li>• Reviewing the opportunity for developing residential provision attached to an existing special school in-county. The remit will be extended to include New Communities and newly built special schools.</li> </ul> |                            |                  |            |                           |           |
| <b>19) Home to School Transport – Special</b>   | <b>7,085</b>               | <b>400</b>       | <b>11%</b> | <b>625</b>                | <b>9%</b> |
| <p>The forecast for Home to School Transport – Special, taken from the commitment record, is an overspend of £1.0m. Further savings are being developed and a review of all transport for the new academic year is being undertaken, resulting in an in-year pressure of £625k.</p> <p>This excludes a pressure on LAC Transport which is detailed below. There was a residual pressure of £1.2m from 14/15 but this has in part been mitigated by planned savings.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> <li>• A reduction in the amount paid to parents approved to use their own transport to get their children to school to from 45p to 40p per mile effective from 1 September 2015</li> <li>• Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible.</li> </ul>   |                            |                  |            |                           |           |

| Service   | Current Budget for 2015/16 | Current Variance |            | Forecast Variance Outturn |            |
|---|----------------------------|------------------|------------|---------------------------|------------|
|   | £'000                      | £'000            | %          | £'000                     | %          |
| <b>Home to School Transport - Special continued</b> <ul style="list-style-type: none"> <li>Changes to the SEN post-16 transport policy, introducing contributions from parents / carers to transport costs.</li> <li>Working with Health professionals to agree an alternative to using ambulances for Home to School Transport.</li> </ul> <p>To manage the pressure going forward, the following options are being worked on:</p> <ul style="list-style-type: none"> <li>Cost-benefit analysis on path improvement at Meadowgate school has begun which, if beneficial, will enable the removal of transport. This will be implemented in 2016/17.</li> <li>Retendering of 500 routes following a market development campaign in Summer 2015. The tender process is due to begin in January 2015 and contracts awarded for the start of the new financial year 2016/17.</li> <li>Introducing termly reviews of transport with Casework Officers and schools. This is ongoing to ensure current transport arrangements are appropriate and to review all single occupancy routes.</li> <li>Including transport reviews at both the first and second statutory reviews. This is ongoing, reviewing the permanence of social care placements and therefore the appropriateness of a young person's educational centre.</li> <li>Investigating the use of Personal Travel Budgets.</li> </ul> |                            |                  |            |                           |            |
| <b>20) LAC Transport</b>  | <b>671</b>                 | <b>308</b>       | <b>79%</b> | <b>575</b>                | <b>86%</b> |
| <p>The forecast for LAC Transport, taken from the commitment record is +£547k, a reduction of £95k from October, as a result of an increase in use of volunteer drivers, reducing the unit cost. The reported outturn remains at £575k.</p> <p>The pressure is a result of an increasing LAC population and a policy to, where possible, keep a young person in the same educational setting when they are taken into care or their care placement moves, providing stability.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> <li>Investigate providing allowances for in-house foster carers to provide Home to School Transport.</li> <li>Conduct a recruitment campaign to increase the number of volunteer drivers within Cambridgeshire and therefore reduce the average cost per mile for LAC Transport.</li> <li>Review all LAC routes for possibility to combine with existing Mainstream and SEN transport routes.</li> <li>Improved procurement and a target reduction in the number of short notice journeys.</li> <li>Additional challenge is provided by the Statutory Assessment &amp; Resources Team (StART) for all transport requests.</li> </ul> <p>The savings target above has been adjusted, taking into account the part year effect of these savings, but there remains an element of risk in their achievability.</p>            |                            |                  |            |                           |            |

| Service   | Current Budget for 2015/16 | Current Variance |             | Forecast Variance Outturn |             |
|---|----------------------------|------------------|-------------|---------------------------|-------------|
|   | £'000                      | £'000            | %           | £'000                     | %           |
| <b>21) Central Integrated Youth Support Services</b>  | <b>1,170</b>               | <b>-113</b>      | <b>-17%</b> | <b>-130</b>               | <b>-11%</b> |
| <p>An under spend of £130k is forecast. A one-off under spend of £100k is anticipated against the Young Carers budget. New expectations around the level of support provided to young people who take on caring roles for adults has led to a review and enhancement of the service in line with the expectations of the Care Act. A new contract is currently being tendered. Due to a period of transition between the current service contract and the transfer to a new enhanced offer, not all of the additional 'pressures' funding awarded in the Business Plan for this work will be required in 15/16. This is a non-recurrent position and the additional funding will be applied in full from 16/17 through the revised contract. A £20k under spend has arisen by allocating costs to an external grant received for an innovation project. A £10k under spend is expected due to a reduction in the number of small grant payments to the voluntary and community sector.</p>                |                            |                  |             |                           |             |
| <b>22) Strategic Management – Learning</b>  | <b>-73</b>                 | <b>144</b>       | <b>526%</b> | <b>192</b>                | <b>263%</b> |
| <p>There is a pressure of £192k on Strategic Management – Learning.</p> <p>A pressure of £200k exists on the Directorate's vacancy Savings target.</p> <p>The directorate was significantly restructured in 14/15, leading to a reduced headcount and a greater traded income target. This has meant there are fewer posts from which to take savings. Furthermore when an income-generating post falls vacant, the salary saving is used in part to offset the reduced income. The vacancy savings target was not reduced to reflect this new position and consequently a pressure has emerged.</p> <p>Steps will be taken in year to try to offset this with vacancies in non-traded teams but the ad-hoc nature of vacancies makes this difficult to forecast.</p> <p>There is an underspend of £8k reported against funding earmarked for the independent chair of the School-led School improvement board. This is due to the delay in appointment, which will now not be until the Spring term.</p> |                            |                  |             |                           |             |
| <b>23) Schools Partnership Service</b>  | <b>1,369</b>               | <b>-29</b>       | <b>-5%</b>  | <b>-147</b>               | <b>-11%</b> |
| <p>The Education Support for Looked After Children Team (ESLAC) is reporting an underspend on its Local Authority budget of £147k. This is mainly because it has had to allocate less of this budget to individual tuition than it had anticipated.</p>   |                            |                  |             |                           |             |
| <b>24) Children's Innovation and Development Service</b>  | <b>166</b>                 | <b>214</b>       | <b>-30%</b> | <b>-12</b>                | <b>7%</b>   |
| <p>Within the additional savings identified at the September GPC meeting there is a reduction by £159k of the Education ICT Replacement Reserve. This was previously reported under Schools Partnership Service but there has been a change in line management arrangements for this service.</p> <p>There is a pressure of £147k reported on the Head of Service's income target of £250k from sponsorship from external organisations. Whilst significant sums have been / are being secured from sponsors that will fund a wide range of activities for children and young people, the income to the LA, e.g. for administration has been less than had been modelled.</p>   |                            |                  |             |                           |             |

| Service   | Current Budget for 2015/16 | Current Variance |           | Forecast Variance Outturn |            |
|---|----------------------------|------------------|-----------|---------------------------|------------|
|   | £'000                      | £'000            | %         | £'000                     | %          |
| <b>25) Home to School / College Transport – Mainstream</b>  | <b>9,143</b>               | <b>358</b>       | <b>8%</b> | <b>920</b>                | <b>10%</b> |
| <p>The forecast outturn for Home to School/College Transport – Mainstream is +£920k, no change from last month.</p> <p>This forecast includes £150k cross CFA transport saving which had been expected to be achieved this financial year by further aligning activity and exploring opportunities for greater joint working across Home to School Mainstream, SEND and Adult Learning Disabilities (ALD) transport. Work is taking place to review the procurement of school and day care routes together, which is expected to deliver savings in 2016/17 conditional on changes to ALD and Older People's transport.</p> <p>The provisional forecast for Home to School Mainstream transport is an overspend of £770k, this includes in-year savings achieved as a result of the implementation of a reduction in the amount paid to parents approved to use their own transport to get their children to school from 45p to 40p per mile and the withdrawal of free transport between Horningsea and Fen Ditton Primary School and between Stapleford/Great &amp; Little Shelford and Sawston Village College for those children living within the statutory walking distances following decisions by the Service Appeal Committee that these routes are available for a child to use to walk to school accompanied by an adult as necessary.</p> <p>The forecast variance outturn also takes account of the following, all of which came into effect on 1 September 2015:</p> <ul style="list-style-type: none"> <li>• Changes to the post-16 transport policy including the introduction of a subsidised rate for new students living in low-income households who would previously have been entitled to free transport</li> <li>• Implementation of an £10 per term increase in the cost of purchasing a spare seat on a contact service and for post-16 students who do not meet low income criteria</li> <li>• Award of contracts following re-tendering</li> </ul> <p>In addition, new transport arrangements will need to be put in place over the course of the academic year as a result of families moving into and within Cambridgeshire in cases where the local schools are full. This is the main reason for the current in-year pressure. Work has been undertaken to ensure forecasts of growth are incorporated into the demographic increase within the commitment for 2016/17.</p> <p>The following options are being worked on to reduce demand and costs in future years:</p> <ul style="list-style-type: none"> <li>• funding late in-catchment applications on a discretionary basis;</li> <li>• subsidising the cost of bikes for pre and post-16 aged children;</li> <li>• incentives for volunteering / parent car pool schemes;</li> <li>• cost-benefit analysis for limited direct provision, e.g. Council-run minibuses for a small number of high cost routes</li> </ul> |                            |                  |           |                           |            |
| <b>26) Financing DSG</b>  | <b>-23,212</b>             | <b>-271</b>      | <b>2%</b> | <b>-361</b>               | <b>-2%</b> |
| <p>Within CFA, spend of £23.2m is funded by the ring fenced Dedicated Schools Grant. The Education Placements budget is forecast to overspend this year by £385k, with the 0-19 Organisation &amp; Planning Service forecasting an underspend of £19k and the E&amp;P Locality teams forecasting an underspend of £5k.</p> <p>Vacancy savings are taken across CFA as a result of posts vacant whilst they are being recruited to, and some of these vacant posts are also DSG funded. It is estimated that the DSG pressure of £361k for this financial year will be met by DSG related vacancy savings.</p>   |                            |                  |           |                           |            |



## APPENDIX 3 – Grant Income Analysis

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

| <b>Grant</b>                              | <b>Awarding Body</b>        | <b>Expected Amount<br/>£'000</b> |
|---|-----------------------------|----------------------------------|
| <b>Grants as per Business Plan</b>        |                             |                                  |
| Public Health                             | Department of Health        | 6,933                            |
| Better Care Fund                          | Cambs & P'Boro CCG          | 15,457                           |
| Adult Social Care New Burdens             | DCLG                        | 3,193                            |
| Social Care in Prisons Grant              | DCLG                        | 339                              |
| Delayed Transfer of Care                  | Department of Health        | 597                              |
| Unaccompanied Asylum Seekers              | Home Office                 | 600                              |
| Youth Offending Good Practice Grant       | Youth Justice Board         | 584                              |
| Crime and Disorder Reduction Grant        | Police & Crime Commissioner | 127                              |
| Non-material grants (+/- £160k)           | Various                     | 180                              |
| Troubled Families                         | DCLG                        | 2,046                            |
| Music Education HUB                       | Arts Council                | 781                              |
| <b>Total Non Baselined Grants 2015/16</b> |                             | <b>30,837</b>                    |

|                                    |                          |               |
|------------------------------------|--------------------------|---------------|
| Financing DSG                      | Education Funding Agency | 23,212        |
| <b>Total Grant Funding 2015/16</b> |                          | <b>54,049</b> |

The non baselined grants are spread across the CFA directorates as follows:

| <b>Directorate</b>               | <b>Grant Total<br/>£'000</b> |
|----------------------------------|------------------------------|
| Adult Social Care                | 3,418                        |
| Older People                     | 16,543                       |
| Children's Social Care           | 671                          |
| Strategy & Commissioning         | 111                          |
| Enhanced & Preventative Services | 9,210                        |
| Learning                         | 884                          |
| <b>TOTAL</b>                     | <b>30,837</b>                |

## APPENDIX 4 – Virements and Budget Reconciliation

|   | Effective Period | £'000          | Notes  |
|---|------------------|----------------|--|
| <b>Budget as per Business Plan</b>                      |                  | <b>244,270</b> |  |
| Commissioning Services                                  | May              | 37             | SEND Preparation for Employment Grant  |
| Early Years Service                                     | May              | 26             | Supporting Disadvantaged Children in Early Years Grant   |
| Reablement, Occupational Therapy & Assistive Technology | June & Sept      | -64            | With the TUPE of 270 staff from the NHS to the County Council on 1 April, a contribution has been made by CFA to LGSS for payroll, payables and other professional services to support this new workforce. These services were previously provided by Serco through the now ended NHS contract.                    |
| Across CFA  | June             | -268           | Centralisation of the budget for mobile telephone/device costs.  |
| Mental Health – Head of Services                        | July             | -7             | The Mental Health service has agreed with a care provider to convert some existing accommodation, at Fern Court in Huntingdonshire, to ensure high needs services can continue to be provided at this location. Facilities Management will manage an ongoing rental contribution from the Council to the provider. |
| Children Looked After                                   | July             | 27             | Allocation of Q1 Staying Put Implementation Grant  |
| Across ASC and OP&MH                                    | Sept & Oct       | 778            | Allocation of quarters 1-3 Independent Living Fund (ILF) instalments following transfer of function from central government  |
| <b>Current Budget 2015/16</b>                           |                  | <b>244,798</b> |  |

## APPENDIX 5 – Reserve Schedule

| Fund Description   | Balance<br>at 31<br>March<br>2015 | 2015/16                 |                         | Forecast<br>Balance<br>at 31<br>March<br>2016 | Notes  |
|--|-----------------------------------|-------------------------|-------------------------|---|--|
|  |                                   | Movements<br>in 2015/16 | Balance at<br>30 Nov 15 |   |  |
|  | £'000                             | £'000                   | £'000                   | £'000   |  |
| <b>General Reserve</b>   |                                   |                         |                         |   |  |
| CFA carry-forward  | 0                                 | 0                       | 0                       | -9  | Forecast overspend of £9k applied against reserves.  |
| <b>subtotal</b>  | <b>0</b>                          | <b>0</b>                | <b>0</b>                | <b>-9</b>                                     |  |
| <b>Equipment Reserves</b>                                      |                                   |                         |                         |   |  |
| ICT Equipment Replacement Reserve                              | 566                               | 159                     | 725                     | 0   | Ed ICT plan to replace major infrastructure in 2015/16 and need to build up reserve to £500k across the preceding years. Reduction of £159k to meet in-year CFA pressures.   |
| IT for Looked After Children                                   | 178                               | 0                       | 178                     | 106   | Replacement reserve for IT for Looked After Children. Laptops to be replaced in 2015/16.   |
| <b>subtotal</b>  | <b>744</b>                        | <b>159</b>              | <b>903</b>              | <b>106</b>                                    |  |
| <b>Other Earmarked Funds</b>                                   |                                   |                         |                         |   |  |
| <b>Adult Social Care</b>                                       |                                   |                         |                         |   |  |
| Capacity for Reviews   | 336                               | 0                       | 336                     | 146   | Resources to support reviews to achieve savings from reviews of packages for LD and PD service users.  |
| Capacity in Procurement and Contracts                          | 250                               | -6                      | 244                     | 179   | Increase in capacity for contract rationalisation and review etc.  |
| In-house Care Home   | 15                                | -8                      | 7                       | 0   | £5k to pay for the initial work to develop the proposal ahead of July Report. A further £10k required if committee determines the proposal to be further pursued.  |
| AFM Implementation   | 10                                | 0                       | 10                      | 0   | Cost of short term staff / cover to support transferring all commitment records to Adults Finance Module.  |
| MASH & Adult Safeguarding                                      | 7                                 | 0                       | 7                       | 7   | Officer capacity to support the development of the MASH & safeguarding changes linked to the Care Act.   |
| <b>Older People &amp; Mental Health</b>                        |                                   |                         |                         |   |  |
| Resilient Together   | 399                               | 0                       | 399                     | 330   | Programme of community mental health resilience work (spend over 3 years)  |
| Reviews of Packages in Older People and Mental Health Services | 300                               | -300                    | 0                       | 0   | Invest in additional capacity to undertake package reviews on a much larger scale than previously possible - on the assumption that by applying our latest thinking and the transforming lives approach to each case we will reduce the cost of packages   |
| Continuing Health Care   | 130                               | 0                       | 130                     | 87  | The County Council has employed a CHC Manager and provided staff training to help ensure that those who are eligible for CHC receive it. This allows us to address the issues whereby clients with continuing health needs are currently being funded in full by social care services. Funded to cover costs until March 2017. |

| Fund Description                                      | Balance at 31 March 2015 | 2015/16              |                      | Forecast Balance at 31 March 2016 | Notes   |
|---|--------------------------|----------------------|----------------------|-----------------------------------|---|
|   |                          | Movements in 2015/16 | Balance at 30 Nov 15 |                                   |   |
|   | £'000                    | £'000                | £'000                | £'000                             |   |
| Social Work Recruitment                               | 120                      | -12                  | 108                  | 88                                | Social Work recruitment stability / strategy post to cover the next two years.  |
| Home Care Development                                 | 90                       | -14                  | 76                   | 58                                | Managerial post to take forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work  |
| Falls Prevention                                      | 80                       | 0                    | 80                   | 55                                | Falls have been identified as one of the major causes of hospitalisation and long term care. This money is being targeted on a falls prevention initiative which will include education and exercise for older people in supported housing.   |
| Dementia Coordinator                                  | 50                       | -15                  | 35                   | 20                                | £50k for 12 months role   |
| Live in Care  | 20                       | 29                   | 49                   | 37                                | Trialing the Adult Placement Scheme within OP&MH  |
| <b>Children Social Care</b>                           |                          |                      |                      |                                   |   |
| Alternatives to Care / Family Crisis Support Service  | 500                      | 0                    | 500                  | 250                               | New service which is able to offer a rapid response to situations where young people are identified as at risk of becoming looked after either in an emergency or as a result of a specific crisis. The intention would be to offer a direct and intensive intervention which would explicitly focus on keeping families together, brokering family and kinship solutions and finding alternatives to young people becoming looked after. |
| Repeat Removals                                       | 100                      | 0                    | 100                  | 65                                | Establishing a dedicated team or pathway to provide on-going work with mothers who have children taken into care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again. This project will span 15/16 and 16/17.   |
| Brokering Family Solutions / Family Group Conferences | 100                      | -100                 | 0                    | 0                                 | Part fund the FGC Service or alternative arrangements within CSC from reserves, providing it with sufficient resource to allow it to ensure we can attempt to broker family solutions for all cases where there is potentially escalating cost to CCC and a chance/plan for reunification – i.e. All risk of LAC, PLO, court work and all relevant CP cases   |
| IRO & CP Chairperson                                  | 80                       | 0                    | 80                   | 0                                 | Six months temporary posts  |
| Fostering Marketing Manager                           | 50                       | 0                    | 50                   | 0                                 | Provide resource to support the programme of work to drive the recruitment of in-house foster carers and hit recruitment target of a 36 net increase in available carers  |
| Adaptions to Respite Carer homes                      | 29                       | 0                    | 29                   | 12                                | Committed for adaptations to respite carer homes.   |
| <b>Strategy &amp; Commissioning</b>                   |                          |                      |                      |                                   |   |
| Building Schools for the Future                       | 477                      | -227                 | 250                  | 130                               | Funding allocated to cover full programme and associated risks. Projected £120k ICT risk, plus £227k return to revenue.   |
| Flexible Shared Care Resource                         | 415                      | 0                    | 415                  | 0                                 | Provision opened May 2014.  |
| START Team  | 164                      | 0                    | 164                  | 0                                 | Funding capacity pressures as a result of EHCPs.  |

| Fund Description   | Balance at 31 March 2015 | 2015/16              |                      | Forecast Balance at 31 March 2016 | Notes  |
|--|--------------------------|----------------------|----------------------|-----------------------------------|--|
|  |                          | Movements in 2015/16 | Balance at 30 Nov 15 |                                   |  |
|  | £'000                    | £'000                | £'000                | £'000                             |  |
| Home to School Equalisation                              | 165                      | 87                   | 253                  | 253                               | Reserve to even out the number of school days per year.  |
| Time Credits   | 157                      | 0                    | 157                  | 83                                | Funding for 2 year Time Credits programme from 2015/16 to 2016/17 for the development of connected and supportive communities.   |
| Disabled Facilities                                      | 200                      | 0                    | 200                  | 120                               | Funding for grants for disabled children for adaptations to family homes.  |
| Commissioning Services – Children's Placements           | 84                       | 0                    | 84                   | 33                                | Funding to increase capacity. Two additional Resource Officers are in post. To be used flexibly between 2015/16 to 2016/17.  |
| IT Infrastructure Costs                                  | 57                       | -57                  | 0                    | 0                                 | Roll Out for Corporate iPads   |
| <b>Enhanced &amp; Preventative</b>                       |                          |                      |                      |                                   |  |
| Multi-Systemic Therapy Standard                          | 364                      | 0                    | 364                  | 182                               | 2-year investment in the MST service (£182k in 2015/16 & 2016/17) to support a transition period whilst the service moves to an external model, offering services to CCC and other organisations on a traded basis.  |
| Family Intervention Project Expansion                    | 366                      | 0                    | 366                  | 0                                 | To increase capacity in Family Intervention Project. Additional FIP workers and Deputy Managers are in post. Funding to be used in 2015/16.  |
| Information Advice and Guidance                          | 320                      | 0                    | 320                  | 80                                | Proposal to delay the saving from the IAG teams by 1 year by funding from reserves Another option would be to consider making this a saving part way through the year which would give us more time to work on alternative on-going funding models for the IAG function. |
| MST Child Abuse & Neglect                                | 307                      | 0                    | 307                  | 0                                 | To continue funding the MST CAN project (previously DoH funded). Funding to be used in 2015/16.  |
| YOT Remand   | 223                      | 0                    | 223                  | 223                               | Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.  |
| All age Lead Professional                                | 40                       | 0                    | 40                   | 0                                 | Trialing an all age locality lead professional - Appoint 5 and see how they get and how the idea works   |
| <b>Learning</b>  |                          |                      |                      |                                   |  |
| Trinity School   | 105                      | -50                  | 55                   | 0                                 | New pressures emerging in Learning driven by requirement to resource the Post Ofsted Action Plan for Trinity Special School, which has been placed in Special Measures by Ofsted.  |
| Art Collection Restoration Fund / Cambridgeshire Culture | 140                      | 0                    | 140                  | 93                                | Fund to support cultural activities within the county and the maintenance and development of the Art Collection.   |
| Discretionary support for LAC education                  | 134                      | 0                    | 134                  | 134                               | LAC Pupil Premium grant from Department for Education to provide further discretionary support for Looked After Children.  |
| Schools Partnership - NtG CREDS                          | 72                       | -72                  | 0                    | 0                                 | Funding to be used in 2015/16  |
| ESLAC support for children on edge of care               | 50                       | 0                    | 50                   | 50                                | Pilot Scheme   |

| Fund Description  | Balance<br>at 31<br>March<br>2015 | 2015/16                 |                         | Forecast<br>Balance<br>at 31<br>March<br>2016 | Notes   |
|---|-----------------------------------|-------------------------|-------------------------|---|---|
|   |                                   | Movements<br>in 2015/16 | Balance at<br>30 Nov 15 |   |   |
|   | £'000                             | £'000                   | £'000                   | £'000   |   |
| Capacity to attract private and independent sponsorship of programmes for children    | 50                                | -50                     | 0                       | 0   | A number of private sector organisations have begun to discuss how they might invest in Cambridgeshire's children and young people. This funding has been used to cover the initial work required to support this initiative. |
| School advisor savings  | 35                                | 0                       | 35                      | 35  | Short term commissioning capacity (35k) in Learning to allow £90k school advisor savings to be made by not recruiting to vacant posts. Unlikely to be required in year due to other vacancy savings offsetting                |
| Capacity to establish a self-sustaining and self-improving school system - leadership | 13                                | 0                       | 13                      | 0   | Tender for a skilled education sector leader/professional with an in-depth knowledge of school improvement (£13k) to support the move towards a self-sustaining and improving school system                                   |
| <b>Cross Service</b>  |                                   |                         |                         |   |   |
| SW recruitment and retention  | 674                               | -11                     | 663                     | 240   | Reserves funding for 2015/16.   |
| Other Reserves (<£50k)  | 255                               | -2                      | 253                     | 0   | Other small scale reserves.   |
| <b>Subtotal</b>   | <b>7,533</b>                      | <b>-808</b>             | <b>6,726</b>            | <b>2,990</b>                                  |   |
| <b>TOTAL REVENUE RESERVE</b>  | <b>8,277</b>                      | <b>-649</b>             | <b>7,629</b>            | <b>3,087</b>                                  |   |
| <b>Capital Reserves</b>   |                                   |                         |                         |   |   |
| Building Schools for the Future   | 280                               | 0                       | 280                     | 0   | Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 15/16   |
| Basic Need  | 2,774                             | 2,857                   | 5,631                   | 0   | Further receipts anticipated in respect of the targeted basic need and standard basic need. All expected to be spent by Mar 2016  |
| Capital Maintenance   | 0                                 | 3,930                   | 3,930                   | 0   | The Capital Maintenance allocation received in 2014/15 will be spent in full.   |
| Other Children Capital Reserves   | 635                               | 127                     | 762                     | 0   | Comprises the Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub-anticipate spending by year end.  |
| Other Adult Capital Reserves  | 2,583                             | 3,217                   | 5,800                   | 1,778   | Expected receipts for Community Capacity grant and spend on planned programme.  |
| <b>TOTAL CAPITAL RESERVE</b>  | <b>6,272</b>                      | <b>10,131</b>           | <b>16,403</b>           | <b>1,778</b>                                  |   |

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

| 2015/16                                       |   |                                     |                          |   |  | TOTAL SCHEME                         |   |
|---|---|-------------------------------------|--------------------------|---|--|--------------------------------------|---|
| Original<br>2015/16<br>Budget<br>as per<br>BP | Scheme                                    | Revised<br>Budget<br>for<br>2015/16 | Actual<br>Spend<br>(Nov) | Forecast<br>Spend -<br>Outturn<br>(Nov) | Forecast<br>Variance<br>- Outturn<br>(Nov) | Total<br>Scheme<br>Revised<br>Budget | Total<br>Scheme<br>Forecast<br>Variance |
| £'000   |   | £'000                               | £'000                    | £'000                                   | £'000                                      | £'000                                | £'000                                   |
|   | <b>Schools</b>                            |                                     |                          |   |  |                                      |   |
| 27,500  | Primary Schools - New Communities         | 15,657                              | 7,015                    | 15,657                                  | 0  | 95,765                               | 900                                     |
| 32,611  | Primary Schools - Demographic Pressures   | 39,690                              | 26,493                   | 36,459                                  | -3,231                                     | 125,450                              | 17,676                                  |
| 1,810   | Primary Schools – Adaptations             | 1,882                               | 1,491                    | 1,882                                   | 0  | 6,541                                | 0                                       |
| 16,000  | Secondary Schools - New Communities       | 16,906                              | 8,778                    | 16,407                                  | -500                                       | 114,596                              | -5,245                                  |
| 9,936   | Secondary Schools - Demographic Pressures | 8,747                               | 2,685                    | 7,865                                   | -883                                       | 113,380                              | -12,070                                 |
| 0   | Final Payments                            | 0                                   | -25                      | 0                                       | 0  | 0                                    | 0                                       |
| 250   | Building Schools for the Future           | 363                                 | 99                       | 363                                     | 0  | 9,118                                | 0                                       |
| 1,126   | Devolved Formula Capital                  | 2,248                               | 2                        | 2,248                                   | 0  | 17,425                               | 0                                       |
| 0   | Universal Infant Free School Meals        | 164                                 | 121                      | 164                                     | 0  | 0                                    | 0                                       |
| 3,400   | Condition, Maintenance and Suitability    | 3,400                               | 4,480                    | 4,081                                   | 681  | 47,457                               | 682                                     |
| 300   | Site Acquisition and Development          | 300                                 | 14                       | 300                                     | 0  | 1,870                                | 0                                       |
| 500   | Temporary Accommodation                   | 500                                 | 1,206                    | 1,500                                   | 1,000                                      | 8,748                                | 0                                       |
| 0   | Youth Service                             | 134                                 | 7                        | 134                                     | 0  | 0                                    | 0                                       |
| 4,307   | Children Support Services                 | 4,607                               | 482                      | 2,233                                   | -2,373                                     | 10,636                               | 0                                       |
| 4,614   | Adult Social Care                         | 4,706                               | 137                      | 4,022                                   | -684                                       | 12,952                               | 0                                       |
| 2,500   | CFA Wide                                  | 2,500                               | 0                        | 370                                     | -2,130                                     | 5,000                                | -2,000                                  |
| <b>104,854</b>                                | <b>Total CFA Capital Spending</b>         | <b>101,804</b>                      | <b>52,985</b>            | <b>93,684</b>                           | <b>-8,119</b>                              | <b>568,938</b>                       | <b>-57</b>                              |

### Primary School – Demographic Pressures £3,231k slippage and cost variation

#### Changes to project costs

These total £5,754k. This figure is made up as follows;

- £5,760k relates to four new schemes in the business plan for 2015/16. These being, Hardwick Primary Second Campus £2,360k, Fourfields Primary £1,500k, Grove Primary £1,000k and Huntingdon Primary £900k
- £1,486k relates to the 2015/16 impact of the increased costs of existing schemes. These being, Little Paxton £100k, Fordham Primary £500k, Burwell Primary £486k and Orchard Park Primary £400k
- The remaining -£13,000k is due to anticipated reduced costs of existing schemes in future years, which is currently showing as a total scheme forecast variance and will be managed through the 2016/17 business planning process.

#### Slippage and Acceleration

A number of schemes have experienced cost movements since the Business Plan was approved. The following schemes have been identified as experiencing accelerated spend where work has progressed more quickly than had been anticipated in the programme:

Little Paxton (£29k), Loves Farm (£75k), Cottenham Primary (£71k) and Grove Primary (£100k, Eastfield/Westfield, St Ives, (£20k) and Huntingdon Primary School (£50k).

Slippage has occurred in respect of the following schemes;

- Fordham (£201k) where original phasing is not being achieved as a result of the decision to undertake a review of possible alternative options to meet in-catchment need; start on site now anticipated March 2016;
- Fulbourn (£118k) due to overall scheme revision which will see phase 2 works identified as a separate scheme in the 2016/17 Business Plan;
- Orchard Park, Cambridge (£365k) due to anticipated timescales not being achieved, it is now expected that only design costs will be incurred in 2015/16;
- Fourfields, Yaxley (£200k) where slippage from original programme has occurred and the start on site is now anticipated in February 2016.
- Burwell Primary (£350k) programme slipped by one month to February 2016 following a slight revision to enabling works timetable.
- Isle of Ely Primary (£1,000k) due to delays in establishing infrastructure required to further develop the site.
- Westwood Primary expansion (£1,200k) start on site slipped from September following receipt of an objection which meant the scheme could not proceed under delegated authority, but required approval by the Development Control Committee in October.
- Hemingford Grey (£40k) final accounts have now been agreed resulting in 2015/16 slippage and an overall project reduction
- Brampton Primary (£85k) final accounts have now been agreed resulting in 2015/16 slippage and an overall project reduction

### **Secondary Schools – New communities' £500k slippage**

Southern Fringe Secondary scheme has experienced slippage (£500k) due to a 4 week delay in construction.

### **Secondary Schools - Demographic Pressures £883k slippage**

Two schemes have had increased expenditure since the 2015/16 business plan was approved. Cambourne Secondary expansion (£300k) overspend in 2015/16 due to design work being accelerated. The scheme will be rephased in the 2016/17 Business Plan. Swavesey Village College (£317k) overspent in 2015/16 due to increased project cost to create additional capacity for Northstowe pupils ahead of the new Northstowe secondary school opening. This has been offset by Littleport secondary & special slippage (£1,500k) due to delays to the start on site. Work is now scheduled to commence in January 2016.

### **Condition, Maintenance and Suitability £681k overspend**

The forecast £681k overspend is due to Castle and Highfield Special School projects continuing from 2014/15 due to delays on site, together with significantly higher than anticipated tender prices for kitchen ventilation works required to meet health and safety standards.

### **Temporary Accommodation £1,000k overspend**

It had been anticipated at Business Planning that the current stock of mobiles would prove sufficient to meet September 2015 demand. Unfortunately, it has proved necessary to purchase additional mobiles due to rising rolls at primary schools around the county.

Additionally there is a small adjustment to the expected cost for Hardwick Second Campus (£18k) following receipt of a more accurate costing.

### **Children Support Services £2,373k slippage**

Trinity School (£2,323k) significant slippage had occurred due to delays in finalising the acquisition of the property from Huntingdonshire Regional College. As a result, work on site



could not commence until October 2015. Further slippage (£50k) occurred in August 2015 due to the need to undertake a review to reduce the overall project cost in line with the available budget.

#### **Adults Strategic Investment £353k slippage**

The forecast underspend on Strategic investment has arisen as a result of re-phasing expenditure that has been reflected in the 2016/17 business plan.

#### **Adults Enhanced Frontline £335k slippage**

The forecast underspend is due to the prioritising of work required to enhance in-house provider services and related delivery of social care, predominantly for clients with needs from learning disabilities, mental health or old age. A further review of investment is required and expenditure has been re-phased during the 2016/17 business plan.

#### **CFA IT Infrastructure £2,130k slippage and cost revision**

The Management Information System project has reduced project costs of £2,000k as a result of responses from the invitation to submit outline solution process; this along with revised project timescales has resulted in the slippage for 2015/16. Revision to project cost has been reflected in the 2016/17 business plan.

### **6.2 Capital Funding**

| 2015/16  |                                    |  |  |  |
|--|------------------------------------|--|--|--|
| Original<br>2015/16<br>Funding<br>Allocation<br>as per BP<br>£'000 | Source of Funding                  | Revised<br>Funding for<br>2015/16<br>£'000 | Forecast<br>Spend –<br>Outturn<br>(Nov)<br>£'000 | Forecast<br>Funding<br>Variance -<br>Outturn<br>(Nov)<br>£'000 |
| 4,949  | Basic Need                         | 6,448                                      | 6,448  | 0  |
| 6,294  | Capital maintenance                | 5,053                                      | 5,053  | 0  |
| 1,126  | Devolved Formula Capital           | 2,248                                      | 2,248  | 0  |
| 0  | Universal Infant Free School meals | 164  | 164  | 0  |
| 4,614  | Adult specific Grants              | 4,706                                      | 4,022  | -684   |
| 25,557   | S106 contributions                 | 9,352                                      | 9,352  | 0  |
| 0  | BSF -PFS only                      | 280  | 280  | 0  |
| 0  | Capitalised Revenue Funding        | 0  | 0  | 0  |
| 700  | Other Capital Receipts             | 700  | 700  | 0  |
| 34,262   | Prudential Borrowing               | 43,355                                     | 35,921   | -7,434   |
| 27,352   | Prudential Borrowing (Repayable)   | 29,497                                     | 29,497   | 0  |
| <b>104,853</b>   | <b>Total Funding</b>               | <b>101,803</b>                             | <b>93,684</b>                                    | <b>-8,118</b>  |

The overall position of the Capital Plan for November 2015 is a net increase in prudential borrowing of £1,868k




The overall net impact of the movements within the capital plan, results in an expected £8,119k underspend in 2015/16 £684k is adult social care grant which is required to be carried forward into future years.






## 6.2 Key Funding Changes 2015/16

Previously reported key funding changes that are still applicable are detailed in the table below.


| <b>Funding</b>   | <b>Amount (£m)</b> | <b>Reason for Change</b>  |
|--|--------------------|---|
| Additional / Reduction in Funding (Capital Maintenance)  | -1.2               | Condition, Suitability and Maintenance funding reduction – as reported in May 15.   |
| Additional / Reduction in Funding (Prudential Borrowing) | +1.2               | Prudential Borrowing required to offset the shortfall in funding from the DfE RE: Condition, Suitability and Maintenance (note above) – as in May 15 and approved by the GPC on 28th July 2015.   |
| Revised Phasing (Section 106)                            | -5.8               | Rephasing (mainly North West Cambridge (NIAB) Primary) – as reported in May 15 and approved by the GPC on 28th July 2015.   |
| Revised Phasing (Prudential Borrowing)                   | -7.1               | Rephasing (various schemes) – as in May 15 and approved by the GPC on 28th July 2015.   |
| Additional / Reduction in Funding (Prudential Borrowing) | +3.2               | New Schemes (various) – as reported in May 15 and approved by the GPC on 28th July 2015.  |
| Additional / Reduction in Funding (Prudential Borrowing) | +1.5               | Increase in costs (various schemes) – as reported in May 15 and approved by the GPC on 28th July 2015.  |
| Revised Phasing (Section 106)                            | -10.4              | Delayed S106 developer contributions – as reported in Sep 15.   |
| Revised Phasing (Prudential Borrowing)                   | 10.4               | Prudential Borrowing required to bridge the funding gap caused by the expected delay in S106 developer contributions – as reported in Sep 15 and to be approved by the GPC on 22nd December 2015. |

## APPENDIX 7 – Performance at end of October 2015

| Measure   | Responsible Directorate(s) | Previous period | Target | Actual | Date of latest data   | Direction of travel (from previous period)  | RAG Status | Comments  |
|---|----------------------------|-----------------|--------|--------|-----------------------|---|------------|---|
| % year 12 in learning   | Enhanced & Preventative    | 83.0%           | 96.0%  | 94.4%  | Oct 15                |    | A          | At this time of year in learning always drops due to the number of young people who have completed a one year course and do not wish to continue, registering with the locality teams for support looking for employment and or training. However young people leaving year 12 are still covered by the September Guarantee and teams will be actively promoting opportunities in learning. Performance is above that at this time last year when it was 89% and will improve over the coming months as the Annual Activity Survey is completed and new information about young people's current situation is gathered. |
| % Clients with SEND who are EET   | Enhanced & Preventative    | 86.8%           | 90.5%  | 68.0%  | Q2 (Jul to Sept 2015) |    | A          | At this time of year the EET figures fall as young people move from school. The majority of these young people have emotional and behavioural difficulties. Work is currently underway to look at how we support these young people into EET with a particular focus on the transition from year 11 to year 12. Performance is currently slightly below that at the same time last year but we expect to see some improvement over the coming months as young people's current situation is confirmed.  |
| The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted | Learning                   | 78.8%           | 75.0%  | 80.1%  | Oct-15                |  | G          | 158 Primary schools are judged as good or outstanding by Ofsted covering 36983 pupils. One maintained primary school remains in an Ofsted category and has specific actions plans in place to support their improvement.<br>(Source:Watchsted)  |

| Measure   | Responsible Directorate(s)                       | Previous period | Target | Actual | Date of latest data | Direction of travel (from previous period)  | RAG Status | Comments   |
|---|--|-----------------|--------|--------|---------------------|---|------------|--|
| The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted | Learning   | 45.3%           | 75.0%  | 48.4%  | Oct-15              |    | <b>R</b>   | The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 20 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 48.4% of pupils against the target of 75%. (Source:Watchsted)  |
| The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted   | Learning   | 86.6%           | 75.0%  | 86.6%  | Oct-15              |    | <b>G</b>   | 7 out of 9 Special schools are judged as Good or outstanding covering 842 (86.6%) pupils.  |
| No or % income deprived 2 year olds receiving free childcare  |  | 1308            | 1400   | 1425   | Autumn Term 2015    |    | <b>G</b>   | The DfE Target set is 80% of eligible two-year olds. The latest information from the DfE suggests there are 1786 eligible two-year olds, on income grounds, which equates to a target of approx 1400 children.   |
| 1C PART 1a - Proportion of eligible service users receiving self-directed support                     | Adult Social Care / Older People & Mental Health | 85.3%           | 85.0%  | 85.9%  | Oct-15              |    | <b>G</b>   | This is a new indicator for 2015/16. Performance is slightly above the provisional target for the first time this year. Performance is above the national average for 14/15 and will be monitored closely  |
| RBT-I - Proportion of service users requiring no further service at end of re-ablement phase          | Older People & Mental Health                     | 55.5%           | 57.0%  | 55.3%  | Oct-15              |  | <b>A</b>   | The proportion of service users requiring no further service at the end of reablement phase has seen a gradual decline since July 2014, and is currently below target. It should be noted that over the last few years the average age of people being referred into the service has increased along with the level of need. We are seeing a greater number of people requiring double up packages of care and the normal exit routes from reablement into domiciliary care have been impacted due to shortages in the availability of domiciliary care. In recognition of this, a review is currently underway to identify the barriers and opportunities that can provide benefits to the system and service user. |

| Measure  | Responsible Directorate(s)   | Previous period | Target      | Actual | Date of latest data | Direction of travel (from previous period) | RAG Status | Comments  |
|--|------------------------------|-----------------|-------------|--------|---------------------|--|------------|---|
| <b>BCF</b> 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population | Older People & Mental Health |                 | 646         | 565    | 2014-15             |  | <b>G</b>   | This provisional score is calculated using 2nd cut submission data from the SALT return. This new method is different to previous years and as such a direct comparison could be misleading. This indicator is measured annually  |
| The number of looked after children per 10,000 children  | Childrens Social Care        | 43.4            | 32.8 - 38.5 | 43.4   | Oct-15              | ➡  | <b>R</b>   | The number of Looked After Children increased by one to 571 during October 2015. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements |
| % children whose referral to social care occurred within 12 months of a previous referral                  | Childrens Social Care        | 22.0%           | 25.0%       | 20.8%  | Oct-15              | ⬆  | <b>G</b>   | Performance in re-referrals to children's social care has improved to just below 21% during October and is now above target again.  |
| % CAFs where outcomes were achieved  | Enhanced & Preventative      | 80.0%           | 80.0%       | 79.1%  | Oct-15              | ⬇  | <b>A</b>   | Performance has dipped just below target in October. It is hoped that in the longer term the development of a Family CAF will improve our understanding of families and will allow us to incorporate support for the "whole family" in partnership with parents, carers and services, ultimately improving family engagement with the CAF process.  |

| Measure  | Responsible Directorate(s)   | Previous period | Target | Actual | Date of latest data | Direction of travel (from previous period)  | RAG Status | Comments   |
|--|------------------------------|-----------------|--------|--------|---------------------|---|------------|--|
| BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD | Older People & Mental Health | 510             | 406    | 504    | Sep-15              |  | R          | <p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,591 bed-day delays, which is 24% above the current BCF target ceiling of 2,088. In September there were 2,437 bed-day delays, down 116 from the previous month, 349 above the monthly target.</p> <p>Between October '14 and September '15 there were 33,261 bed day delays across the whole of the Cambridgeshire system - representing a 14% increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A &amp; E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.</p> <p>Across this period NHS bed-day delays have increased by 32% from 18,012 (Oct 13 - Sep 14) to 23,718 (Oct 14 - Sep 15), while bed-day delays attributed to Adult Social Care have decreased from 9,512 (Oct 13 - Sep 14) to 7,778 (Oct 14 - Sep 15) an improvement of 18%.</p> |

| Measure   | Responsible Directorate(s)   | Previous period | Target | Actual | Date of latest data | Direction of travel (from previous period)  | RAG Status | Comments   |
|---|------------------------------|-----------------|--------|--------|---------------------|---|------------|--|
| Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD | Older People & Mental Health | 124             | 94     | 126    | Sep-15              |    | R          | Between April - Sep '15 there were 3,891 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 126 delays per 100,000 of 18+ population. For the same period the national rate was 100.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity. |
| 1F - Adults in contact with secondary mental health services in employment                          | Older People & Mental Health |                 |        |        |                     |   |            | We have become aware that there are some issues relating to the data reported to us by CPFT for the Mental Health measures. We are working with them to rectify these issues and will resume reporting once we are satisfied with the quality of the data being received.  |
| 1E - Proportion of adults with learning disabilities in paid employment                             | Adult Social Care            | 1.1%            | 7.5%   | 1.4%   | Oct-15              |  | R          | Performance has improved slightly during October. Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.  |

## APPENDIX 8 – CFA Portfolio at end of October 2015

| Programme/Project and Lead Director                                   | Brief description and any key issues   | RAG   |
|---|--|-------|
| <b>Transforming Lives/Care Act Programme:</b><br>Claire Bruin         | <p>Joint governance arrangements have been established for this with effect from July 2015 and there is a programme of six projects to implement these changes. The Transforming Lives project is focusing on the implementation of the new way of working. Physical and Learning Disability Services have started to implement this new way of working and a new project has been set up to manage Contact Centre changes required to facilitate the Older People's service roll-out. .</p> <p>No key issues.</p> | GREEN |
| <b>Learning Disability Spend:</b><br>Claire Bruin                     | <p>The focus of this project is to address the current overspends and a project plan is in place. This plan is being monitored by the Learning Disability Senior Management Team who consider the impact of the changes on the budget. Work is also underway to consider any policy changes that need to be in place to support the delivery of savings from April 2016.</p> <p>Key issue: Monitoring the project plan to ensure that the changes being implemented are resulting in savings.</p>                  | AMBER |
| <b>Building Community Resilience Programme:</b><br>Sarah Ferguson     | <p>This programme will respond to the Council's shifting focus from meeting the needs of individuals to supporting communities and families. The strategy has been approved by the General Purposes Committee. Focus is now on developing and delivering the action plans.</p> <p>No key issues.</p>   | GREEN |
| <b>Older People Service Development Programme:</b><br>Charlotte Black | <p>Delivering service improvements for Older People following staff transfers from Cambridgeshire Community Services. Good progress is being made and the CCS Transfer project is in closedown phase. New project is being set up to deliver transformational change in response to the Home Care Summit held earlier in the year.</p> <p>No key issues.</p>   | GREEN |
| <b>CFA Strategy for 2016-20:</b><br>Adrian Loades                     | <p>Delivering a strategy for the next five years that will respond to the savings that need to be made. Significant work has taken place to translate principles in the strategy into a five year Business Plan for CFA Services.</p> <p>No key issues.</p>  | GREEN |



| Programme/Project and Lead Director   | Brief description and any key issues   | RAG   |
|---|--|-------|
| <b>Accelerating Achievement:</b><br>Keith Grimwade / Meredith Teasdale / Sarah Ferguson | Delivering the strategy aimed at groups of children and young people who are vulnerable to underachievement. The action plan and targets are currently being revised.<br><br>No key issues.  | GREEN |
| <b>LAC Placements Strategy:</b><br>Meredith Teasdale                                    | The draft strategy is now complete and will be presented to members at the December CYP Committee. Wider consultation will take place in December for full implementation from January 2016.<br><br>Key issue: The need to deliver a robust strategy for our Looked After Children which enables significant savings targets to be met and an overall reduction in LAC population.   | AMBER |
| <b>Early Help:</b><br>Sarah Ferguson  | Delivering the implementation of a revised Early Help offer in Cambridgeshire. Work is in progress on the second phase of the Early Help review.<br><br>No key issues.   | GREEN |
| <b>Together for Families:</b><br>Sarah Ferguson   | In October, three launch events were held across the county in preparation for the formal launch of Think Family Phase 2 which took place on 19 <sup>th</sup> October 2015. To coincide with the launch, new materials and resources have been developed and made available to support professionals from all agencies working with children, young people, adults and families to more easily work in a Think Family way. This included the launch of a new Family CAF.<br><br>No key issues. | GREEN |



**OLDER PEOPLE'S ACCOMMODATION STRATEGY**

*To:* **Adults Committee**

*Meeting Date:* **12<sup>th</sup> January 2016**

*From:* **Adrian Loades, Executive Director: Children, Families and Adults Services**

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

*Forward Plan ref:* **For key decision: Not Applicable**

*Purpose:* **To present the initial draft of the Older People's Accommodation Strategy to Adults Committee and to seek comment on the direction and content of the strategy**

*Recommendation:* **To approve the overall approach set out in the draft Older People's Accommodation Strategy and Action plan**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
| Name:                          | Richard O'Driscoll                         |
| Post:                          | Head of Service Development (Older People) |
| Email:                         | richard.o'driscoll@cambridgeshire.gov.uk   |
| Tel:                           | 01223 729186                               |

## **1.0 BACKGROUND**

- 1.1 Over the next 20 years both the number of older people and the proportion of older people in Cambridgeshire will increase. By 2036, there is expected to be 195,200 people over 65 living in Cambridgeshire, approximately twice the number recorded in the 2011 census. By 2036, the population of over 85s is expected to grow by 317% from 10,303 to 43,000.
- 1.2 Organisations that commission and provide health and social care services in Cambridgeshire are already facing challenges in meeting growing needs in a climate of financial constraint and resource shortfalls. In the NHS, delays in hospital emergency departments and in the discharge of older people with complex needs are frequent occurrences. In social care, there are particular challenges relating to capacity in home care and in the care home sector. In the case of the latter, there is a relatively low level of provision coupled with inflationary cost pressures, making it difficult to offer genuine affordable choice to service users. Whilst much positive work has been done in Cambridgeshire to meet these challenges, much of it has been reactive and short term in nature. The projected increase in population is expected to result in further increases in demand for health and social care resulting in capacity shortfalls and a significant funding gap.
- 1.3 In response to these pressures, it is essential that commissioners and providers of health, social care, and housing services develop or commission preventative strategies and programmes to reduce demand and to support people in their own homes. This approach is enshrined in the Better Care Fund and the County Council's Transforming Lives programme. A key factor to successfully preventing situations where people need help from the health and social care system is suitable accommodation. For most people, this will be their own homes. Others may benefit from purpose built supported accommodation like Extra Care Sheltered Housing and a relatively small number, approximately 3% of the older population, will need residential or nursing home care.

## **2.0 MAIN ISSUES**

- 2.1 A Programme Board was established in May 2015, with representation from the NHS, District Councils, Public Health and the County Council with the purpose of developing a framework to meet the accommodation challenges outlined. The approach has also been supported by external partners including Sheffield Hallam University and John Laing (development partner of Cambridge University Hospitals Foundation Trust). The accompanying draft strategy has brought together data from a broad range of sources to produce a common understanding of need and a shared and co-ordinated approach to delivering the necessary changes. It is intended that this strategy will be a living document that guides and co-ordinates activity and that it evolves in the light of experience. It is recognised that whilst some developments can be carefully planned, others will arise opportunistically. The approach therefore has to be sufficiently flexible to enable such developments.
- 2.2 The focus of the draft strategy is to make best use of available public service assets and to co-ordinate the work of health, housing and social care agencies to support older people to access appropriate accommodation that enables them to remain independent within their community wherever

possible. For the most part, a medium and longer term approach has been taken. However, the strategy and action plan also recognise the need to address immediate issues to help manage demand in the health, social care and housing systems. For example, the action plan includes a work stream which has previously been led by Uniting Care/Clinical Commissioning Group relating to short term NHS bed provision. The termination of the Uniting Care Contract will require the Council to clarify the future of this work stream with the Clinical Commissioning Group. The second work-stream is led by the County Council, relating to Disabled Facilities Grants. In addition, a key aspect for the County Council is the expansion of affordable residential and nursing home care. This work will include consideration by the Council of developing its own care home provision. To take this forward it is proposed that the work that has been done to date will be incorporated into the wider programme, because of the obvious synergies that exist. It is suggested that this should include the Member Reference Group established to support the proposed development of a Council led care home. This will have the advantage of bringing together key stakeholders to inform decision making through consideration of inter connected issues and opportunities.

- 2.3 By co-ordinating activity across services, we hope to provide older people with a choice about where they live, even if their health and social care needs are high or escalating. This includes a mixture of general purpose housing (designed with the needs of older people in mind), as well as more specialist provision such as Extra Care Sheltered Housing and residential and nursing home care.
- 2.4 The Older People's Accommodation Programme Board have identified a number of new and existing projects, which would be enhanced and supported by a greater degree of co-ordination and communication between partners and will support delivery of the strategy. These projects have been incorporated into an Action Plan that accompanies the Strategy. The Programme Board will be responsible for overseeing and coordinating delivery of these work streams.

### **3.0 ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

- 3.1.1 The following bullet points set out details of implications identified by officers:
- The approach outlined describes a system wide, pro-active approach to developing the range of accommodation that will have long term financial benefits for the Council and its citizens.
  - The planned activity will result in increasing employment opportunities, both in regard to construction and also in relation to the provision of future care and support services
  - Key worker housing is also being considered within some of the work streams identified in the Action Plan.

#### **3.2 Helping people live healthy and independent lives**

- 3.2.1 One of the key aims of the strategy is to provide a range of accommodation that will help people to live in their own home for as long as is possible. Where supported accommodation is required we will seek to offer genuine choice.

### **3.3 Supporting and protecting vulnerable people**

- 3.3.1 The Strategy seeks to both prevent deterioration in health and wellbeing, and also to increase the range of affordable accommodation services for those who require long term care and support.

## **4.0 SIGNIFICANT IMPLICATIONS**

### **4.1 Resource implications**

- 4.1.1 The following bullet points set out details of significant implications identified by officers:
- The Strategy includes the use of public service assets to increase affordable general and specialist housing options for older people. More detailed work will need to be undertaken to develop a detailed business case to support the most cost effective approach.
  - Currently, there is significant supply and cost pressures within the care home market in Cambridgeshire. It is anticipated that a planned increase in both the number and type of care homes and supported housing will reduce cost pressures. The approach will involve increasing preventative activity, capacity and partnership and commercial opportunities.

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

- 4.2.1 The following bullet points set out details of significant implications identified by officers.

The Strategy supports the following Care Act Requirements:

- Promotion of well being
- Working with other partners (particularly Housing and the NHS)
- Focus on prevention and reducing delaying decline in older age
- Market shaping and commissioning of adult care and support activity

### **4.3 Equality and Diversity Implications**

- 4.3.1 The following bullet points set out details of significant implications identified by officers:
- The approach seeks to increase access to services and provide greater choice to disadvantaged groups, e.g. people with dementia.
  - The approach seeks to ensure that local needs are reflected in service provision.

### **4.4 Engagement and Consultation Implications**

- 4.4.1 The following bullet points set out details of significant implications identified by officers:
- The Strategy has been developed and is being taken forward by a broad range of public service and other interested organisations, as set out in paragraph 2.1.
  - It has been shared with and supported by the officer led, Cambridgeshire Executive Partnership Board.

- As the development work progresses, it is planned that there will be detailed consultation and co-production with key stakeholders, including members of the public.

#### **4.5 Localism and Local Member Involvement**

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

- A Member Reference Group was established to consider the development of a directly provided care home. It is proposed that this is adapted to consider the wider care home development programme.
- Additionally, where developments have a strong local focus (e.g. Hinchingsbrooke Hospital), arrangements will be put in place to engage with local Members.

#### **4.6 Public Health Implications**

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

- The Strategy has been developed with input from Public Health and seeks to extend the range of preventative services available.
- It is strongly focussed on needs, based on data from a number of sources including the JSNA for older people.

| <b>Source Documents</b>                                  | <b>Location</b>   |
|--|---|
| Draft Older Peoples Accommodation Strategy. V5. 19.01.05 | <a href="#">Cambridgeshire Older People Accommodation Strategy v0 5.docx</a>  |
| Older Peoples Accommodation Action Plan                  | <a href="#">OP Accommodation Action Plan.docx.19.11.docx</a><br><br>Tom Barden,<br>Senior Strategy Manager,<br>Shire Hall,<br>Cambridge |





Cambridgeshire Older People's Accommodation Programme Board

# Older People's Accommodation Strategy

Version 0.5. 19 November 2015

Charlotte Humble / Tom Barden, Strategy, Cambridgeshire County  
Council

## 1.0 The Role of Accommodation in Health and Social Care

Over the next 25 years, the population will change. Specifically, both the number of older people and the proportion of older people (people 65 years and over) in society will increase. The fact that people are living longer is something to be celebrated, but it does create a challenge for health and social care agencies in the current environment. Age is a crucial factor in health and social care service use.

Organisations commissioning and providing such services in Cambridgeshire are therefore forecasting budget-busting increases in demand for services. In fact, it appears to be the case that demand for health and social care services is already rising faster than there are resources to pay for services, or capacity in the system to provide services even if the resources were available.

Therefore, health and social care organisations are looking to preventative programmes to ensure that the effects of having a healthier and longer-lived population do not cause the system to break down leading to inadequate care and support services and social injustice.

One of the crucial factors in successfully preventing situations where people need help from the health and social care system, or managing their needs well so the help they require is minimised, is suitable accommodation. In this strategy, 'accommodation' means all types of housing and care that older people might live in, temporarily or permanently. It includes general needs housing at one end of a spectrum of intensity of support, housing with some sort of support in the middle and residential / nursing care at the highest end, with a range of different approaches in between. It also includes hospital provision, both acute and community-based.

A good stock of accommodation for all older people is important, but we are particularly interested in the types of specialist accommodation available for people with health and social care needs (or those at higher risk of developing such needs) and options to help people to stay in their own homes, even if they have needs that previously would have meant they needed specialist accommodation.

All health and social care agencies in the county make decisions that affect the commissioning and availability of suitable accommodation for older people at risk of needing health and social care support. However, there is no one agency that has ultimate control over housing and care accommodation, so it is impossible to have absolute control to ensure suitable capacity across all sectors is delivered.

Furthermore, housing and care accommodation options are very complex and a lack of co-ordination with no agreed overarching aim or guiding principles makes it very challenging to adequately plan and deliver a choice of suitable housing/care accommodation for older people. To tackle this issue this strategy defines some guiding principles to shape approaches to accommodation for older people, that will

support the development of suitable accommodation that people want to live in and supports them to reduce or manage their risks of needing health and social care.

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## **1.1 Aim and objectives**

The Cambridgeshire Older People Accommodation Programme Board brings together the County Council, district councils, the CCG, the System Transformation Board, Cambridge University Hospitals, Hinchingsbrooke Hospital, and UnitingCare to discuss issues around where older people live when they are well and when they are unwell.

Our joint purpose is to co-ordinate health, housing and social care agencies so our work supports older people's access to accommodation that they want to live in, that enables them to remain independent within their community wherever possible. By co-ordinating activity, we hope to help older people to have a choice about where they live, even if their health and social care needs are high or escalating.

We will also oversee some projects to address specific gaps or take advantage of opportunities we have identified in local housing provision.

This strategy is 'live', in the sense that the strategy is not fixed for a time period and will need to be updated and informed by the latest modelling, research in good housing/care for older people, organisational and political priorities, and opportunities for development as they present themselves.

## **2.0 Where we are now/challenge/why we are doing this**

### **2.1 The Ageing Population**

Over the next 25 years, the population of Cambridgeshire will grow to approximately 801,100 in 2036.

The population of people who are over 65 is expected to grow rapidly over that period too.

By 2036, there are expected to be 195,200 people over 65 living in Cambridgeshire, approximately twice the 100,300 that were living here in the 2011 census<sup>1</sup>.

This continues a pattern of growth that has been obvious since the 2001 census. The 2011 census showed that Cambridgeshire was the fastest-growing shire county in the country over the past 10 years. Over the whole 35 year period between 2001 and 2036, the overall population is expected to grow by 45%, to 801,100 people.

However, the growth in the over 85s is the most startling comparing 2001 to 2036. Over that period, the population of over 85s is expected to grow by 317%, from

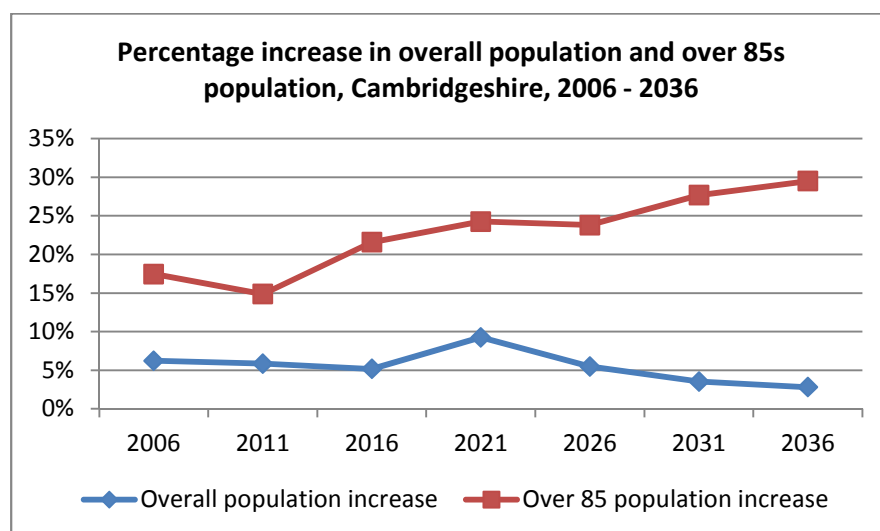
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<sup>1</sup> Source: Research and Performance Population Forecasts Feb 2015

10,303 in 2001 to 43,000 in 2036. This is very challenging for health and social care, because people over 85 need a lot more support than younger people.

The chart below shows this dramatic rate of increase compared to the overall rate.

**Figure 1: Population change in Cambridgeshire 2006-2036**

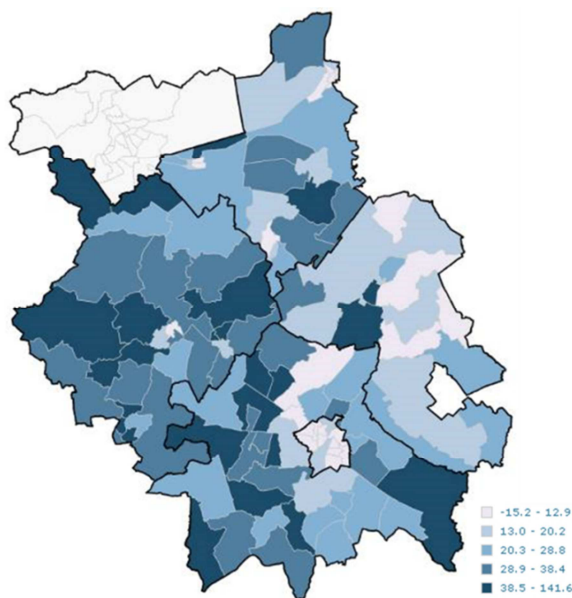


This increase in older people will change the population make-up of the county.

In 2011, the population aged under 65 accounted for around 84% of the total. By 2036, this will reduce to 76%, giving rise to a number of attendant social and economic impacts including likely pay cost increases as workers become more scarce. Therefore, in 2036 there will be fewer working age people to help support people as they age.

The population growth is not evenly spread around the county. During the period 2001 – 2011, Huntingdonshire and South Cambridgeshire saw much more growth in the number of over 65s than the rest of the county.

**Figure 2: Population change in Cambridgeshire 2001 – 2011**

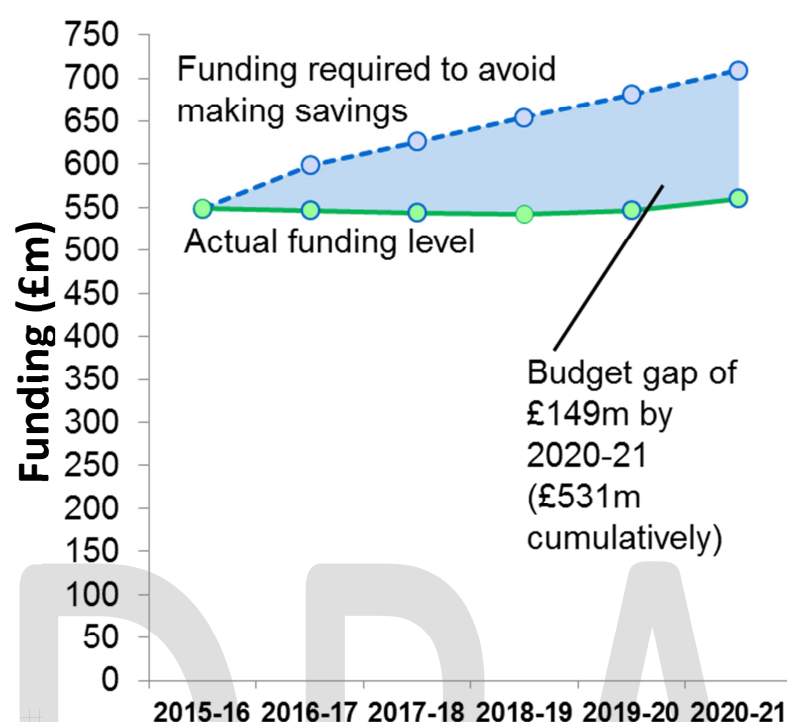


## **2.2 Funding**

Local authorities of all types are facing increasing challenges to meet needs within existing funding.

Although funding is predicted to stay relatively consistent over the next five years, with increases in population and inflation we expect to have a significant shortfall if we continue to deliver services as we are.

**Figure 3: Funding gap for Cambridgeshire County Council 2015-16 to 2020-21**



Similar charts can be produced for NHS agencies and district councils.

It is very positive that in the future, in general, people will live longer than they ever have before. However, this fact creates a challenge for health and social care commissioners in a world of finite resources.

Health and social care are 'demand-led' services, that is, if people need help or treatment, it statutorily must be provided to them. Social care services are provided if someone meets eligibility criteria and is subject to a financial assessment, although the eligibility criteria are set at a high level of need; the NHS is a universal service with no lawful recourse to the use of eligibility criteria on any significant scale. Managing our budgets therefore partly depends on reducing the frequency or severity of people's needs.

We know that living in a place that is appropriate to your needs is a protective factor, and helps to minimise intensive or complicated health treatment or social care support.

It is for these reasons that we have come together to discuss ways of co-ordinating our activity and make sure we are doing everything we can to help people to live healthily and independently.

## 2.3 Local Policy

All planning authorities are required to produce a Local Plan which details planning policy for a local planning area for the next 15-20 years. Local plans must plan positively for the development and infrastructure required in the area, include broad locations for strategic development, allocate sites to promote development and identify land which is genuinely important to protect from development.

The Fenland Local Plan for the next 20 years was adopted May 2014 and the East Cambridgeshire Local Plan to 2031 was adopted April 2015. However, a recent appeal decision relating to the five year housing supply has meant that the East Cambridgeshire District Council will commence an early review of the local plan with a target for adoption in February 2018. The inspector of the South Cambridgeshire and Cambridge City Local Plan suspended hearings and sought further clarification prior to the plan being adopted; South Cambridgeshire and Cambridge City will be taking their recommendation through their democratic process in late 2015. Huntingdonshire Local Plan is still in the draft stage with an anticipated submission date in late 2016.

The adopted and draft local plans for Cambridgeshire do not provide detailed policy regarding specialist housing/care accommodation needs. Most local plan policies relating to residential care facilities are reactive in that they state they will respond to identified needs, although Huntingdonshire does have some more details in regards to care homes.

The lack of specific detailed policy in regard to accommodation for older people will not necessarily hinder development of housing specifically designed to meet the needs of older people. Local plans do provide a policy foundation; for example, they require developers to allocate some of the land specifically for developing accommodation for older people.

Furthermore, all the local plans draft and current have some policy in regard to Lifetime Homes standards which is a benefit in choice in regards to general needs housing. However, new planning practice guidance states that where a local authority adopts a policy to provide enhanced accessibility or adaptability, they must clearly gather evidence to determine whether there is a need for additional standards and justify setting appropriate policies in their local plan. This is to because any enhanced housing standards have cost implications and therefore impact on scheme viability and ultimately may result in a reduction in affordable housing provision. The case for appropriate standards or design therefore still needs to be made.

Our strategy is therefore intended to provide some guidance to fill this gap, in the hope that it will be helpful when specific developments are being considered to have information from local health and social care agencies about their views on what it would be most helpful to offer older people and their families so that their need for treatment or social care support is minimised.



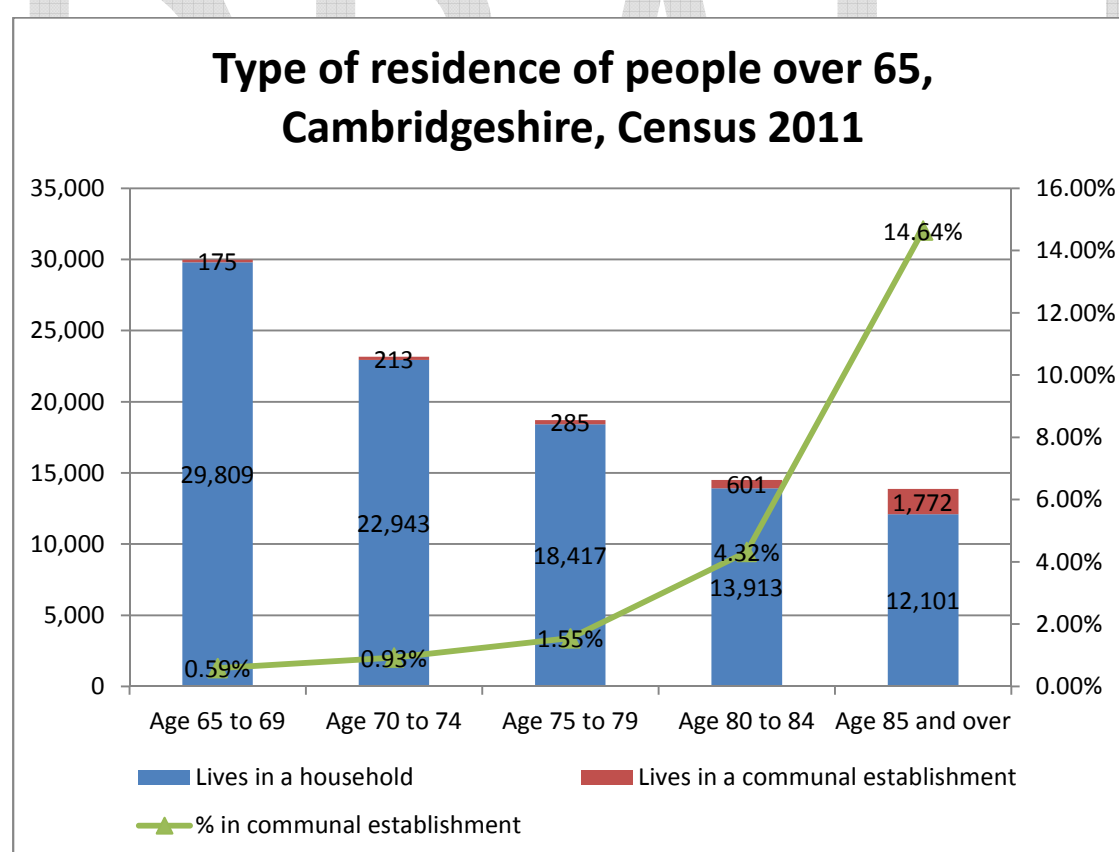
## 3.0 The Current System, Stock and Future Need

### 3.1 The Current System

There are a total of 109,840 people living in the county who are over 65 (ONS mid-year estimate 2013). According to the 2011 Census, 97% of people over 65 lived in households<sup>2</sup> with the remaining 3% living in communal establishments<sup>3</sup> (such as care homes). This suggests that only approximately 3,000 people over 65 live in communal establishments.

Although very few people live in communal establishments, the percentage of the population living in communal establishments quite significantly increases in the population who are over 85 in comparison to those aged 65-84.

**Figure 4: the percentage of the older people living in households and communal establishments**



2 A household is defined as: one person living alone, or a group of people (not necessarily related) living at the same address who share cooking facilities and share a living room or sitting room or dining area. This include: sheltered accommodation where 50% of more have their own kitchens (irrespective of whether there are other communal facilities). [www.ons.gov.uk](http://www.ons.gov.uk)

3 Communal Establishment are defined as establishments with 10 or more bed spaces, which provide managed residential accommodation [www.ons.gov.uk](http://www.ons.gov.uk)

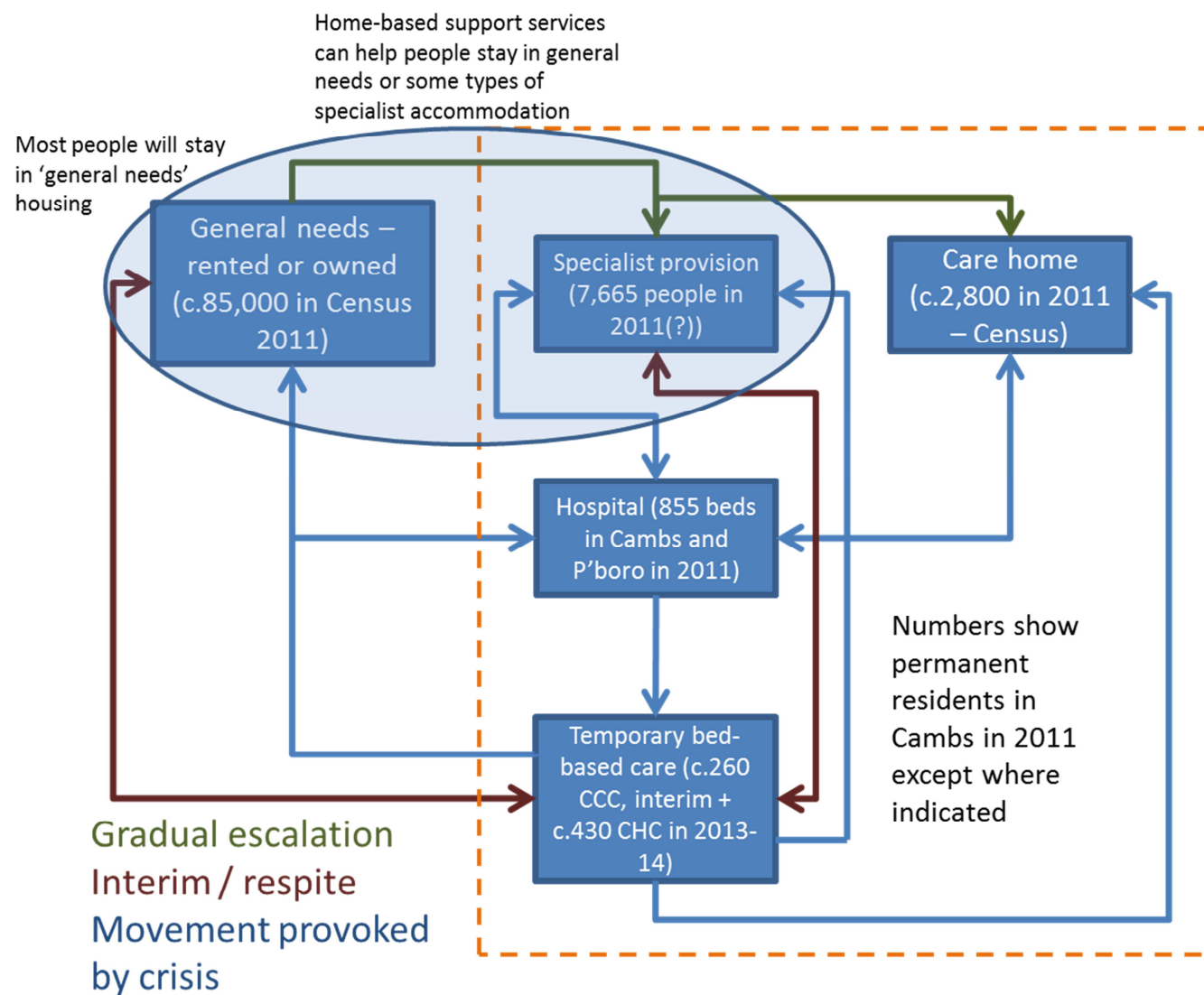
This clearly shows the importance of households to our strategy, and this will be discussed further below. However, there are also categories of accommodation that are not categorised and counted well by the Census, but which the health and social care system relies upon.

Currently most people live in general needs housing that they own, however, as needs change they may move around as the accommodation becomes less suitable for them. If someone falls ill or has an accident they may require a stay in hospital or temporary bed based care. Once they have received the care provided they may move back into their housing, or if this is no longer deemed suitable move into more specialist accommodation or a care home.

As well as temporary stays, people might choose to move house to somewhere more appropriate permanently. Some people make planned moves as their needs escalate, for example, someone may struggle to walk up stairs so will desire to move from a two storey house to a bungalow or specialist housing.

Figure 5 describes how people move around the system. The orange dashed box covers temporary and permanent accommodation types that are often commissioned by health, housing and social care agencies to support needs, i.e. the parts of the system that local authorities have more control over. A shortfall of any one categories indicated in figure 5 within the orange dashed box has an impact on the entire system.

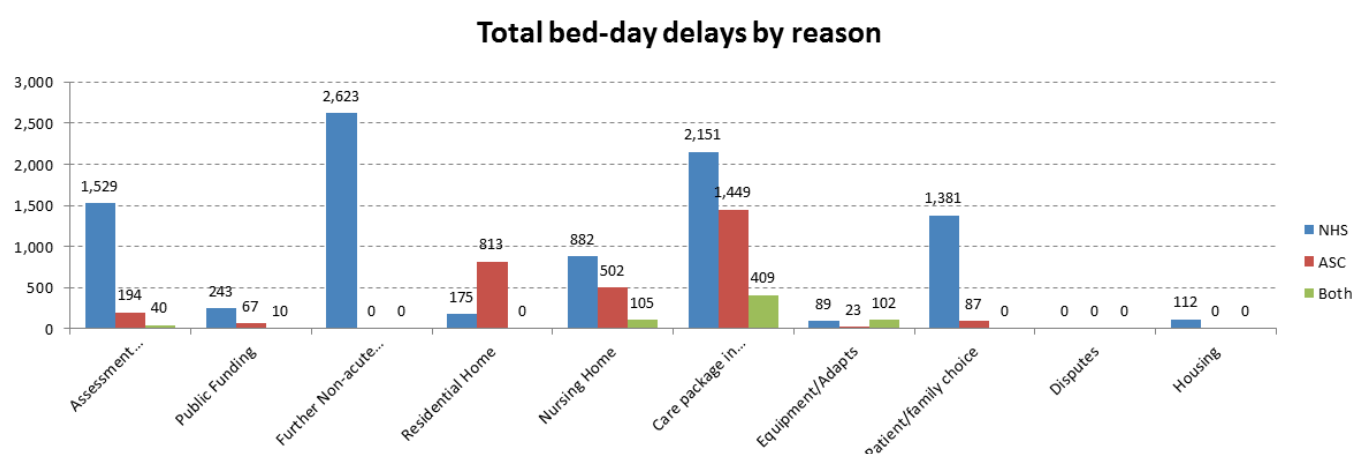
**Figure 5: model of where older people live and how they move around the system**



Delayed transfer of care (DTOC) from hospital is one of the easiest ways to establish whether the system is working.

Up to and including August 2015, there had been 13,100 bed-days lost to delayed transfers of care in hospitals. Many of these delays are caused because there is not a safe care arrangement in place, including a safe place for someone to live when they are medically fit to leave hospital but unable to live completely independently.

**Figure 6: total bed-days lost to delayed transfers 2015-16 (up to August 2015) by attributable organisation and reason**



Delays because a suitable nursing or residential home is not available suggest more capacity is needed in permanent places for people with high needs to live, an issue which is obviously about accommodation / care; but where people are delayed needing a care package at home, or if further non-acute healthcare treatment is needed, this could also be about accommodation – if their home is not suitable for them to live because they are not as mobile as they were, or if there is not the bed capacity in a community hospital for a course of rehabilitation for example.

Delayed transfers of care from hospitals to suitable accommodation should therefore be viewed as a ‘canary in the mine’ and demonstrates that the current provision of accommodation, taken in the most general sense, is inadequate to meet the needs of the older population.

It is unlikely that a traditional state-planned approach will help to relieve this problem on its own. Understanding what is considered ‘enough’ accommodation to meet the needs of the current and future population of older people is very complicated, for four reasons:

- People’s circumstances and preferences are a major factor in deciding where they want to live
- There are multiple sources of demand
- Provision of each affects others, e.g. specialist social rented provision is supposed to reduce need for temporary bed-based care

- Monitoring of what has been commissioned does not show us unmet demand

This therefore suggests that a more sophisticated strategy, which is sensitive to the fact that there is a market in provision and supports people to make good choices at the right time for them, is more likely to be successful.

## 3.2 Where people currently live

### 3.2.1 General needs housing

The majority of older people live in their own home. 83% of over 60s in the UK are owner occupiers (APPG, 2014). This suggests that approximately 91,000 over 65s in Cambridgeshire are living in their own home.

76% of over 65s in the Eastern Region have a net housing wealth of over £100,000, and 32% with over £250,000. This suggests there is a significant amount of private housing wealth in the county, because it compares to 66% of over 65s nationally with over £100,000 net housing wealth, and 24% with net housing wealth of over £250,000.

**Figure 7: Net housing wealth of over 65 age group, by region**

| Region                 | <£0–£0     | £1–<br>£99,999 | £100,000–<br>£249,999 | £250,000–<br>£499,999 | £500,000+ |
|------------------------|------------|----------------|-----------------------|-----------------------|-----------|
| North East             | 36%        | 18%            | 36%                   | 8%                    | 2%        |
| North West             | 25%        | 14%            | 46%                   | 12%                   | 3%        |
| Yorkshire & The Humber | 29%        | 13%            | 46%                   | 10%                   | 2%        |
| East Midlands          | 19%        | 11%            | 48%                   | 18%                   | 3%        |
| West Midlands          | 20%        | 8%             | 54%                   | 15%                   | 3%        |
| East of England        | 21%        | 3%             | 44%                   | 26%                   | 6%        |
| London                 | 33%        | 3%             | 23%                   | 29%                   | 12%       |
| South East             | 18%        | 3%             | 40%                   | 28%                   | 10%       |
| South West             | 19%        | 4%             | 44%                   | 26%                   | 7%        |
| Wales                  | 18%        | 15%            | 52%                   | 12%                   | 2%        |
| Scotland               | 30%        | 24%            | 34%                   | 9%                    | 2%        |
| <b>Total GB</b>        | <b>24%</b> | <b>9%</b>      | <b>42%</b>            | <b>19%</b>            | <b>5%</b> |

Source: The Affordability of Retirement Housing, All Party Parliamentary Group on Housing and Care for Older People

Net housing wealth can be seen as an enabler of appropriate housing choice, as set out in Section 4.

### 3.2.2 Specialist Housing

The following table shows the number of specialist housing schemes in the county, arranged by district and type of scheme.

There is not a single authoritative data source of these.

**Figure 8: Specialist housing in Cambridgeshire**

| Type of schemes                         | CITY      | ECDC      | Fenland   | Hunts     | SCDC      | Total      | Total pop*    |
|---|-----------|-----------|-----------|-----------|-----------|------------|---------------|
| Sheltered (council/housing association) | 26        | 28        | 18        | 26        | 44        | 142        | 5,112         |
| Private sheltered                       | 4         | 2         | 0         | 6         | 6         | 18         | 648           |
| Alms-houses                             | 0         | 1         | 0         | 0         | 2         | 3          | 90            |
| Care/nursing homes*                     | 26        | 10        | 23        | 22        | 13        | 94         | 3,760         |
| Extra Care                              | 3         | 3         | 2         | 2         | 3         | 13         | 549           |
| Age exclusive (housing association)     | 13        | 1         | 3         | 4         | 10        | 31         | 1,116         |
| Close care/very sheltered               | 4         | 0         | 1         | 0         | 0         | 5          | 150           |
| <b>Total</b>                            | <b>76</b> | <b>45</b> | <b>47</b> | <b>60</b> | <b>78</b> | <b>306</b> | <b>11,425</b> |

\* The Census figure is used in the diagram above rather than this figure

Base source: Elderly Accommodation Council (EAC) July 2014 – taken from draft ‘Older Persons Housing Strategy for Cambridgeshire’ (Stephen Hills, SCDC)

[Sue Beecroft has been working on updating this dataset – but not yet in reportable state]

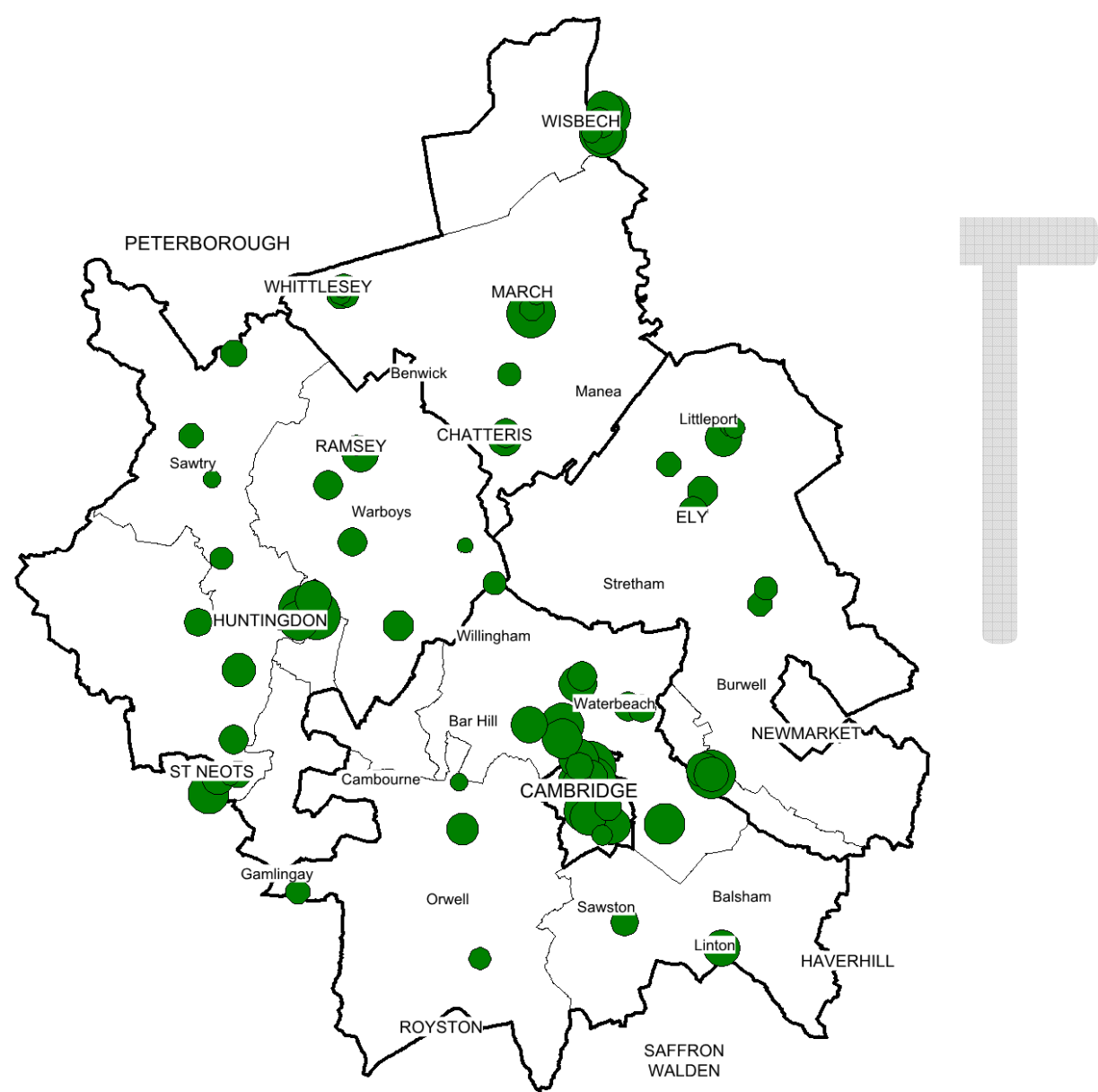
In the Prevention of Older People’s Ill Health JSNA, some work was done to establish the number of sheltered and extra care schemes per district. Fenland and Huntingdonshire had fewer schemes of these types per person.

| <b>Figure 9: Sheltered and extra care schemes in Cambridgeshire</b>   |                   |                                       |                                  |                        |
|---|-------------------|---------------------------------------|----------------------------------|------------------------|
| District  | Number of schemes | Approximate number of household units | Over 65 population (2011 Census) | Rate per 1,000 over 65 |
| Cambridge City  | 26                | 897                                   | 14,601                           | 61.43                  |
| East Cambridgeshire   | 33                | 953                                   | 14,307                           | 66.61                  |
| Fenland   | 28                | 873                                   | 19,319                           | 45.19                  |
| Huntingdonshire   | 36                | 1173                                  | 27,300                           | 42.97                  |
| South Cambridgeshire  | 48                | 1645                                  | 24,702                           | 66.59                  |
| <b>Total</b>  | <b>171</b>        | <b>5541</b>                           | <b>100,229</b>                   | <b>55.28</b>           |
| Source: Cambridgeshire Supporting People; reproduced in Prevention of Ill Health in Older People JSNA, Apr 2013 |                   |                                       |                                  |                        |

3.2.3 Care Homes

Figure 10 shows care homes across Cambridgeshire that are used by CCC and registered with CQC. The size of the circle is the number of registered beds (the map is divided into districts and proposed UnitingCare neighbourhood team boundaries).

**Figure 10: Care Homes across Cambridgeshire used by CCC and registered with CQC**



The information shown on the map above is shown below in a table, alongside a rate calculation to allow comparison of districts. The table includes a treatment of Cambridge City and South Cambridgeshire as one area, because in many ways they make more sense to be taken together.

This table shows that East Cambridgeshire and Huntingdonshire have a lower rate of care home beds per 1,000 people than the county average.

**Figure 11: Care home beds in Cambridgeshire suitable for older people**

| District                      | On BAT      | From 2013 forecast          |                         |
|-------------------------------|-------------|-----------------------------|-------------------------|
|                               |             | District over 65 population | Rate per 1,000 over 65s |
| Cambridge                     | 805         | 15,200                      | 52.96                   |
| East Cambridgeshire           | 475         | 15,600                      | 30.45                   |
| Fenland                       | 795         | 20,700                      | 38.41                   |
| Huntingdonshire               | 962         | 30,300                      | 31.75                   |
| South Cambridgeshire          | 670         | 27,200                      | 24.63                   |
| <b>Grand Total</b>            | <b>3707</b> | <b>109,000</b>              | <b>34.01</b>            |
| City and South Cambs combined | 1475        | 42,400                      | 34.79                   |

People who live in these care homes could pay for their own care there (known as 'self-funders'), or they could have their care arranged by the Council (some will be in this situation and pay for their own care – known as 'full-costers').

People could also be placed in these care homes and funded by Continuing Health Care (CHC).

### 3.2.4 Hospital/temporary bed based care

There are three acute hospitals in the Cambridgeshire and Peterborough areas – Addenbrooke's (Cambridge University Hospitals Trust), Hinchingsbrooke, and Peterborough and Stamford Foundation Hospital Trust. Between them, there were around 855 beds<sup>4</sup> commissioned for older people in these hospitals in 2013-14 at any given time.

Hospitals are supported by a variety of non-acute short-term temporary bed-based provision for people who are over 65<sup>5</sup>. This includes services that are described as 'interim', 'intermediate', 'respite' or 'step-up' (not exhaustive list, other descriptions could be used too). All of these services involve using a bed in a building, with

<sup>4</sup> This figure comes from modelling provided to the group in spring 2015, undertaken by the System Transformation Board. It may have been updated since.

<sup>5</sup> The interim report of the Carter Review into operational efficiency in NHS hospitals suggested in June 2015 that hospitals should explore developing their own sub-acute services. P19

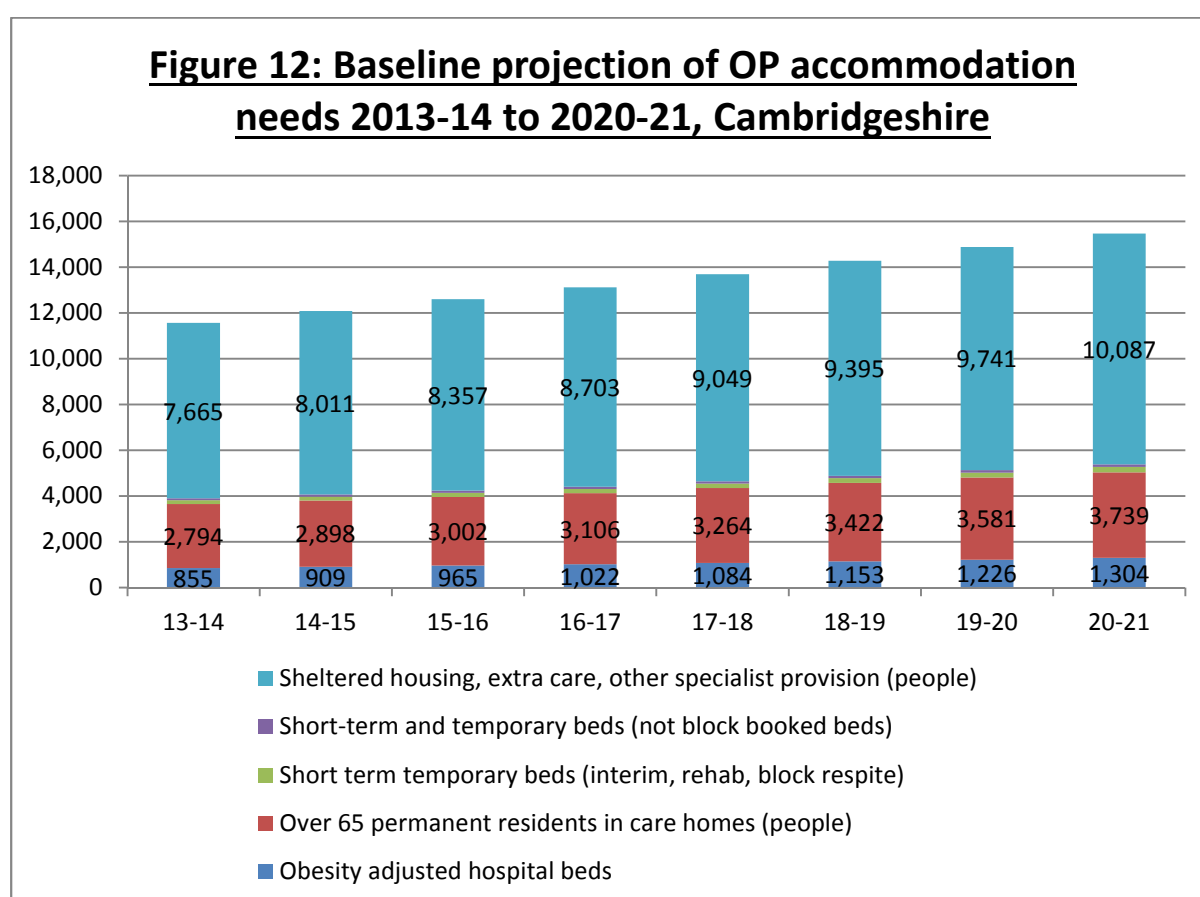
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/434202/carter-interim-report.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/434202/carter-interim-report.pdf)



medical or caring staff available to support someone. In 2013-14, a review of the variety of provision available suggested there are around 60 beds in community hospitals providing rehabilitation and interim support. Other interim beds, both block booked and spot purchased, were in care homes (but have been counted in the description above of the number of care home beds in the county).

### 3.3 Number of units/bed spaces needed to meet demand

Modelling for the development of this strategy<sup>6</sup> suggests that in 2013-14, there were approximately 12,000 places available in the accommodation covered by the orange dashed box in the diagram of the system. By 2020-21, we would need around 4,000 more beds of different types in order to maintain the current levels of service given the expected population growth.



This modelling suggests that if policy remains the same and the characteristics of the population are the same, we will need a lot more building-based provision in the county. However, this ignores a) many people want to remain in their own home in general needs housing stock, b) there are many options for supporting them better in their existing home too; and c) new more attractive models of care accommodation may be possible to develop using private sector funding.

<sup>6</sup> This modelling should be taken with caution, and is indicative only of the approximate numbers of beds and places required. It is not a precise estimate.

In fact, our policy is to reform the system to avoid the need for as much high acuity bed-based care as possible, by encouraging independent living. There is evidence of success with programmes like reablement. Half or more of the people who are currently supported by reablement do not need an ongoing package of support at the end of the reablement, and others have a reduced need compared to their situation without reablement. The plan is to build upon these outcomes and extend the service further to avoid admissions to hospital as well as reducing need for social care.

Furthermore, the characteristics of the population are changing. The next cohort of older people (born after the Second World War) have had a different life experience from those who were born between the wars; their expectations, lifestyles and health needs could be different (hence inclusion of obesity in hospital bed base model).

Some elements of the system are not very well represented here. For example, hospice care for people at the end of their lives is not included in these figures.

### **3.4 Conclusions**

There is a particular concern for the Huntingdonshire areas as there is projected a rapidly growing over 65 population, relatively low provision of extra care and sheltered schemes, and relatively low provision of care homes, however, there is a generally lower proportion of 75+ year olds.

Furthermore, Huntingdonshire also has an issue with the age profile of the existing sheltered housing stock. There are a number of schemes with bed-sit accommodation, or for which there is low demand. A number of schemes have had an injection of resources to address this, e.g. Ashton House in Yaxley was demolished and there is a current planning application in for general accommodation, and Langley Court is being redeveloped for extra care.

City and South Cambs relatively well provided with extra care and sheltered; when combined together they are provided with care home beds at about the average rate for the county but there is a lot of existing pressure in the system already suggesting there will be a need for more provision in the future as the population increased.

The nominal requirements set out here are financially unaffordable and practically unachievable. They therefore provide further impetus to the policy of reform.

Recognising this challenge and that we ultimately do not have choice over provision of housing as the majority of people live in general needs housing or specialist housing controlled by the private sector, we need to have a clear set of principles in that all organisations can sign up to. This will provide us with a clear direction and put us in a better situation to influence the housing market.

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## **4.0 Accommodation that prevents health and social care needs developing<sup>7</sup>**

Housing is complex. It is difficult to precisely predict the accommodation needs and desires of a future population. Even if needs and wants were appropriately planned for, there is no one organisation in control of housing so a 'command and control' approach will not ensure delivery. The majority of housing, specialist and general needs, is delivered by the private sector but housing policy is determined by central and local government. Furthermore, policy is changeable as new Governments arise and even when stable policy is not always enforced when viability concerns emerge. Add in the complexities of health and social care system, it is evident that planning and delivering enough suitable housing options for older people is going to be very difficult.

So far, this paper has highlighted the pressure created by an increasing and ageing population. It has identified that a strategy of simply continuing to meet needs in the same way as we currently do will be impossible, both because we cannot build facilities at a fast enough rate and because to do so and provide services from them would be unaffordable.

Our strategy is therefore based on the idea that given a good set of options to choose from, people will naturally choose the option that enables them to live healthily and well, which will limit their need for health and social care as they get older.

This section will discuss some of the options that research suggests could suit older people and achieve the ambition of limiting their health and social care needs. These options have been chosen due to their diversity and suitability in supporting the health and social needs of the older population and are based on the research undertaken by Sheffield Hallam University (Robinson, McCarthy, Preece, & Robinson, 2015). They provide a starting point for a description of what 'good' options for older people's accommodation look like.

### **4.1 Downsizing (moving from general needs housing to smaller general needs housing)**

The idea behind downsizing is that if older people are able to move into more suitable accommodation they will be able to maintain independence, live a better quality of life and reduce their need of support from the health and social care system. There is some caution in emphasising downsizing among older people as

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<sup>7</sup> This section is based on the discussion in the 'Housing for older people: A literature review' paper by Sheffield Hallam University in 2015

this can be seen as ageist, however a majority of older people are interested in moving into more suitable accommodation to meet their needs.

A survey of 1,500 over 60s in 2013 suggests that more than half of people over 60 are interested in moving, 33% of whom want to downsize and 25% of the over 60s (increasing to 41% of 76-81 year olds and 34% of the over 81s) said they would be interested in buying a purpose built retirement property (Wood, 2013).

The reasons most commonly cited by the over 60s reporting an interest in moving home were: because they wanted a more suitable property (43%), e.g. a smaller garden or fewer stairs; 26% said their property was too big for them, rising to 44% of people with four bedrooms and 60% of those with five or more; 19% said that maintenance was a problem.

For the over 60s who were not interested in moving (42%), the most common reasons were: their house suited their needs (88%), proximity to family and friends (32%), it would be too stressful (23%), and sentimental attachment to the home/area (21%) (Wood, 2013).

These figures show that more people were interested in downsizing to another home than purchasing a specialist property (Wood, 2013). This suggests a case to encourage the development of smaller properties not only for young professionals/families (as recently announced by the Government, who want more starter homes to be developed) but smaller properties, including bungalows, for older people too. The expense of bungalows, which are seen as desirable, is a barrier to downsizing but an increase in supply could help decrease prices (Hill, Sutton, & Cox, 2009), and we have seen above that in general, we have reason to expect that older people in Cambridgeshire are well-off in terms of housing wealth compared to the rest of the country.

A wider availability of Lifetime Homes or smaller homes may enable more people to move from homes that may be difficult for them to look after, heat or impact on their mobility and therefore have a negative effect on their health and need for support.

Lifetime homes are designed so that they are flexible and adaptable and can offer better living environments for everyone and support the changing needs of individuals and families at different stages of life. However, there is not enough evidence at this time to determine if they would in fact be a home for life.

There are some studies that have suggested that implementation of the standards can be achieved with minimal cost increases but the recent Housing Standards Review could become an obstacle to implement Lifetime Homes standards as local planning authorities will need to gather evidence to determine where there is a need for additional standards and justify setting appropriate policies in their local plans.

Currently no local plans (draft or final) in the area have justified Lifetime Homes Standards.

## **4.2 Retirement Village (moving from general needs housing to a specific type of housing)**

A retirement village is wholly comprised of accommodation for older people, usually over 55 years of age. Developments are typically on a larger scale (in excess of 150 units) with no upper limit but in the UK most seem to be no more than 250-300. The level of care and support on offer can vary. Leisure and communal facilities which foster interaction are balanced with independent living arrangements. They can be offered by a range of providers and of mixed tenure.

Offering a range of housing tenures and support options retirement villages can attract residents of different socio-economic backgrounds. Research has found that people did interact across tenures, yet more established relationships were formed among people from the same tenure (Evans, 2009).

There is currently not sufficient evidence to understand what size of population is needed within a given radius to ensure the scheme will be viable, although there are organisations who have a lot of experience in this area, e.g. the Extra Care Trust and Longhurst Housing Association. In Cambridgeshire, retirement villages have not been developed and so the movement has not got going. In other parts of the country it is far more common place and once people know about it, the demand increases.

## **4.3 Private Retirement Housing**

Private retirement housing is grouped dwellings of any tenure specifically designated for older people provided by the private sector house building industry. Sites are usually less than a hectare in size, comprising between 30-60 units with a resident house manager, 24 hour emergency call system and a range of communal facilities.

The market leader of this type of housing, McCarthy and Stone, offer purchase only retirement housing but some private developers offer housing for rent. This type of housing generally caters for the relatively affluent elderly owner occupiers with an average age of around 80. Private retirement housing retains the benefit of home ownership, independence and self-esteem, whilst offering security, reduced housing responsibility and enhanced level of companionship and social activity.

Some areas are economically unviable for private developers due to the low house prices, which suggests it may be difficult to develop in the north of Cambridgeshire. A further affordability problem was with the middle market: home owners with modest levels of equity who cannot afford to purchase a retirement property outright but may not want to rent later in life.

## **4.4 Sheltered Housing**

There are a variety of sheltered housing definitions but in general most sheltered housing schemes provide independent, self-contained homes in a block or small estate where all residents are aged 55 and over. The level of care offered varies: from no care input to those offering residential care. Most sheltered housing is provided by local councils or housing associations.

The location, size and stigma associated with sheltered housing impact on the desirability of this type of accommodation – it is often associated with loss of autonomy and associated with ‘end of life.’ Several major housing associations have been developing remodelling programmes to change sheltered schemes into extra care housing, partially to address the unpopular outdated designs and in response to government policies to develop housing with care schemes. It is not recommended that new sheltered accommodation is developed. However, we need to think about how to maintain and develop the current sheltered housing stock and services already in the county, which could require resources to refit existing unsuitable stock.

## **4.5 Extra Care Housing**

There is no standard definition of extra care housing, but it is commonly self-contained accommodation primarily for older people, with support staff available on the premises 24 hours a day and domestic care available. Community facilities and services are available with the option for meals to be provided. The homes are intended for life with personal care delivered flexibly. It is owner-occupied or offers security of tenure if rented. Most, if not all, extra care housing is provided by housing associations.

The pull factors of extra care housing include tenancy rights, the flexibility of on-site support, security and accessible living arrangements

It is difficult to compare costs between schemes because of diversity in how schemes change, interplay with welfare benefits and differences in funding arrangements. Although it is generally found that cost per person increased following a move into extra care this was associated with improved social care outcomes and generally reduction in costs to health and social care services (Baumker, Netten, & Darton, 2010). Furthermore, extra care residents were less likely to be admitted to hospital overnight and less likely to enter institutional accommodation compared to those receiving domiciliary care in the community (Kneale, 2011).

## **4.6 Co-Housing for Older People**

Co-housing is a type of community in which each household has its own private living space whilst at the same time sharing facilities such as workshops, laundry



facilities, visitor accommodation and a space where the community can come together for meals and social events.

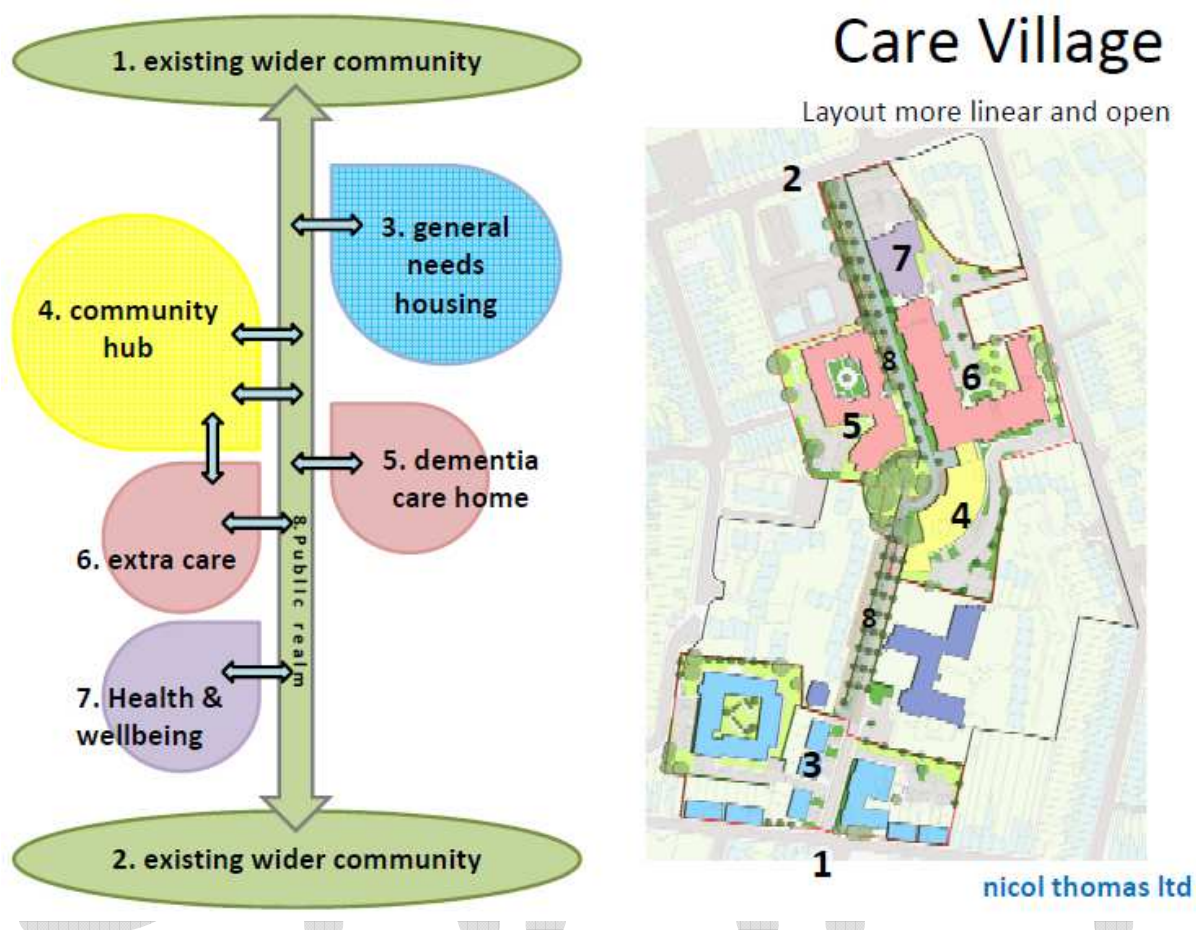
#### **4.7 Residential and nursing care**

We recognise that the county will always need some residential and nursing care for people with high needs. We are aware that currently Cambridgeshire has the lowest level of care home provision per capita in the Eastern region. This inevitably has an impact on availability and choice. We have seen particular challenges in relation to specialist resources such as Nursing Home dementia care. The existence of delays in people leaving hospital to appropriate provision shows that the system is probably very nearly at maximum capacity, and work to estimate the usage of care home beds suggests that there is likely only to be 2% spare capacity in the system, suggesting that small variations in demand from week to week could 'gridlock' the system. In addition there is a significant national and local challenge in relation to the cost of providing residential and nursing care. To date the County Council has used a variety of mechanisms to hold down cost pressures and to maximise the availability of affordable care. The approach includes working to challenging benchmarks, block purchasing from preferred providers and the development of the Cambridgeshire Brokerage. It is recognised that the supply issues mean that- while these actions have been beneficial- they are no longer adequate to ensure the sufficient supply of affordable care provision. Instead the Council will need to use a variety of means to ensure an increase in supply. Work already underway includes the development of the Council's own care home provision. Additionally, discussions have begun about the potential to work with external partners to use Council assets to extend the supply of care home provision. Initial discussions suggest that there is considerable scope for collaboration with both public and independent bodies. The work will need to consider workforce requirements along with the built environment.

What is important to us is that form of accommodation is well integrated with communities, and could form part of a mixed development to increase choice. For example, work undertaken for members of the Programme Board has shown examples of care homes for people with dementia that form a part of a development that includes extra care and other forms of housing for people with lower needs.



**Figure 13: Possible options for layout of Care Village**



#### **4.8 Repair and maintenance (support with maintaining existing general needs housing so it remains suitable)**

Ensuring that all older people are able to repair, improve or maintain their own home is important to promote their independence. Regardless of whether it is a specialist or general needs home housing will inevitably need upkeep and some people may need additional aids fitting to ensure their mobility needs are met. Different people will require different levels of support to do this – some will require living in extra care facility (or similar) with the benefit of support already on site, while other may just need the support of a Home Improvement Agency, or need none at all. It is important that the support is available and that choice of the individual is preserved.

Furthermore, with the developments in technology and telecare improving people's ability to remain independent, it is imperative that all new builds and supportive

accommodation are fitted with appropriate infrastructure to enable telecare to be incorporate. Adaptations to improve established general needs housing should also be encouraged and implemented where possible.

#### **4.9 Planning ahead (ensuring that choices about housing are made before there is an acute need)**

Incorporating flexibility and forward thinking in order to promote prevention and enable choice for the growing cohort of older people with specific housing requirements will take more than just providing the various accommodation options.

Encouraging and in some cases supporting older people to plan ahead so that they are in suitable accommodation prior to reaching a crisis, is critical to enabling more older people to maintain independence within their community. Making planned moves to more suitable accommodation early on allows people to make informed choices so they move to accommodation that they want to live in and avoid being pushed to relocate by health factors. It is essential that all health, housing and social care commissioners and providers support older people, especially those not currently at crisis point, to make informed choices about their accommodation status to avoid reliance on health and social care service or potentially requiring a move to accommodation that limits their independence.

## 5.0 Opportunities

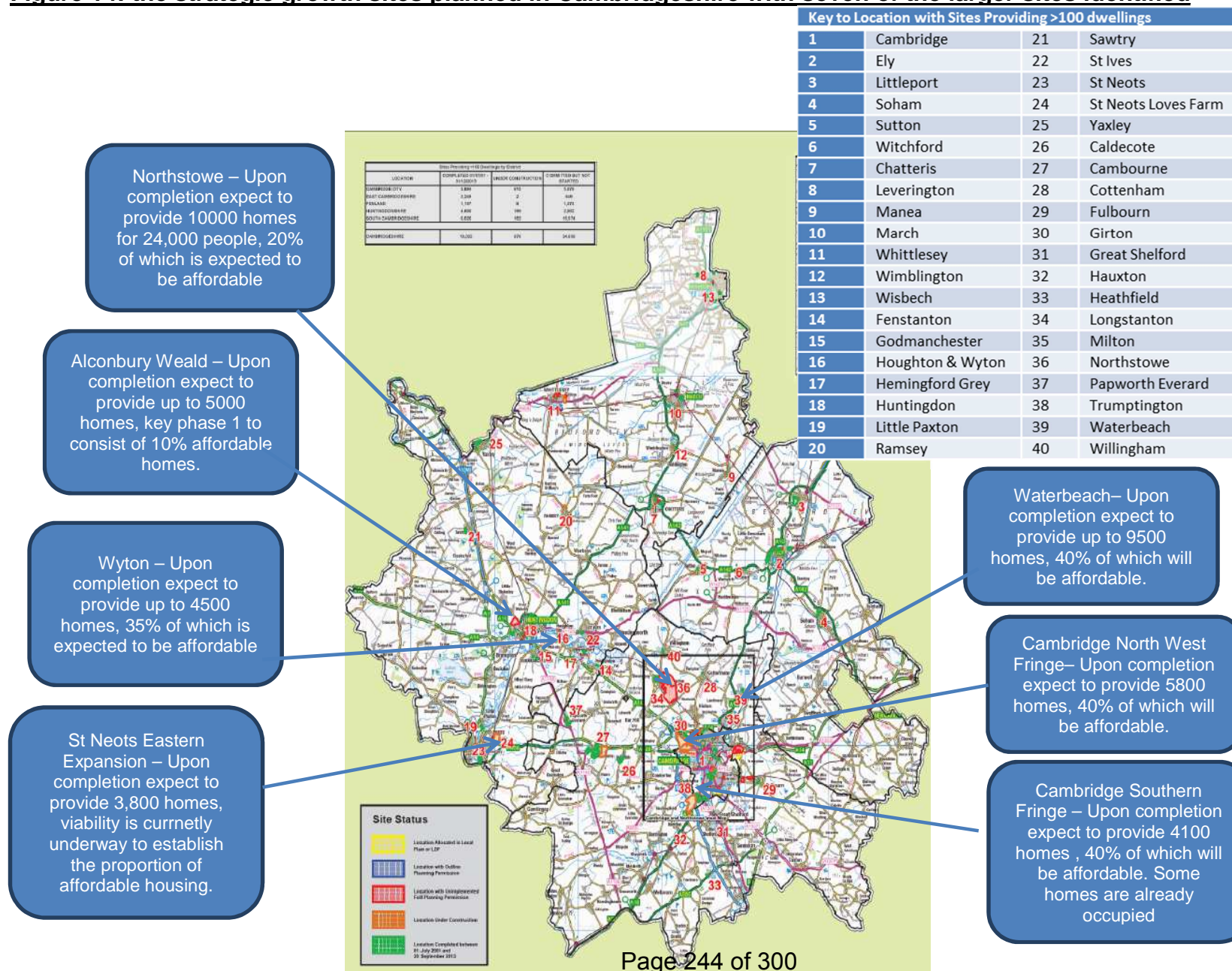
There are a variety of opportunities across the county to deliver a choice of options that will enable older people to access accommodation that will support them to remain independent. Most notably in the various new communities planned for development and on land under public sector ownership.

### 5.1 New Communities

The scale of development across Cambridgeshire is considerable. Cambridgeshire has already undergone considerable growth but a variety of new housing developments are being planned that will bring a substantial amount of new housing to the area. New communities provide a variety of opportunities to support a choice of good quality affordable accommodation options tailored for older people, including housing development but also addressing safe walking routes, opportunities for social interaction, and proximity to services like shops or buses.

New communities offer an opportunity to design optimal solutions rather than being constrained by existing models. This presents a great opportunity to design a community and accommodation that suits a variety of needs now and flexibility for the future. Figure 14 provides a map of the strategic growth sites planned in Cambridgeshire with seven of the larger sites identified:

**Figure 14: the strategic growth sites planned in Cambridgeshire with seven of the larger sites identified**



## **5.2 Making Assets Count**

Making Assets Count (MAC) is a partnership of public sector organisations in Cambridgeshire that uses their combined property portfolio in a more efficient and effective manner. MAC aims to deliver better public services for communities and reduce the cost of property occupation by fully utilising the property portfolio and thereby release property no longer needed.

MAC has gathered database of all public property assets in Cambridgeshire. This information can be used to identify potential opportunities to develop accommodation for older people. Full details of public assets in Cambridgeshire can be accessed at <http://my.cambridgeshire.gov.uk/?tab=maps>

## **5.3 Hinchingsbrooke Health Campus**

Hinchingsbrooke Hospital has already submitted plans for an integrated facilities on the health campus at Hinchingsbrooke Hospital. These plans include inter-generational living with care, community and primary care, education, and additional hospital facilities. Hinchingsbrooke will further explore plans for the intergenerational living which will include lifetime housing, flexible care apartments and specialist dementia care.

## **6.0 Proposals**

Our strategy is to influence and co-ordinate development and public sector activity in order to encourage the development of good options for older people. However, there are some areas where we want to take a more pro-active role – for example, where there are opportunities to develop on publicly-owned land, or where our action could support the market to speed up the development of good options which are needed in the short term.

The workstreams set out as part of the accompanying action plan are areas that have been identified by the Programme Board as projects which could be enhanced and supported by a greater degree of co-ordination and communication between partners.



## Bibliography

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- Kneale, D. (2011). Establishing the extra in Extra Care: Perspectives from three extra care housing providers. *Housing LIN*.
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- Wood, C. (2013). The Top of the Ladder.

### **Appendix 1: Comments from Older People Accommodation Programme Board that have not yet been incorporated into this strategy**

The strategy needs to emphasise and explore further the link between hospital capacity and demography including being updated with the latest modelling.

The strategy needs to make reference to the current workforce issue and work underway to address this. Agreed that it was important to reference the need to have an adequate supply of people to support delivery of the strategy and that reference to the workforce should include the wider family system.

No reference to the HAPPI design standards in this document. It might be a good idea to include these too

The strategy needs to go out for consultation with the other housing authorities in the County. I would suggest that it could be considered at a sub-regional Housing Board meeting. They are generally held on the first Friday of the month so the next opportunity would be 4th December, if Agenda time allows.

An executive summary, including summary of the principles, would be helpful.

## Older People Accommodation Action Plan

| Addressing current issues to help manage demand in the health, social care and housing systems in the short term  |   |   |  |
|---|---|---|--|
| Home Improvement Agency and Disabled Facilities Grant   |   |   |  |
| Aims  | Planned activity  | Timescales  | Lead   |
| <p>Explore how Disabled Facilities Grant capital and revenue funding from statutory partners (County, Districts, Health) is currently used to support the adaptation of homes for vulnerable households and the work of the home improvement agencies and in doing so:</p> <ul style="list-style-type: none"> <li>Explore whether there are any opportunities to use the funding more effectively to encourage people to seek their own housing solutions and/or release capital from their homes.</li> <li>Ensure that the available funding is spent most effectively across the County taking into account the differing needs, demographics, and populations in the districts.</li> </ul> | <ol style="list-style-type: none"> <li>1. Establish a project group to steer the project and agree terms of reference</li> <li>2. Research what other areas are doing in relation to DFG capital and revenue funding to inform the project</li> <li>3. Review capital and Revenue budgets and report on the different funding streams used for disabled facilities grants and what they deliver</li> <li>4. Understand how and when decisions are made to recommend adapting homes.</li> <li>5. Develop a report providing recommendations on more effective use of funding.</li> </ol> | <p>30<sup>th</sup> November 2015</p> <p>31<sup>st</sup> December 2015</p> <p>31<sup>st</sup> January 2016</p> <p>31<sup>st</sup> January 2016</p> <p>31<sup>st</sup> March 2016</p> | <p>Trisha Reed, Interim Service Development Manager – Housing Related Support, Cambridgeshire County Council</p> |

| Intermediate Bed Based Review  |   |               |   |
|--|---|---------------|---|
| Aims   | Planned activity  | Key dates     | Lead  |
| To develop the right model of intermediate bed capacity to meet the needs of the Cambridgeshire and Peterborough population. | <ul style="list-style-type: none"> <li>To Review the current intermediate care capacity by locality</li> </ul>  | October 2015  | UnitingCare                                       |
|  | <ul style="list-style-type: none"> <li>Review the current model of care</li> </ul>  | October 2015  | UnitingCare and CPFT                              |
|  | <ul style="list-style-type: none"> <li>Develop new standard operating procedures for the current beds to improve the effectiveness of current capacity</li> </ul>                                 | November 2015 | UnitingCare / CPFT / Acute Hospitals              |
|  | <ul style="list-style-type: none"> <li>Develop a modelling tool that will underpin our capacity planning intentions to provide the right capacity in the right place at the right time</li> </ul> | December 2015 | UC supported by CCC / PCC / CCG                   |
|  | <ul style="list-style-type: none"> <li>Start to rationalise capacity</li> </ul>   | April 2016    | UnitingCare and CPFT                              |
|  | <ul style="list-style-type: none"> <li>Worked up model. Commence implementation of worked up model</li> </ul>   | Summer 2016   | UnitingCare and CPFT supported by CCC / PCC / CCG |



| Increasing choice and affordability for those requiring specialist care                                     |   |                |   |
|---|---|----------------|---|
| Hinchingbrooke Health and Care Campus   |   |                |   |
| Aims  | Planned activity  | Timescales     | Lead  |
| To develop a health campus on the 40 acre site at Hinchingbrooke Hospital inclusive of care home provision. | 1. Health Campus Programme Board established  | November 2015  | Mark Cammies, Estates & Facilities Director,<br>Hinchingbrooke Healthcare NHS Trust |
|   | 2. Secure Memorandum of Understanding from Cambridgeshire County Council to work together on care home requirements | December 2015  |   |
|   | 3. Model financials and prepare a business case for required signoffs   | January 2016   |   |
|   | 4. Appointment of Strategic Estate Partner  | March 2016     |   |
|   | 5. Creation of new Joint Venture structure  | April 2016     |   |
|   | 6. Development of detailed scheme   | July 2016      |   |
|   | 7. Appointment of Contractor  | September 2016 |   |
|   | 8. Potential start on site  | November 2016  |   |
|   | 9. Scheme Completion  | July 2018      |   |

| Expansion of affordable residential and nursing care   |   |            |  |
|--|---|------------|--|
| Aims   | Planned activity  | Key dates  | Lead   |
| To increase the number and type of affordable care homes in Cambridgeshire.  | <p>The County Council will use its land assets to work in partnership with independent providers to increase the number of affordable care home beds in Cambridgeshire.</p> <ol style="list-style-type: none"> <li>1. To quantify the level of provision required</li> <li>2. To specify service types required</li> <li>3. To identify potential development sites</li> <li>4. To agree an approach to procurement to encourage inward investment and to achieve revenue benefits</li> <li>5. To explore the development of its own care home provision</li> </ol> | March 2016 | <p>Richard O'Driscoll, Head of Service Development - Older People's Services, Cambridgeshire County Council</p> <p>Ken Fairbairn, Head of Procurement - Adult Social Care, Cambridgeshire County Council</p> |
| Influencing and developing a choice of good accommodation options for older people (general needs/specialist supported)  |   |            |  |
| Healthy New Towns  |   |            |  |
| Aims   | Planned activity  | Timescales | Leads  |
| To promote housing in South Cambridgeshire for older people and create a healthy built environment for members of the community across the course of their life. | <p>Development of an accommodation strategy for older people in South Cambridgeshire informed by:</p> <ul style="list-style-type: none"> <li>• An investigation of the future housing needs and preferences of residents in South Cambridgeshire in respect of their future choices of accommodation through market research.</li> </ul>  | TBC        | <p>Partnership leads include Cambridge University Hospitals NHS Foundation Trust (CUH), South Cambridgeshire District Council (SCDC) and The Homes and Communities Agency (HCA).</p>                         |

|   |  |  |   |
|---|--|--|---|
|   | <ul style="list-style-type: none"> <li>Exploring opportunities to maximise tele-care and innovative IT based health care solutions</li> </ul> <p>On completion, the strategy will:</p> <ul style="list-style-type: none"> <li>Promote and enable development of sustainable mixed accommodation schemes for older people across a spectrum of housing, health and social care needs through the Local Authority planning process</li> <li>Inform development of viable schemes through the partnership between CUH and John Laing</li> </ul> |  | <p>The partnership also includes:<br/>         UnitingCare Partnership LLP,<br/>         Cambridgeshire County Council,<br/>         Sheffield Hallam University, John Laing and Nichol Thomas (Architecture and Master Planning Consultants), Sustrans, Spice Innovations Limited and Cambridgeshire and Peterborough Clinical Commissioning Group</p> |
| <b>Sheltered Housing</b>  |  |  |   |
| <b>Aims</b>   | <b>Planned activity</b>  | <b>Timescales</b>  | <b>Lead</b>   |
| To undertake a strategic analysis of the amount of sheltered housing required in the county and identify a model or models of delivery that best utilise the existing schemes and meet changes in demand. | <ol style="list-style-type: none"> <li>A review current supply and analysis of potential demand</li> <li>A review of alternative service delivery models for sheltered housing</li> <li>Consultation with providers</li> <li>Consultation with existing residents</li> </ol> <p>A pilot initiative will be developed in South Cambridgeshire initially linked to a national project being led by the Chartered Institute of Housing which is also looking at new ways of working with sheltered</p>  | <p>December 2015</p> <p>March 2016</p> <p>April 2016</p> <p>June – Sept 2016</p> | <p>Stephen Hills, Director of Housing, South Cambridgeshire District Council</p>  |

|   |  |   |  |
|---|--|---|--|
|   | housing schemes. Best practice ideas will be able to be rolled out across all districts.   |   |  |
| <b>Extra Care</b>   |  |   |  |
| <b>Aims</b>   | <b>Planned activity</b>  | <b>Key dates</b>  | <b>Lead</b>  |
| <p>To provide a clear strategic analysis of the amount of extra care housing required in the county and to identify the numbers of schemes that can be financially supported over the next five years</p> <p>To provide a clear commitment to the schemes that are required and can be funded to provide certainty to providers</p> | <ol style="list-style-type: none"> <li>1. Review current supply and complete analysis of potential demand</li> <li>2. Complete analysis of areas within county that would most benefit from a new scheme</li> <li>3. Refresh policy on scheme mixes</li> <li>4. Produce a 'market position statement'</li> </ol> | <p>December 2015</p> <p>January 2016</p> <p>January 2016</p> <p>February 2016</p> | <p>Stephen Hills, Director of Housing, South Cambridgeshire District Council</p> |

**ALL AGE CARERS STRATEGY 2016-2020**

*To:* **Adults Committee**

*Meeting Date:* **12<sup>th</sup> January 2016**

*From:* **Adrian Loades, Executive Director: Children, Families and Adults Services**

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

*Forward Plan ref:* **For key decisions** *Key decision:* **No**

*Purpose:* **For the Adults Committee to consider the All Age Carers Strategy 2016-2020. The Strategy is attached at Appendix A.**

*Recommendation:* **The Committee is requested:**

- a) To comment on the All Age Carers Strategy 2016-2020.**
- b) To delegate authority to the Executive Director: Children, Families and Adults, to approve the strategy after it has been presented to the Children and Young People's Committee following discussion with the Chairman of the Adults Committee and the Chairwoman of the Children and Young Person's Committee.**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
| Name:                          | Claire Bruin   |
| Post:                          | Service Director: Adult Social Care  |
| Email:                         | <a href="mailto:claire.bruin@cambridgeshire.gov.uk">claire.bruin@cambridgeshire.gov.uk</a> |
| Tel:                           | 01223 715665   |

## **1.0 BACKGROUND**

- 1.1 The Council's interim Carers Strategy 2014-15 comes to an end in December. The draft Carers Strategy 2016-2020 builds on this work and the support mechanisms and pathways that already exist.
- 1.2 The scope of the Strategy has been extended to include all Carers, including Young Carers and Parent Carers (a carer of a child or young adult aged 0-25 years who is disabled). The Strategy is being taken for approval to both the Adults and Children and Young People's Committees.
- 1.3 The Strategy has been co-produced with the engagement of Carers and partner organisations through a variety of approaches that took place between May and October 2015:
- An online survey
  - Face to face survey through Healthwatch and Shopmobility
  - A focus group held with Carers of people with Dementia
  - A specific survey for Parent Carers distributed through Pinpoint
  - Participation activities with Young Carers via Centre 33
  - A focus group with Carers involved in peer support
- 1.4 The co-production of the Strategy was facilitated through a 'task and finish' group comprising Carers, partner agencies and Carer/Strategic Leads from Cambridgeshire County Council. Organisation and administration was provided by Cambridgeshire Alliance for Independent Living who have also promoted engagement in developing the Strategy through the Carers Partnership Board and other service partnership boards in Cambridgeshire.

## **2.0 MAIN ISSUES**

- 2.1 The approach in the Carers Strategy is to raise awareness of Carers and the caring role and to focus on early intervention and prevention whilst recognising that some Carers will require more long term support. The legislative duties required by The Care Act (2014) and The Children and Families Act (2014) have been incorporated into this approach. The Strategy balances' meeting the needs of a growing Carer population with an increasing pressure on resources, as outlined in the Cambridgeshire Business Plan for 2016/2020, and is driven by different models of service delivery such as Transforming Lives and Think Family.
- 2.2 The Strategy sets out the framework and rationale for ten Strategic Intentions which will drive our approach to supporting Carers in 2016 – 2020. Some key Strategic Intentions are set out below.
- 2.2.1 *Carers are identified early to prevent an escalation of their needs* - Schools will have a key role to play in identifying Young Carers. The wellbeing of Adult Carers is a high priority and the provision of timely and appropriate support is essential to enable them to continue in their caring role.

- 2.2.2 *Increasing community resilience in Cambridgeshire* - Carers build on their strengths and the support they have from those around them, including the community – increasing the role of the community, friends and family in establishing ‘what if’ plans, developing ‘buddying’ schemes and better utilising the expertise of former Carers in supporting others.
- 2.2.3 *Provision of easily accessible information, advice and signposting to assist their caring role* – single point of access via new Countywide Carer Support Service.
- 2.2.4 *Safeguarding of Young Carers and recognising the need to protect them from inappropriate levels of caring* - Professionals working within adult services to identify Young Carers and consider their needs as part of whole family assessments. Supporting Parent Carers where appropriate according to Children and Families (2014) legislation.
- 2.3 The first draft of the Strategy was consulted on and overall feedback was very positive in regards to the outcomes being the right ones and the direction of travel being in-line with the wider direction of the Children, Families and Adults Directorate. Some changes were made as a result of feedback, including;
- Increasing references to guidance for health professionals on Carers
  - Clarifying links between the strategy and other CFA initiatives in development such as the Shared Lives scheme
  - Clearly defining a ‘Parent Carer’
  - Increasing the focus on children and young people who are undertaking caring responsibilities i.e. Young Carers
- 2.4 Adults Spokes requested that it would be useful within this report to update the Adults Committee Members on the work achieved to date on the implementation of the interim Carers Strategy 2014/15:
- The new Carers Countywide Support Contract which began 1st April 2015 is now firmly embedded and working well. The scheme offers comprehensive countywide support to Carers with easy single point of access for all enquiries.
  - 2,699 Carers have been helped as a result of the contract during the period April-end Oct 2015.
  - 1,123 new Carers were identified and supported during the same period. This support has included providing information, advice, and signposting.
  - 222 new Carers have received a Carers Assessment and help with support planning, underpinned by the prevention approach and the Adult Social Care Transforming Lives model.
- 2.5 Members are requested to note that the strategy will also be presented to the Childrens and Young Persons Committee (CYP) on 19<sup>th</sup> January 2017 for approval.
- 2.6 To accommodate any amendments requested by Members of both the Adults Committee and the Children and Young People’s Committee, it is requested that delegated authority is given to the Executive Director: Children, Families and Adults to approve the final strategy after it has been presented to the

CYP Committee and following discussion with the Chairman of the Adults Committee and the Chairwoman of the CYP Committee

### **3.0 ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

- 3.1.1 Carers report difficulties in balancing their caring role with education or work and this can lead to having to give up work to care. Improving support to Carers will help them to remain in employment, education or training.

Supporting Young Carers and protecting them from inappropriate caring roles will improve attainment and reduce the likelihood of these young people becoming 'Not in Education, Employment or Training' (NEET).

#### **3.2 Helping people live healthy and independent lives**

- 3.2.1 Supporting Carers enables them and the people they care for to remain healthy and independent of services. In addition, supporting Young Carers can reduce negative longer term effects on their physical and mental health and contribute to their development as independent adults.

#### **3.3 Supporting and protecting vulnerable people**

- 3.3.1 Carers are caring for some of the most vulnerable members of society including people with dementia, physical disabilities and mental health needs. Supporting carers can enable them to continue with their caring responsibilities and help to prevent them becoming vulnerable themselves.

### **4.0 SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

- 4.1.1 The Strategy is intended to be delivered within existing resources. It should be noted that because there has been a slower than expected demand on personal budgets for carers the Draft Business Planning proposals include a one off saving of £300K in 2016/17. This money will be available again to support the delivery of the strategy in 2017/18.

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

- 4.2.1 The draft Carers Strategy has taken account of the statutory duties of the Council in respect of Young Carers, Parent Carers and adult Carers.

#### **4.3 Equality and Diversity Implications**

- 4.3.1 The delivery of support for Carers will take into account of the individual requirement of each person with regard to equality and diversity.

#### **4.4 Engagement and Consultation Implications**

- 4.4.1 The Strategy has been developed with proactive engagement of carers, supported by Cambridgeshire Alliance for Independent Living.



#### **4.5 Localism and Local Member Involvement**

- 4.5.1 The Strategy supports the empowerment of communities to do more for themselves. Spokes have been consulted in the development of this strategy and Members of the Council can all play a role in raising awareness of the important role and contribution of carers and signposting carers to Carers Trust Cambridgeshire for information and advice.

#### **4.6 Public Health Implications**

- 4.6.1 The Strategy will have an impact on maintaining the health and wellbeing of carers which was identified as a key area to be addressed in the Carers Joint Strategic Needs Assessment, 2014.

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

### **APPENDICES**

#### **Appendix A**

Draft All Age Carers Strategy 2016-2020



Cambridgeshire Children, Families and Adults Services



# **All Age Carers Strategy 2016-2020**



## Contents

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## 1. Executive Summary

Most of us will be a Carer at some point in our lives. Carers are a valuable asset to our society but providing care can have an impact on Carers in terms of their own health, education, ability to remain employed and their relationships and social life. Recent legislation provides an opportunity to enhance our support to Carers as, for the first time, it places them on an equal footing with those they care for and recognises the importance of their own 'well-being'.

Research tells us that the number of family and unpaid Carers who provide care and regular support to another individual will increase substantially over the next ten to fifteen years because people are living longer.

Physical and health conditions associated with the ageing process means that family and unpaid Carers will need a range of support to enable them to feel valued and manage their caring responsibilities alongside enjoying their own lives.

At the same time, Cambridgeshire County Council is experiencing an unprecedented financial challenge in the next five years due to reductions in funding from central government. As these challenges and reductions in funding also include Carers this means that the way we provide support to Carers also needs to change and become more preventative.

Cambridgeshire County Council will collaborate and co-operate with its partners to co-ordinate services around Carers and their families. Its approach to supporting all Carers will be to prevent an escalation of their needs, and those of the person they care for, with the emphasis on reducing numbers of individuals coming into long term expensive statutory services. In supporting Carers the focus will be on assessing and supporting the Carer by considering the 'whole family' and identifying wider support from existing family and community networks.

The strategy outlines this preventative approach to supporting Carers of all ages over the next four years and has been developed in partnership with Carers to identify the gaps in support and good outcomes that the Council seeks to achieve for Carers over the next five years.

Our strategic intentions for 2016-2020 are set out below, including the action that will be taken to address gaps that have been identified. These can be found in more detail in section 8.

Where the term 'Carers' is used, this relates to all Carers, including Young Carers and Parent Carers. However, each group of Carers will have specific and unique needs in relation to each outcome area. Action to address these unique needs can be found in the tables below and will be addressed in more detail through the action

plan that will follow this strategy.

**Strategic intention 1: Carers receive appropriate and easily accessible information, advice and signposting to assist their caring role**

**Action we will take to address the gaps -**

**Adult Carers:**

- Better promotion of information which is available to support Carers through Carers Trust Cambridgeshire, including raising awareness of its phone number as a 'one-stop shop' for information and advice
- Build into the review processes of the cared for person, promotion of what Carers Trust Cambridgeshire can provide

**All Carers:**

- Review and develop Carer/ Young Carer pages on the Council's 'Local Offer' pages that set out the services for children with SEND
- Carer support services to be aware of the Council's new Early Help Service for adults and older people and to be signposting Carers
- Link up with other organisations providing services through the Better Care Fund Information & Advice workstream to ensure consistent, clear information is available across the whole system

**Strategic intention 2: Carers are identified early to prevent an escalation of their needs and/or those of the person they care for**

**Action we will take to address the gaps:**

**All Carers:**

- Adult Social Care staff to be proactively identifying Carers , including Young Carers, and referring them for an assessment
- District Council Housing departments to recognise Carers and Young Carers as vulnerable groups , identify them and signpost them to support
- Ensure all contracts support good practice principles so Carers receive information, signposting and advice
- Carer support services to signpost to the Early Help Service where information and advice needs for cared for adults and older people is identified
- The Council's new Early Help Service to be identifying Carers of adults and older people and signposting them to Carer support services

**Young Carers:**

- Schools to be supported to be 'Young Carer aware' and to address the particular needs of Young Carers
- Build the confidence of Young Carers in the agencies that support them, and so that they self-identify

**Parent Carers:**

- Fostering and Adoption Services promoting support pathways for people becoming Parent Carers

### **Strategic intention 3: Carers build on their strengths and the support they have from those around them, including the community**

#### **Action we will take to address the gaps:**

##### **Adult Carers:**

- Increase on-line support for Adult Carers to share information and advice e.g. closed facebook page
- Better promote 'What If' plans to Adult Carers
- Where the cared for is in specialist mental health services, ensure 'What If' plans are known by support services
- Better promote the bursary scheme
- Increase the role of the community in the 'What If' plan process. Consider the role of volunteers such as those attached to libraries
- Facilitate a 'buddying' scheme to put Carers in touch with each other for peer support

##### **Adult Carers and Parent Carers:**

- Better utilise the expertise of former Carers in supporting Carers

##### **Young Carers:**

- Identify friends and family that could support Young Carers to achieve the goals set out in their assessment

### **Strategic intention 4: Carers balance work, training and education with their caring role**

#### **Action we will take to address the gaps:**

##### **All Carers:**

- Carers events for people who work or study

##### **Adult Carers and Parent Carers:**

- Better promotion of rights to request flexible working

### **Strategic intention 5: Assessments of Carers' needs look at wider family circumstances and hidden impacts on Young Carers**

#### **Action we will take to address the gaps:**

##### **All Carers:**

- Assessments to look at the whole family and the strengths that family has, both internally and from those around them and use a 'Think Family' approach

##### **Adult Carers:**

- Better promote the availability of Carers assessments through Carers Trust Cambridgeshire, including the benefits of having an assessment
- Combine Adult Carer assessments with assessment of the cared for person, where appropriate, so their needs are seen as a whole

##### **Parent Carers:**

- Develop a model for the provision of Carers assessments for Parent Carers where their child is not receiving social care services

##### **Young Carers:**

- Adult Services staff to identify Young Carers in households where they are working with adults
- Centre 33 and Carers Trust Cambridgeshire to work alongside Together For Families to ensure Young Carer's family's needs are assessed by looking at all aspects of the Young Carer's life
- A clear interface and referral process between Council staff assessing Young Carers and Centre 33

### **Strategic intention 6: Carers' experience of working with professionals is improved**

#### **Action we will take to address the gaps:**

##### **All Carers:**

- 'No wrong door' approach. Carers should not have to repeat their information
- Improve joint working between Cambridgeshire County Council, the CCG, Uniting Care, CPFT, Peterborough City Council, Addenbrookes and Hinchingsbrooke e.g. through a Forum for strategic leads and an agreed working structure

### **Strategic intention 7: Care at home breaks down less often as appropriate support is available**

#### **Action we will take to address the gaps:**

##### **All Carers:**

- better promote Carers breaks which may be available through the voluntary sector e.g. Carers GP Prescription Service

### **Strategic intention 8: Young Carers are supported when moving into adulthood**

#### **Action we will take to address the gaps:**

- Young Carers assessments to particularly focus on their needs between 16 and 18 to ensure key transition points are successfully negotiated



### Strategic intention 9: Carers have access to advocacy when they need it

#### Action we will take to address the gaps:

##### Parent Carers:

- An advocacy service for Parent Carers, this will be part of the Council's new advocacy contract

##### Young Carers:

- Advocacy for Young Carers to address 'inappropriate caring', where needed

### Strategic intention 10: Carers have a voice in how services are designed and developed

#### Action we will take to address the gaps:

##### Young Carers:

- Young Carer participation on the Carers Partnership Board to be reviewed within the new contract with Centre 33

##### All Carers:

- Carers on interview panels for relevant County Council posts
- Increase opportunities for Carers to participate in 'co-productions' when developing services

## 2. Introduction

Carers play a vital role in providing unpaid support for children and adults who are frail, ill, disabled, or who have mental health or substance misuse problems. This can at times affect Carers' own health and wellbeing. The government has recognised the importance of supporting Carers of all ages through the Care Act 2014 and the Children and Families Act 2014 which, for the first time, placed the needs of Carers on a par with those they care for.

This strategy sets out Cambridgeshire County Council's vision and approach to supporting Carers over the next five years, in line with the above legislation. It relates to all Cambridgeshire children, adults and young people who are caring for others on an unpaid basis. It does not include professional or paid carers.

This strategy has been developed in partnership with Carers through their involvement in the group that has overseen its production and through a range of participation activities that have informed its content. It has been designed to complement Cambridgeshire's NHS Carers Strategy and the 'Triangle of Care' model of working in partnership with Carers.

Section 8 of this strategy sets out our plans for moving the strategy forward. This will be developed into a clearly defined action plan with timescales attached to it.

Our vision for Carers in Cambridgeshire:

Carers in Cambridgeshire know where to go for information and support. They have peace of mind about what will happen in an emergency and they are supported to balance their own lives with their caring role

This will be achieved by working in collaboration with Carers and partner agencies in line with our principles of:

- Support Carers to retain their own wellbeing
- Identify Carers' needs early and prevent these needs escalating
- Recognise and build upon the strengths of Carers and those around them, including the wider community
- Ensure Young Carers have the same opportunities as their peers and are protected from inappropriate caring
- Take into account the needs of the whole family (the 'Think Family' approach)
- Ensure Carers have a voice in how services are designed and developed

### 3. Carers in Cambridgeshire

Most of us will be a Carer at some point in our lives although many people do not recognise themselves as such. Carers are not a homogenous group; their circumstances are wide ranging in terms of the type of care they provide and the amount of their time they spend caring. We can, however, categorise Carers into a number of broad groups, all of which are included in the scope of this strategy. A definition of each group of Carers follows:

#### "Young Carer"

a Carer that is under the age of 18 years old who is providing care over and above what is appropriate

#### "Young Adult Carer"

a Carer aged 18-25 years old

#### "Parent Carer"

a Carer of a child aged 0-25 years who is disabled\*

#### "Adult Carer:"

an adult (aged 18 plus) that cares for another adult

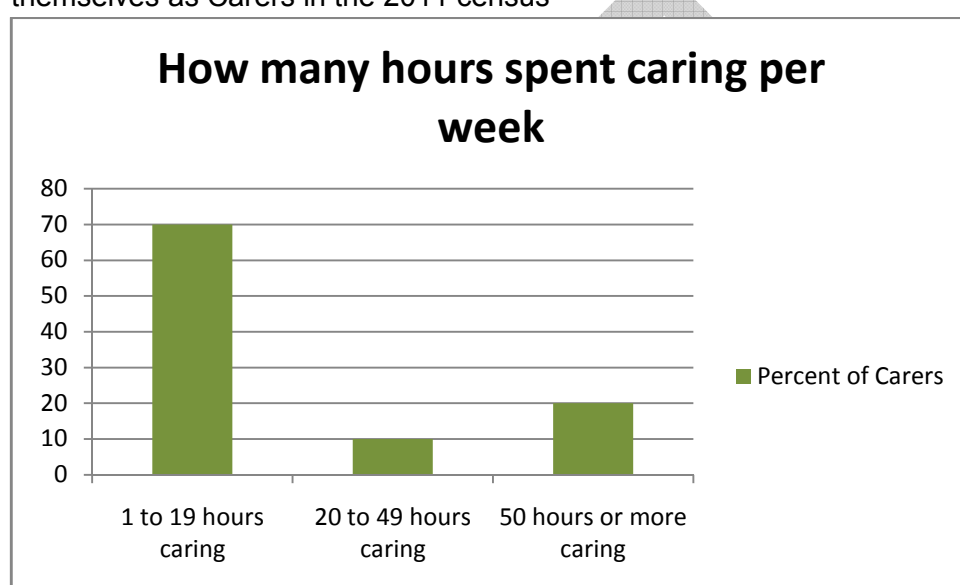
\*A more detailed definition of a Parent Carer can be found as Appendix 1

60,176 people in Cambridgeshire identified themselves as Carers in the 2011 census. This is a transient population according to a University of York report (2014)

where it was found that the number of adults taking on caring roles per year were similar to the number ceasing to care. Throughout their lives, people may also have a multiplicity of caring roles, including 'sandwich carers' who may have dependent children at the same time as caring for older relatives.

When asked how many hours of care they provided per week, the majority of people identifying themselves as Carers in the 2011 census (70%) were caring for between 1 and 19 hours. 20% (12,035) of these people reported that they were caring for 50 hours or more per week.

Figure 1: Number of hours of care provided per week by people who identified themselves as Carers in the 2011 census



Source: 2011 census

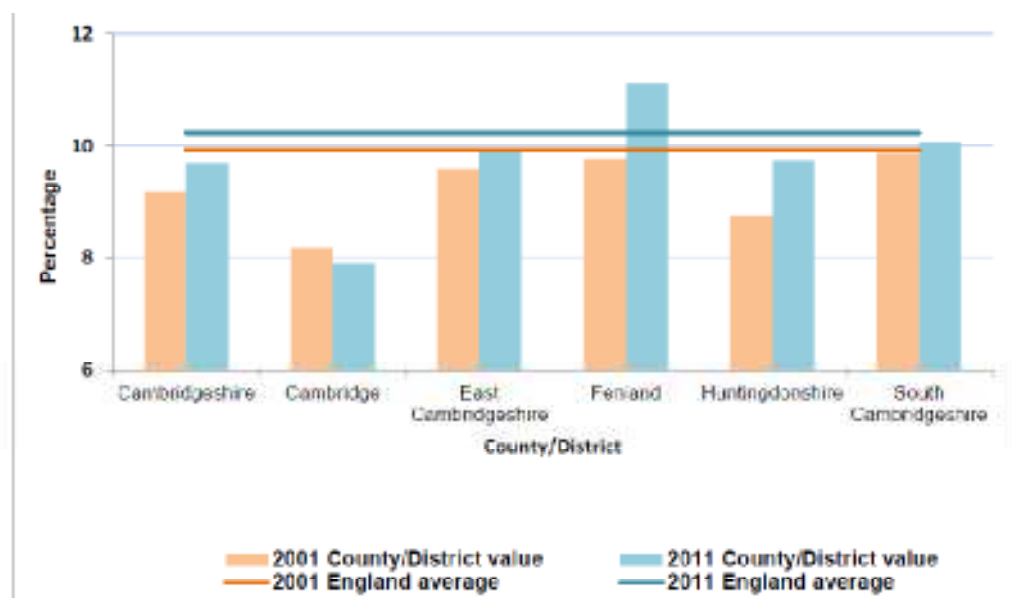
In 2011, 14.6% of people aged over 65 years old were providing some form of unpaid care, compared to 10% of people of all ages. Carers aged over 65 years old are also more likely than younger people to be providing care for more than 50 hours per week.

According to the 2011 census, 4,208 young people under 25 years in Cambridgeshire provide unpaid care and most agree this is fewer than there are in reality. 385 of these young people provide 50 hours of care or more per week and out of this total 92 are aged under 16 years. Research shows that there are growing numbers of Young Carers and that children are tending to provide care at younger ages.

The number of people reporting caring responsibilities is increasing with 9,500 more in 2011 compared to the 2001 census. This is an increase of 19% which is higher than the rise in the general population. The percentage of the population providing

unpaid care is highest in Fenland (11.1%); this being the only district in Cambridgeshire with a higher percentage than the national average.

Figure 2: Percentage of the population providing unpaid care by District, 2001 and 2011

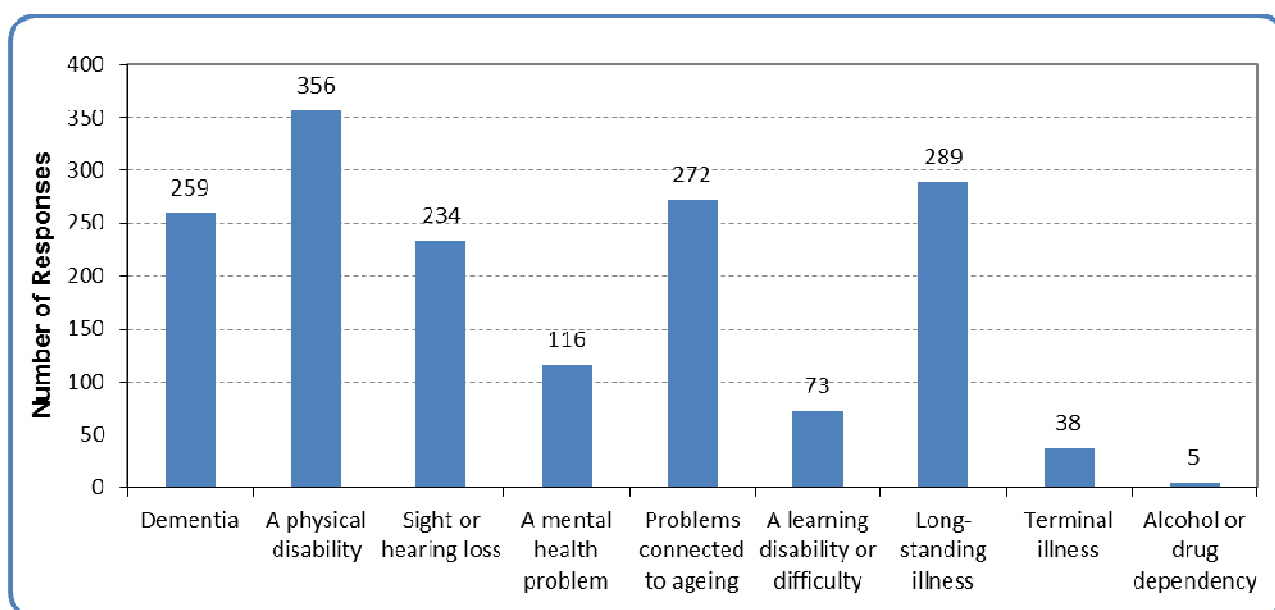


Source: 2011 Census, Office for National Statistics

The distribution of Carers by District does not reflect the profile of users of Council services. For example, the population of older people in receipt of on-going Council support in 2014/15 was slightly higher in Cambridge City than in Fenland (6% compared to 5%). More research is needed to understand why this is the case.

The 'Caring for Others' Survey is a Department of health biennial survey which is sent to Carers who are known to Social Care teams. Responses in Cambridgeshire to the 2014/15 survey indicate that Adult Carers were most likely to be providing care as a result of medical conditions associated with age. Many adults being cared for will have multiple conditions but the main condition reported is presented below. .

Figure 3: Medical condition of cared for adults in Cambridgeshire



Source: Cambridgeshire County Council 'Caring for Others Survey 2014/15' (682 Adult Carer respondents)

The experience of organisations working with Young Carers suggests that Young Carers are most likely to be caring for one or both of their parents (63%), most commonly their mother, and the vast majority care for someone with multiple or complex needs. 28% care for someone with a mental health need, 23% for someone with a physical disability and 18% for someone with a physical illness.

#### 4. How we support Carers in Cambridgeshire

This strategy does not re-write previous strategies but builds upon much of the good work that has been achieved: our vision for the future builds on the work of our Carers Strategy 2008-2011; The Carers Interim Strategy 2014-2015; and the support mechanisms and pathways that already exist.

The Council currently works in partnership with a wide range of partner organisations from health to voluntary sector services to provide countywide support to Carers. As part of this provision, Cambridgeshire County Council Adult Social Care invest over £850,000 per year with Carers Trust Cambridgeshire which supports a contract to deliver a comprehensive information, advice and support service to Adult Carers on behalf of the Council, countywide. It includes a 'peace of mind' provision called the 'What If' plan where Adult Carers can register their family and friends or someone to contact if an emergency situation arose and they were unable to care. This ensures that the cared for person will have continuity of support. Carers have told us that this is their primary concern should an emergency arise.

Cambridgeshire County Council supports Young Carers via a comprehensive contract in the voluntary and community sector, currently held by Centre 33. The contract provides for respite groups; one-to-one support and advocacy; and activities, trips and holidays for 200 Young Carers across the county. A further 60 Young Carers are supported with charitable funding. The Young Carers contract has recently been transformed in order to meet the new requirements of the Children and Families Act, and to ensure that additional Young Carers can be identified, reached and supported. From April 2015, Young Carers became entitled to have a local authority assessment of their needs. The Council has invested in two internal posts to carry out this role which will interface with Centre 33.

The Council works in partnership with a wide range of organisations from health, education and the voluntary sector, to provide information and support to all parents and Parent Carers. The Parent Partnership Service provides Cambridgeshire's SEND Information, Advice and Support Service (SENDIASS) and gives confidential, impartial information, advice and support to parents and carers who have a child (0-25 years old) with special educational needs or disability (SEND). There is a contract with Pinpoint, the local Parent Carers forum which provides a support, information and involvement network for Parent Carers and details of local groups across Cambridgeshire. Information is also available from Cambridgeshire.net, a community information database, and families can join the Council's Special Needs Community information Point (SCIP) which provides regular updates on events and services for families. In addition, all Parent Carers of 0-5 year old children can access support such as additional needs groups in children's centres. Where a child is eligible for social care services, their Carer will currently get an assessment as part of the child's assessment.

## **5. Why we need a strategy for 2016-2020**

### **Carers' health**

Carers UK found that 84% of Carers surveyed said that caring has a negative impact on their health. In the Cambridgeshire 'Caring for Others Survey' 2014/15, 37% of Carers self-reported that they felt that they were either neglecting themselves or not looking after themselves well enough in relation to factors such as getting enough sleep and eating appropriately. In addition, feedback suggests that Carers may neglect their own health, for example, by missing routine health appointments and check-ups. They may also give up work because of their caring responsibilities which can result in significant financial hardship and loss of 'meaningful activity', both of which can affect a Carer's positive mental health.

Young Carers as a specific group may experience significant long-term effects on their physical and mental health and well-being as a result of their caring role. Data

from the 2014 Health Related Behaviour Survey<sup>1</sup> in Cambridgeshire tells us that Young Carers were less likely to have had eight hours sleep in the night before the survey, were more likely to have smoked a cigarette in the last seven days, and were more likely to have experienced bullying.

### **Carer's educational attainment, training and employment**

Young Carers are more likely to have lower attendance and attainment at GCSE level, equivalent to nine grades lower than their peers (The Children's Society, 2013). They are also more likely to go on to be 'not in education, employment or training' (NEET) when they become young adults (Carers JSNA, 2014). Those that do go on to higher education or work may have difficulties in juggling these aspects of their lives with their caring role as a Young Adult Carer.

51% of Adult Carers responding to Care UK's survey in 2015 had given up work to care, with a further 21% reporting they had reduced their working hours. 60% of working Carers reported being worried about their ability to remain in work over the next year.

Taking on a caring role can result in a steep drop in income, particularly if one has to give up work. In Cambridgeshire, 40% of Carers are economically inactive which is just below the national average (42%). 31% of Carers are in full-time employment (Carers JSNA, 2014)<sup>2</sup>

Those that are economically inactive are more likely to be providing 50 hours or more of care per week than those that are economically active (34% compared to 11%).

Carers UK (2013) found that 44% of Carers surveyed have been in debt as a result of caring.

### **Carers' social lives and relationships**

Carers report that caring restricts their social activity resulting in social isolation and smaller social networks. Caring may also affect relationships with other family members. Parent Carers may find it challenging that their children may not follow a life course they may have been expecting. According to Sibs<sup>3</sup> (2015) there can also be a negative effect on siblings growing up in a family where a large amount of parent resources and attention are directed, indefinitely, towards another child. Trying to balance the needs of all children can be an additional source of stress for Parent Carers.

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<sup>1</sup> The Health Related Behaviour Survey is a survey of school pupils in years 8 and 10 that is conducted in Cambridgeshire every two years.

<sup>2</sup> For more information on relating to this data, see the Carers Joint Strategic Needs Assessment, 2014 <http://www.cambridgeshireinsight.org.uk/jsna/carers>

<sup>3</sup> Sibs is a charity that represents the needs of siblings of disabled children and adults



In the 2014 Carers UK 'State of Caring Survey', 83% of Carers reported that they had felt lonely or isolated as a result of their caring responsibilities. The primary reasons given for this were because they couldn't get out of the house, didn't have time to participate in social activities or couldn't afford to. In the Cambridgeshire 'Caring for Others Survey 2014/15', 13.4% of Carers said that didn't feel they did anything they valued or enjoyed with their time.

Young Carers can also experience isolation, particularly where they have no access to a private vehicle or adequate public transport. Many of these children and young people will miss out on school and after school activities due to a lack of transport or income to fund it.

### **Carers are a valuable asset**

Carers are a valuable asset, both to our local community and nationally, providing hours of unpaid care to help the person they care for remain independent. Without Carers, more people may require residential or nursing care, resulting in increased costs to health and social services.

Carers UK and Leeds University (2011) estimated that, nationally, Carers make an economic contribution of £119 billion per year. They also estimated the value of Carers' contribution by local authority; looking at the number of Carers and estimating the cost of replacement care for the hours they provide. For Cambridgeshire, the value of Carers contribution in 2011 was estimated at £955 million.

We also know that if Young Carers are not supported they can go on to achieve significantly poorer outcomes than their peers with lower qualifications, increased poverty and poorer health. This cost can be avoided by timely, preventative support to Young Carers.

### **The number of children and adults needing care is predicted to grow**

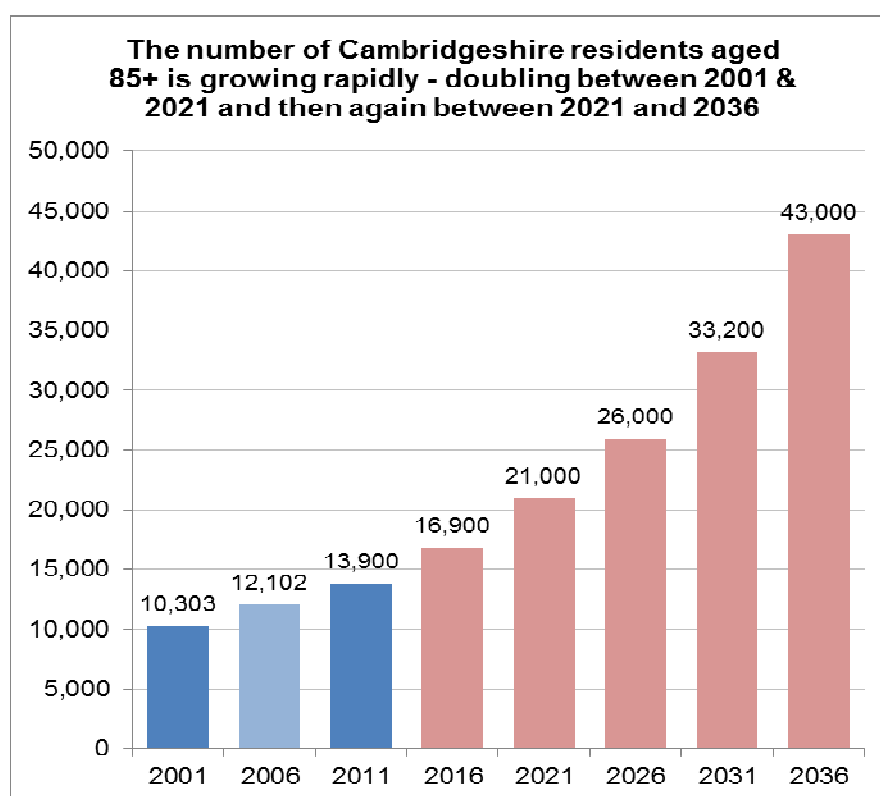
In Cambridgeshire the number of people aged over 85 years is predicted to grow by 21% in the five years between 2015 and 2020 and this trend is set to continue. With older age comes a greater risk of poor health that may require care. For example, it is estimated that 1 in 6 people over 80 years old will be affected by dementia.<sup>4</sup>

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<sup>4</sup> Alzheimer's Society (2013) Am I at risk of developing dementia?



Figure 4: Growth in the number of Cambridgeshire residents aged 85 years and over



More people are surviving serious health problems such as strokes and cancer and people born with disabilities are surviving and living longer. There is a higher rate of children in Cambridgeshire with a 'statement' of special educational need or 'Education, Health and Care Plan' (EHCP) compared to the national rate and this has grown in recent years. Based on population growth, there will be over 3,000 pupils with high level SEND by 2021 (a 5% increase from 2015).

The population of children in Cambridgeshire is due to rise by 10.3% by 2021 and areas of Cambridgeshire are increasingly diverse with new migrant communities as well as established Black, Minority Ethnic communities; communities in which Young Carers are more prevalent.

Our changing population means that the number of people caring for others in the future will grow rapidly.

### **Financial challenges on a scale never seen before and the need to change our approach**

This strategy is being implemented at a time when the level of funding available to meet needs is significantly reducing for local authorities. Having less money available is clearly a major challenge when we know that the number of Carers that require support continues to increase. This strategy therefore aims to address the challenge of helping more Carers with less resource to go around.

Our population is increasing and with that comes more people who are vulnerable and need help and support. At the same time, we expect our grants from central government to reduce over the next four years to 2020. To be able to manage financially in the future, we would have to be spending £3 where we currently spend £5.

Many departments in the Council have been experiencing significant cuts over the past few years and this is expected to continue. Historically, Cambridgeshire County Council has shown support for Carers and the funding allocated to support them has not been reduced. However, all services in the Council are being affected and required to make cuts in the next four years and this includes funding to support Carers. In addition, Carers are a growing group for the reasons outlined above and therefore there is a growing demand for the funding that is available to support them. The only solution is that we must change the way support to Carers is provided.

## **6. What legislation supports this strategy?**

Recent legislation supports our approach and provides a positive opportunity to enhance our support to Carers as much as possible.

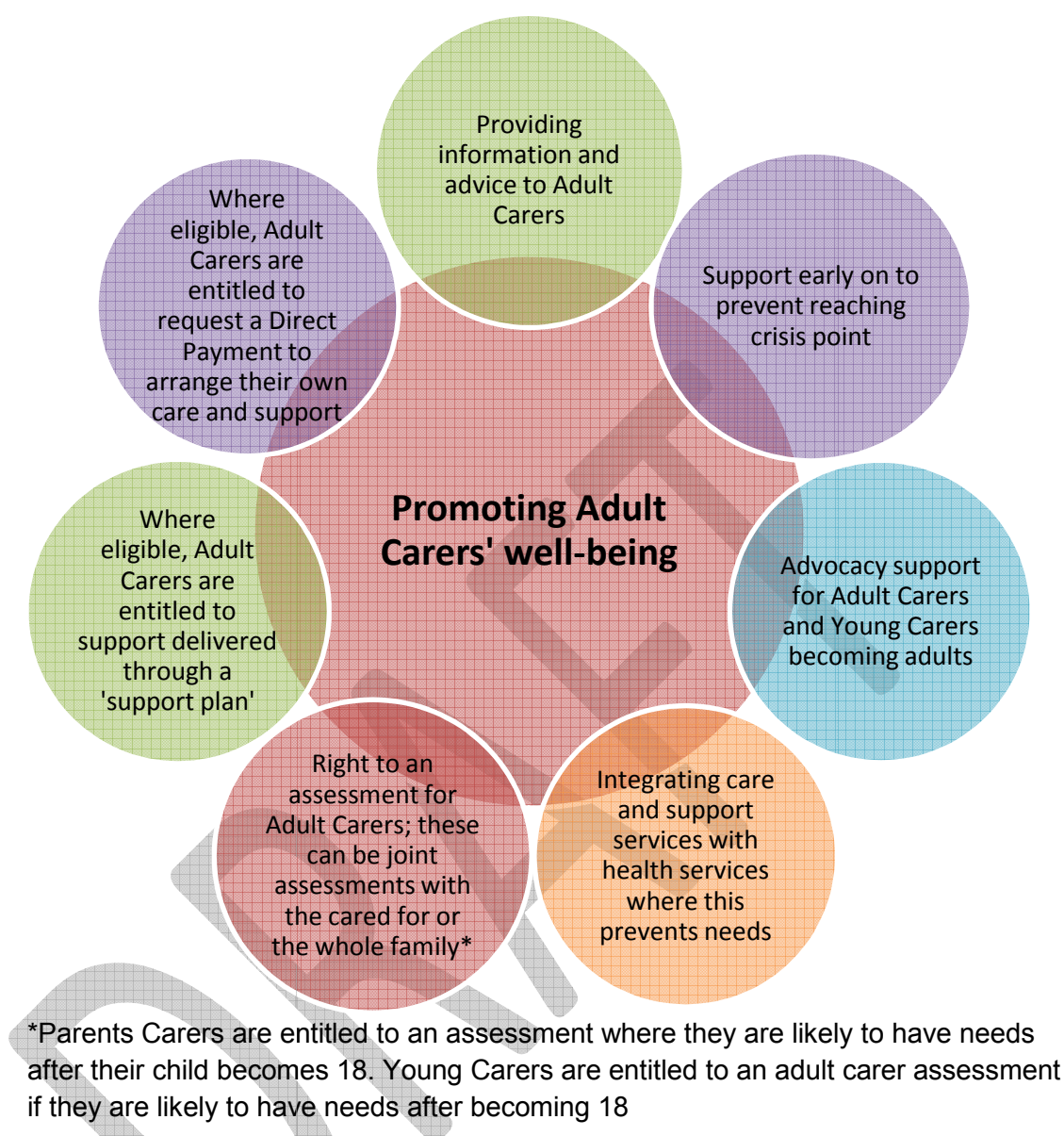
The Care Act 2014 means important changes for Adult Carers from 1<sup>st</sup> April 2015. It puts Adult Carers on an equal footing to those that they care for and is driven by the principle of promoting well-being for both the Carer and the cared for person. The Act sets out in law what local authorities and their strategic partners must do in relation to Adult Carers and means that they must take steps to prevent, reduce or delay the need for care and support for Carers. NHS planning guidance<sup>5</sup> sets out how the NHS will implement its duties under the Care Act (2014) and Children and Families Act (2014); for CCGs to work alongside authorities to draw up plans to identify and support Carers, particularly those who are Young Carers and those over 85 years old.

The diagram below shows the key elements of the Care Act 2014 that relate to Carers, with the wellbeing of the Carer at its centre:

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<sup>5</sup> The Five Year Forward View into Action – NHS England Planning Guidance 2015-16

Figure 5: Summary of the key elements of the Care Act 2014 that relate to Carers



In addition to the Care Act which focusses on adults, the Children and Families Act 2014 brought in new duties for local authorities that strengthen the rights of Parent Carers and Young Carers.

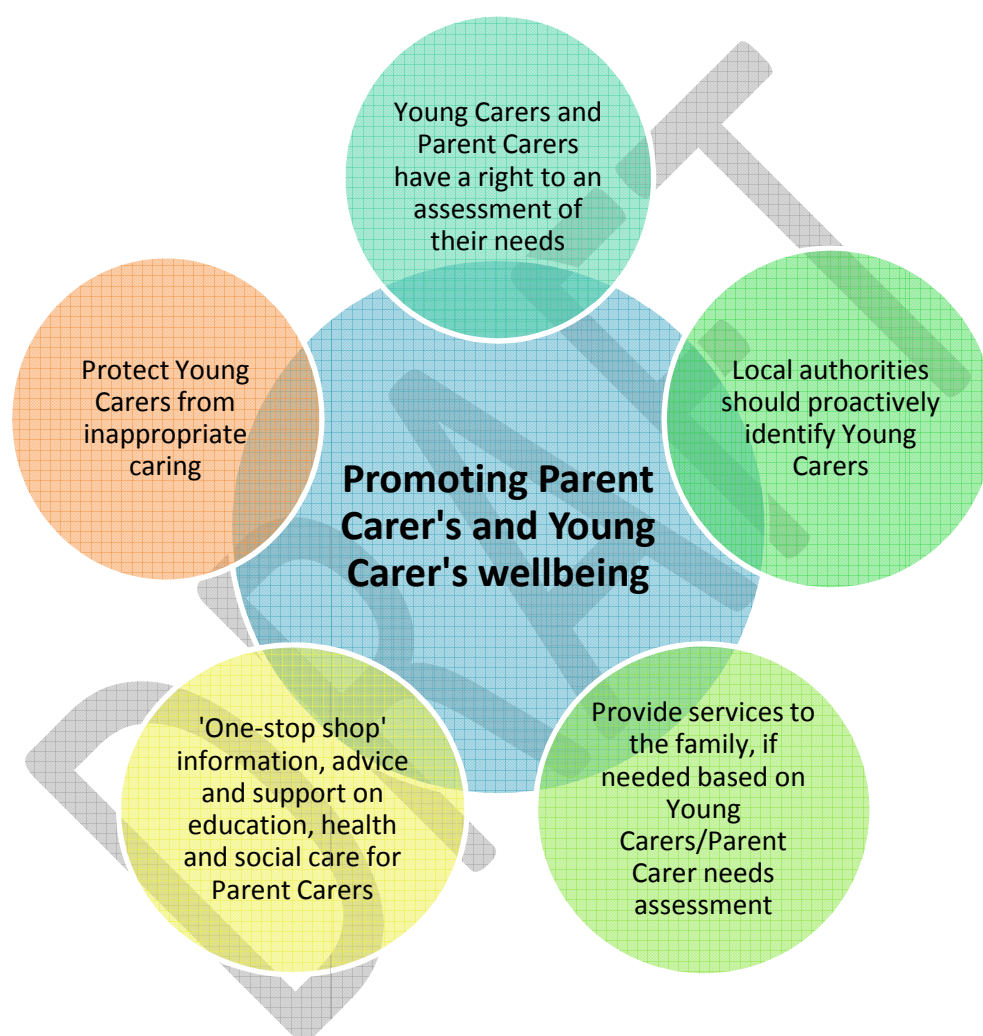
Young Carers have the right to be identified by the local authority, offered information, receive an assessment regardless of who they care for or how often, and to be supported in the context of the whole family. The Council has created two new Young Carer posts to carry out Young Carers assessments. These will work closely with Centre 33, the voluntary sector provider that holds the Young Carer support contract.

At present, Parent Carers in Cambridgeshire with children who are eligible for social care services can access an assessment of their needs as part of their child's

assessment. The Children and Families Act gives all Parent Carers of disabled children the entitlement to a Carers assessment in their own right. These assessments must have the promotion of Parent Carer's wellbeing at the heart of them.

The diagram below shows the key elements of the Children and Families Act 2014 that relate to Carers, with the wellbeing of the Carer at its centre.

Figure 6: Summary of the key elements of the Children and Families Act 2014 that relate to Carers



## 7. How we designed this strategy

This strategy builds upon previous Council strategies that were underpinned by the National Carers Strategy 2008 and subsequent strategy refreshes. A further national refresh is expected in 2016 and we will ensure that this strategy incorporates any additions that need to be made.

### Listening to carers

The contribution of Carers to developing the direction of this strategy has been vital. Engagement with Carers took place between May and October 2015 in the form of

Carer membership on the group that oversaw the development of the strategy; an on-line survey; and focus groups with Carers, supporting organisations and partner agencies.

The engagement with Carers sought to understand the barriers that Carers face on a day to day basis and to find out from Carers themselves what they found to be supportive and what helped most to continue to care.

Responses to the on-line survey came predominantly from Adult Carers, although several Parent Carers and Young Carers also replied. The key themes that emerged from our consultations with Carers were:

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### Information

Carers want more information on the support that is available to them. They want information to be simpler and either provided by a one stop shop, such as an information line, or in many more places so they can find it

- *"Not knowing where to go for information and advice"*
- *"There needs to be more information in more places..I don't have a clue where to go, what's available or anything"*
- *"Having a dedicated helpline in the Council for advice and assistance"*
- *"Information about funding or grants"*

### Peer and community support

Some Carers feel isolated and would like support from their peers in a range of forms to suit them such as support groups, 'buddying' and on-line support

- *"A buddy scheme with someone who has been there"*
- *"Help in setting up local groups to share sitting services"*
- *"Isolation - we don't know anyone who is a carer/ caree"*
- *"It would be good if there was on-line support/ mutual support available, so he [the carer] could access it outside his work hours"*
- *"Support from neighbours and community in her [cared for person's] home area (sharing the looking out for her role)"*
- *"Getting the chance to meet other young carers and socialise more"*
- *"Men are less likely to seek out information and attend support groups"*

### Balancing working and caring

Working Carers are concerned about employers being flexible towards their caring role, whether they can keep their job and the effect on their finances

- *"Anxiety of what will happen to my job if I take too much unpaid leave off"*
- *"Financial implications ie I cannot work too many hours as I need to be around for the person I care for"*
- *"Mostly I am finding it impossible to work and find something suitable for childcare"*
- *"Carer events for people who also work (they're always during work hours)"*

### Services from professionals

Carers want a faster response from services. They want professionals to value their opinions and to communicate well with each other

- *"Professionals respecting carers views and knowledge of the disabled individual"*
- *"Professionals having knowledge of each other and what each can do"*
- *"Better communication between departments who support carers"*
- *"It [a carers assessment] was done over the phone on 10th April I think, and a few weeks later, having heard nothing further I made enquiries and was told that I am probably entitled to a direct payment..I am still waiting for that payment [August]"*



### Breaks for Carers

Carers say that Carer breaks would support them to continue caring, particularly if it was free or subsidised

- *"One more day of day-care a week and I think I could've kept going"*
- *"Respite care is so valuable for dementia carers"*
- *"Getting free or subsidised respite"*
- *"Free or inexpensive day care for wife"*

These survey results have been compared to data collected locally by Carers Trust Cambridgeshire which has supported the validity of these being key themes.

In order to identify the specific needs of Parent Carers, their responses to the survey have been extracted from the overall responses. When asked what would help and support them in their caring role, the areas that appeared most important to Parent Carers were;

- Information about services being easily accessible and for this to be provided to them rather than having to seek it out
- Peer support and, particularly, support groups. It was felt that emotional support was best given by those that had 'been there' themselves
- Getting a break from caring
- Better co-ordination of services from professionals and better staff training in specific conditions

These priorities for Parent Carers echo feedback gathered through Pinpoint parent network events.

Young Carers are involved in commenting on and shaping services in Cambridgeshire through a county-wide network of participation groups and forums. The county-wide group has raised the following priorities and needs for Young Carers;

- Improving identification and assessment of Young Carers to reach more young people
- Improve support for Young Carers in schools
- Improve support for Young Adult Carers & ensuring Young Carers make good transitions to adulthood
- Improve awareness amongst adult and health services and include Young Carers in discussions about the cared for person
- Improving awareness of Young Carers amongst young people and tackling bullying
- Improved support within families and adopt a 'whole-family' approach
- Improving access to regular groups, activities and respite support.

## **Cambridgeshire County Council's overarching approach to providing support**

The Council is transforming the way that it provides support to individuals, Carers, families and communities within Cambridgeshire and delivers its duties under the Care Act 2014.

The new approach to supporting adults focusses on being proactive and preventing needs before they escalate into crises. The approach is individual and personalised by considering people's own family and community networks and taking into account the strengths and supporting the assets or help that they have around them. The general direction is a preventative one that stops, reduces or delays the need for more expensive services. For example, there will be a new 'Early Help' service for adults and older people which will result in a quicker response and reduce the number of people passing into the Council's statutory teams for full assessment and packages of care. This will be a mutually beneficial service which will support Carers and the people they care for by providing early information and advice regarding the cared for person. Carer support services will have an important role in signposting to the Early Help Service when they are contacted by Carers who are concerned about people that they care for and, likewise, the Early Help Service will be in a position to identify Carers and signpost them to support services.

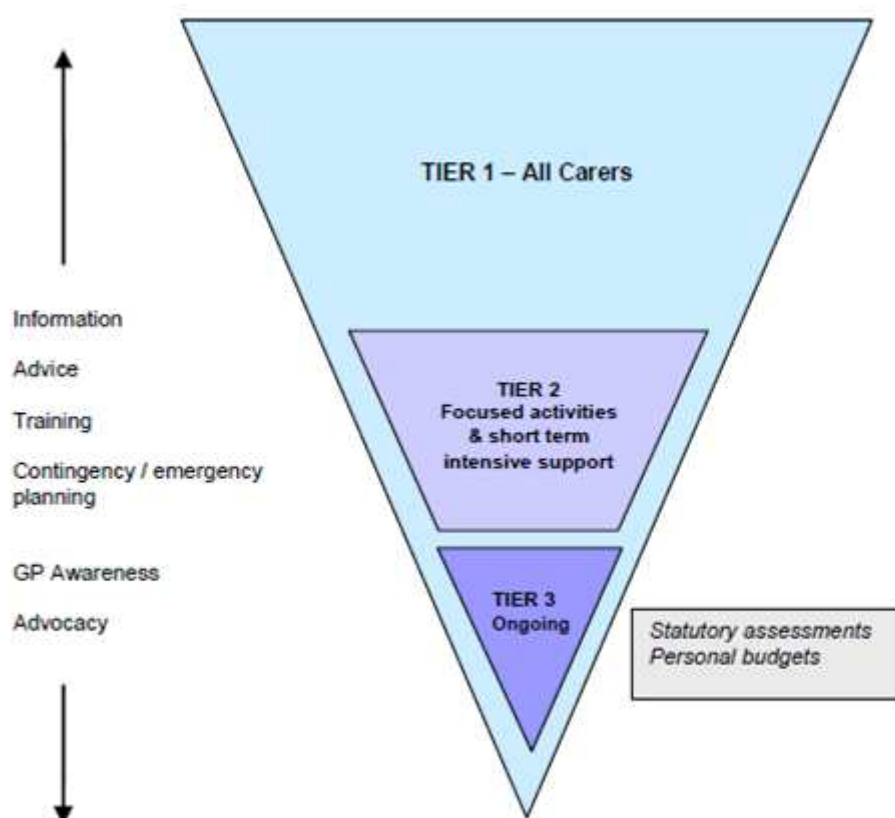
The vision for the new way of working is to;

- enable people to live independently
- support people in a way that works for them
- support the development of strong, connected communities
- recognise the strengths of individuals, families and communities and build upon these
- work in partnership to achieve this

This approach is set out by the Council in a model called 'Transforming Lives' which is presented as three different levels (or 'tiers') of help and support. Each tier does not operate exclusively nor is it linear, for example, a person may be receiving support from several tiers at the same time, and people don't necessarily begin at tier 1 and work their way up. They may come into the system at whatever level is right for their needs.



Figure 7: Cambridgeshire County Council's Transforming Lives model



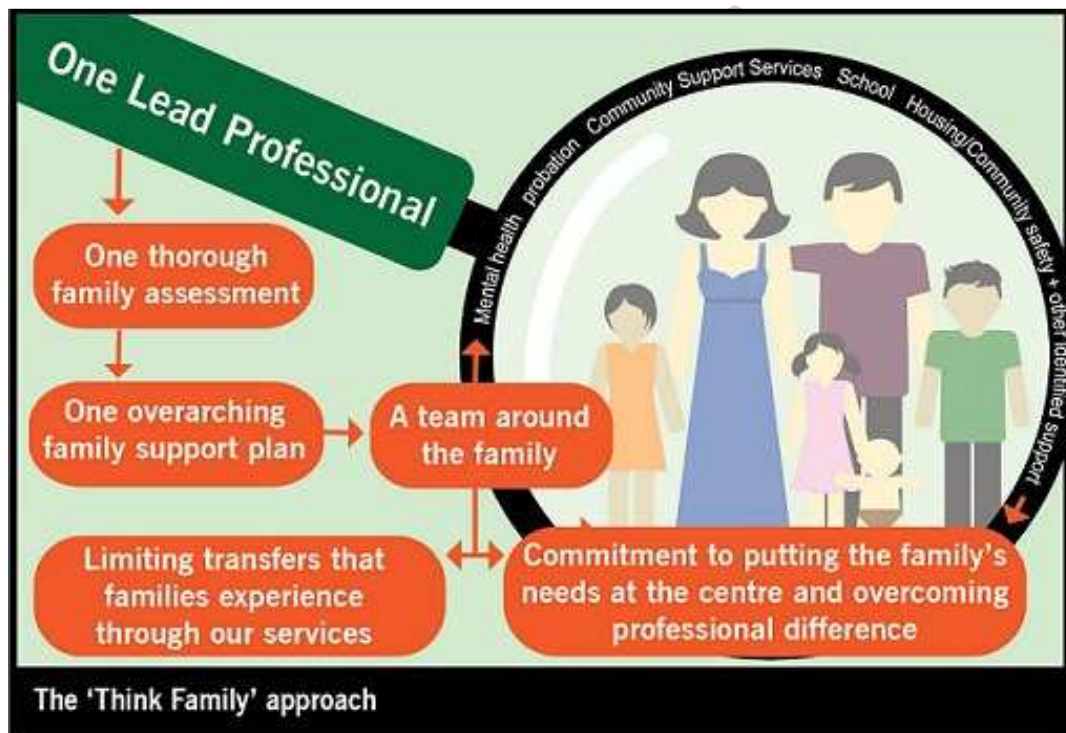
The Council's approach to early help for children and families also seeks to reduce the number of people requiring costly specialist services through preventative activity and enabling families and communities to take control and succeed independent of ongoing public services. It has a specific focus on making sure children are ready for and attend school and make expected progress; that young people have the skills, qualifications and opportunities to succeed in the employment market; and the number of families who need intervention from specialist or higher threshold services is minimised.

The 'Think Family' concept is at the heart of this model and will be crucial to supporting Young Carers to protect them from inappropriate caring responsibilities and reduce the negative impact that caring may have on their own opportunities and wellbeing. This way of working involves:

- One Lead Professional – to co-ordinate work with the family.
- One thorough family assessment – considers needs of the whole family, how the issues inter-relate and wider context and relationships
- One overarching family support plan – there should be one overarching support plan managed by the Lead Professional and reviewed regularly with the family and professionals involved through team around the family meetings.

- A team around the family – professionals endeavour to ensure all relevant professionals are involved in their team around the family.
- Limiting transfers of families between services - one coordinated intervention is more effective than services taking it in turns
- Commitment to putting family needs at the centre and overcoming professional difference – professionals are open and reflective about their thinking and practices understand the perspective of other professionals to enable better multi-agency working.

Figure 8: Cambridgeshire County Council's 'Think Family' approach



## 8. Our approach going forward

This strategy has set out the reasons why we must support Carers: caring for others can have a negative impact on the lives of Carers, Carers make a significant economic contribution to our society and our changing population means we will rely on an increasing number of Carers to support those that need care, such as the elderly, ill or disabled.

The Council is in the position of having to make decisions it does not want to make in regards to pressures on its budgets. To achieve the outcomes we want for Carers when the number of Carers is growing and with no increase in resource, we have to do things differently. We will invest in our preventative work by increasing the provision of information, advice and signposting to prevent the need for crisis support at a later stage. We will listen to Carers and build upon their strengths and the

strengths of those around them and increase the opportunities they have to support themselves and each other.

Carers have told us what is most important to them to support them in their caring role. Their views have been used to decide upon the outcomes that will be most important for us to achieve in the next five years.

Taking into account the views of Carers, the legislation we must adhere to, the growing number of Carers and the reducing resources that the Council has at its disposal, these are the strategic intentions we want to achieve for Carers in the next five years, including the action we will take (this will be developed into a detailed action plan which will follow this strategy):

DRAFT

## Strategic intention 1: Carers receive appropriate and easily accessible information, advice and signposting to assist their caring role

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- Carers are telling us that they want more information and for it to be easier to find through a 'one stop' information point or in many more places</li> <li>- To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets</li> <li>- To deliver Transforming Lives and meet Care Act duties and Children and Families Act duties</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Single access point for information, advice and signposting through Carers Trust Cambridgeshire</li> <li>- Cambridgeshire Carers magazine through Carers Trust Cambridgeshire</li> <li>- Clear comprehensive and up-to-date information on the Local Offer webpages</li> <li>- SEND Information and Advice Service (SENDIASS)</li> <li>- Websites such as cambridgeshire.net</li> <li>- Special Needs Information Point (SCIP) information updates for parents</li> <li>- Care Act training for staff and providers that undertake Carers Assessments and support to Carers</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>Adult Carers:</b></p> <ul style="list-style-type: none"> <li>- Better promotion of information which is available to support Carers through Carers Trust Cambridgeshire, including raising awareness of its phone number as a 'one-stop shop' for information and advice</li> <li>- Build into the review processes of the cared for person, promotion of what Carers Trust Cambridgeshire can provide</li> </ul> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- Review and develop Carer/Young Carer pages on the Council's 'Local Offer' pages that set out the services for children with SEND</li> <li>- Carer support services to be aware of the Council's new Early Help Service for adults and older people and to be signposting Carers</li> <li>- Link up with other organisations providing services through the Better Care Fund Information &amp; Advice workstream to ensure consistent, clear information is available across the whole system</li> </ul> |
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## Strategic intention 2: Carers are identified early to prevent an escalation of their needs and/or those of the person they care for

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- To deliver the Council's Transforming Lives Approach to supporting people</li> <li>-To ensure Young Carers are protected from inappropriate caring</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Carers Trust Cambridgeshire has targets to identify more Carers</li> <li>- Young Carers service providers are delivering awareness raising with professionals working with children, families and adults across a range of organisations</li> <li>- Pinpoint prioritise finding new Parent Carers to direct them to information and support</li> <li>- Families with children with SEND are being identified and registered by children's centres</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>-Adult Social Care staff to be proactively identifying Carers , including Young Carers, and referring them for an assessment</li> <li>- District Council Housing departments to recognise Carers and Young Carers as vulnerable groups , identify them and signpost them to support</li> <li>- Ensure all contracts support good practice principles so Carers receive information, signposting and advice</li> <li>- Carer support services to signpost to the Early Help Service where information and advice for cared for adults and older people is identified</li> <li>- The Council's new Early Help Service to be identifying Carers of adults and older people and signposting them to support services</li> </ul> <p><b>Young Carers:</b></p> <ul style="list-style-type: none"> <li>- Schools to be supported to be 'Young Carer aware' and to address the particular needs of Young Carers</li> <li>- Build the confidence of Young Carers in the agencies that support them, and so that they self-identify</li> </ul> <p><b>Parent Carers:</b></p> <ul style="list-style-type: none"> <li>- Fostering and Adoption Services promoting support pathways for people becoming Parent Carers</li> </ul> |
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### Strategic intention 3: Carers build on their strengths and the support they have from those around them, including the community

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- Carers are telling us that they feel isolated and want more opportunities for peer support in a variety of ways</li> <li>- To deliver Transforming Lives</li> <li>- To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets</li> <li>- 34% of Adult Carers surveyed didn't know about 'What If' plans but wanted information on how to get one</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- The Disabled Children's Emergency Care Scheme for children and young people open to Social Care identifies people and services to help in an emergency</li> <li>- 'What If' plans for Adult Carers through Carers Trust Cambridgeshire</li> <li>- A bursary scheme for Carers to support them to start their own peer support group</li> <li>- Carers groups facilitated by Carers Trust Cambridgeshire, CPFT and a number of voluntary organisations</li> <li>- Support groups for Young Carers and Young Adult Carers through Centre 33 and Carers Trust Cambridgeshire</li> <li>- Carers Trust Cambridgeshire training people in the community to be Carers' friends and Carers' Champions</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>Adult Carers:</b></p> <ul style="list-style-type: none"> <li>- Increase on-line support for Adult Carers to share information and advice e.g. closed facebook page</li> <li>- Better promote 'What If' plans to Carers</li> <li>- Where the cared for is in specialist mental health services, ensure 'What If' plans are known by support services</li> <li>- Better promote the bursary scheme</li> <li>- Increase the role of the community in the 'What If' plan process. Consider the role of volunteers such as those attached to libraries</li> <li>- Facilitate a 'buddying' scheme to put Carers in touch with each other for peer support</li> </ul> <p><b>Adult Carers and Parent Carers:</b></p> <ul style="list-style-type: none"> <li>- Better utilise the expertise of former Carers in supporting Carers</li> </ul> <p><b>Young Carers:</b></p> <ul style="list-style-type: none"> <li>- Identify friends and family that could support Young Carers to achieve the goals set out in their assessment</li> </ul> |
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### Strategic intention 4: Carers balance work, training and education with their caring role

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- National and local research tells us that Carers find it hard to balance work/education and caring and are having to give up work or opportunities so they can care, or they are worried they'll have to in the future</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Support for Carers to remain in work or find work and/or training opportunities through Carers Trust Cambridgeshire</li> <li>- Access to advocacy for Carers who find it difficult to negotiate flexible working with their employers</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- Carers events for people who work or study</li> </ul> <p><b>Adult Carers and Parent Carers:</b></p> <ul style="list-style-type: none"> <li>- Better promotion of rights to request flexible working</li> </ul> |
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## Strategic intention 5: Assessments of Carers' needs look at wider family circumstances and hidden impacts on Young Carers

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- To deliver Transforming Lives and meet Care Act duties</li> <li>- the Children and Families Act 2014 gives Young Carers the right to an assessment</li> <li>- The Children and Families Act 2014 gives Parent Carers a stand alone right to an assessment</li> <li>- 77% of Carers surveyed hadn't had an assessment in the past 12 months and 48% of these hadn't heard about Carers assessments</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Statutory Carers assessments are provided through Carers Trust Cambridgeshire for newly identified Adult Carers</li> <li>- Parent Carers' needs are included in children's assessments where their child is receiving social care services</li> <li>- Support available to Parent Carers, including Carers assessments, when their child approaches adulthood</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- Assessments look at the whole family and the strengths that family has, both internally and from those around them and use a 'Think Family' approach</li> </ul> <p><b>Adult Carers:</b></p> <ul style="list-style-type: none"> <li>- Better promote availability of Carers assessments through Carers Trust Cambridgeshire, including the benefits of having an assessment</li> <li>- Combine Adult Carer assessments with assessment of the cared for person, where appropriate, so their needs are seen as a whole</li> </ul> <p><b>Parent Carers:</b></p> <ul style="list-style-type: none"> <li>- Develop a model for the provision of Carers assessments for Parent Carers where their child is not receiving social care services</li> </ul> <p><b>Young Carers:</b></p> <ul style="list-style-type: none"> <li>- Adult Services staff to identify Young Carers in households where they are working with adults</li> <li>- Centre 33 and Carers Trust Cambridgeshire to work alongside Together For Families to ensure Young Carer's family's needs are assessed by looking at all aspects of the Young Carer's life</li> <li>- A clear interface and referral process between Council staff assessing Young Carers and Centre 33</li> </ul> |
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## Strategic intention 6: Carers' experience of working with professionals is improved

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- Carers are telling us that they don't feel their knowledge and experience is valued by professionals</li> <li>- Adult Carers are telling us that it takes a long time to get a response from professionals, including results of Carer assessments and Direct Payments</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Targets are built into contracts regarding the length of time it takes to complete an Adult Carers Assessment</li> <li>- The use of hospital, communication and activity passports for children which reduce the need for Parent Carers to repeat information</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- 'No wrong door' approach. Carers should not have to repeat their information</li> <li>- Improve joint working between Cambridgeshire County Council, the CCG, Uniting Care, CPFT, Peterborough City Council, Addenbrookes and Hinchingbrooke e.g. through a Forum for strategic leads and an agreed working structure</li> </ul> |
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## Strategic intention 7: Care at home breaks down less often as appropriate support is available

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- Anecdotal evidence from Carers is telling us that day-care is important to dementia Carers in supporting them to cope and continue to care for the cared for person at home</li> <li>- A third of Parent Carers surveyed said that some form of Carer break would help and support them to continue caring</li> <li>- To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- The Clinical Commissioning Group in Cambridgeshire contracts Carers Trust Cambridgeshire to provide the 'Family Carers Prescription' through GPs to provide 48 hours flexible break where Carers are at risk, anxious or highly stressed due to their caring role</li> <li>- 'Short Breaks' provided for eligible Parent Carers</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- better promote Carers breaks which may be available through the voluntary sector e.g. Carers GP Prescription Service</li> </ul> |
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## Strategic intention 8: Young Carers are supported when moving into adulthood

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| <p><b>Why this is important:</b></p> <ul style="list-style-type: none"> <li>- Young Carers are telling us this is important</li> <li>- To meet Care Act duties to provide Young Carers with a transitions assessment</li> </ul> | <p><b>Current provision:</b></p> <ul style="list-style-type: none"> <li>- Cambridgeshire County Council contracts Carers Trust Cambridgeshire to provide transition plans for young adults from below age 18 when it is in their best interests</li> </ul> | <p><b>Action we will take to address the gaps:</b></p> <ul style="list-style-type: none"> <li>- Young Carers assessments to particularly focus on their needs between 16 and 18 to ensure key transition points are successfully negotiated</li> </ul> |
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## Strategic intention 9: Carers have access to advocacy when they need it

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| <b>Why this is important:</b> <ul style="list-style-type: none"> <li>- To meet Care Act duties</li> <li>- To meet Children and Families Act duty to address 'inappropriate caring' by Young Carers</li> </ul> | <b>Current provision:</b> <ul style="list-style-type: none"> <li>- Various organisations and services are currently providing advocacy services to different groups. These are in the process of being brought together into one countywide contract which will include Carers</li> </ul> | <b>Action we will take to address the gaps:</b> <p><b>Parent Carers:</b></p> <ul style="list-style-type: none"> <li>- An advocacy service for Parent Carers, this will be part of the Council's new advocacy contract</li> </ul> <p><b>Young Carers:</b></p> <ul style="list-style-type: none"> <li>- Advocacy for Young Carers to address 'inappropriate caring', where needed</li> </ul> |
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## Strategic intention 10: Carers have a voice in how services are designed and developed

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| <b>Why this is important:</b> <ul style="list-style-type: none"> <li>- Carers are the best people to tell us the most effective way to support them</li> </ul> | <b>Current provision:</b> <ul style="list-style-type: none"> <li>- The countywide Carers Partnership Board meets on a bi-monthly basis and has 50% Carers participation. It is chaired by a Carer and supported by an independent organisation called 'Cambridgeshire Alliance for Independent Living'</li> <li>- 'Working Together' strategy in place</li> <li>- Opportunities for Parent Carers to shape and improve services via Pinpoint through workshops, events and parent representation at strategic meetings</li> </ul> | <b>Action we will take to address the gaps:</b> <p><b>Young Carers:</b></p> <ul style="list-style-type: none"> <li>- Young Carer participation on the Carers Partnership Board to be reviewed within the new contract with Centre 33</li> </ul> <p><b>All Carers:</b></p> <ul style="list-style-type: none"> <li>- Carers on interview panels for relevant County Council posts</li> <li>- Increase opportunities for Carers to participate in 'co-productions' when developing services</li> </ul> |
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### 9. How we will implement this strategy

Further work will be undertaken following the production of this strategy to ensure that Carers and partner organisations work together to formulate a clear action plan to improve Carer support and satisfaction and address the gaps identified against each of the Strategic intentions in section 8 of this strategy.

We will publish the action plan, with clear timescales for implementation, through a variety of media channels including on-line, all partner organisations and the Carer's Partnership Board. We will report progress to appropriate forums, both internally to

senior management teams in Cambridgeshire County Council and externally through the channels mentioned above.

## 10. References

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NHS England (2014) The Forward View into Action: Planning for 2015/16

Sibs (2015) The needs of siblings. Available at: <http://www.sibs.org.uk/professionals/supporting-young-siblings/needs-siblings> (Accessed: 07 October 2015)

The Children's Society (2013) Hidden from view: The experiences of young carers in England

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Schools: The Health Related Behaviour Survey 2014, Young Carers

Hirst, M. (2014) Transitions into and out of unpaid care, Social Policy Research Unit,  
University of York, York

## 11. Glossary

|   |   |
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| <b>Black, Minority Ethnic communities</b> | Used in the UK to describe people of non-white descent  |
| <b>Carers Trust</b>                       | A national charity for, with and about carers.  |
| <b>Carers Trust Cambridgeshire</b>        | A 'network partner' of Carers Trust which is a charity in its own right and covers the Cambridgeshire area  |
| <b>Centre 33</b>                          | A non-profit organisation working with young people in Cambridgeshire   |
| <b>Clinical Commissioning Group</b>       | Responsible for planning and commissioning health services in its local area  |
| <b>Common Assessment Framework</b>        | A process for gathering and recording information about a child for whom a practitioner has concerns in a standard format, identifying the needs of the child and how the needs can be met.   |
| <b>CPFT</b>                               | Cambridgeshire and Peterborough NHS Foundation Trust. A health and social care organisation providing integrated mental health and specialist learning disability services, and statutory social care services across Cambridgeshire and Peterborough |
| <b>EHCP</b>                               | Education, Health and Care Plan. EHC plans identify educational, health and social needs for children and young people aged up to 25 with special educational needs or disabilities and set out the additional support to meet those needs.           |
| <b>Health Related Behaviour Survey</b>    | A survey of school pupils that takes place in Cambridgeshire every two years  |
| <b>NEET</b>                               | Not in education, employment or training  |

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| <b>Parent Carers</b>         | <b>See definition in Appendix 1 below</b>   |
| <b>Partner agencies</b>      | <b>All statutory and voluntary sector agencies, and providers who are contracted to work with Cambridgeshire County Council</b> |
| <b>Pinpoint</b>              | <b>An independent charity providing an information, support and involvement network for parents in Cambridgeshire</b>           |
| <b>SCIP</b>                  | <b>Special Needs Community Information Point</b>  |
| <b>SEND</b>                  | <b>Special Educational Needs and Disabilities</b>   |
| <b>SENDIASS</b>              | <b>Special Educational Needs and Disabilities Information, Advice and Support Service</b>                                       |
| <b>Sibs</b>                  | <b>A national charity that represents the siblings of disabled children and adults</b>  |
| <b>Together For Families</b> | <b>A programme that works intensively with families that meet certain criteria to help them turn their lives around</b>         |

## **Appendix 1: Definition of a Parent Carer**

The role of Parent Carers blurs between being a parent and being a Carer. Many Parent Carers will not identify themselves as Carers as they will see caring as a normal part of their parental responsibilities, even if they are handling extreme emotional, psychological or physical disabilities. For this reason, they may go unidentified.

The Children and Families Act 2014 defines a Parent Carer as;

‘a person aged 18 or over who provides or intends to provide care for a disabled child for whom the person has parental responsibility’

For the purposes of the duties to vulnerable children and their families, the definition of disability as set out in Children Act 1989 section 17 (11) is applicable –

‘A child is disabled if he/she is blind, deaf or dumb or suffers from a mental disorder of any kind or is substantially and permanently handicapped by illness, injury or congenital deformity or other disability that maybe prescribed’.

A Parent Carer provides care to a child under 18 who is:

Blind: Where a child is registered blind or partially sighted

Deaf: Where a child is registered deaf or hard of hearing

Dumb: Where a child has lost the ability to speak or was born without the ability to speak

Congenital deformity: This includes a broad range of congenital abnormalities existing from birth. Although these abnormalities are permanent in nature, some may not cause substantial need.

Mental Disorder: Any disability of the mind as defined in the Mental Health Act 2007 and including developmental disorders such as ADHD, Autism, Asperger Syndrome and OCD.

Illness: The child/young person has a substantial and permanent disability cause by illness e.g. polio or injury caused by a car accident or self-harm.

Learning Disability: The child/young person has a substantial and permanent learning disability (defined as a state of arrested or incomplete development of the mind which includes significant impairment of intelligence and social functioning).

Parent Carers may define themselves as such even after their child has become an adult and throughout their child's life-course.



**ADULTS AGENDA PLAN; APPOINTMENTS TO INTERNAL ADVISORY GROUPS  
AND OUTSIDE BODIES AND TRAINING PLAN**

*To:* **Adults Committee**

*Meeting Date:* **12<sup>th</sup> January 2016**

*From:* **Democratic Services**

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

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

*Purpose:* **To present the agenda plan for the Adults Committee;**

*Recommendation:* **It is recommended that the Adults Committee:-**

**1.    Notes the agenda plan at Appendix A.**

| <b><i>Officer contact:</i></b> |  |
|--------------------------------|--|
| Name:                          | Daniel Snowdon   |
| Post:                          | Democratic Services Officer  |
| Email:                         | <a href="mailto:daniel.snowdon@cambridgeshire.gov.uk">daniel.snowdon@cambridgeshire.gov.uk</a> |
| Tel:                           | 01223 699177   |

## **1. AGENDA PLAN**

- 1.1.** The Adults Committee Agenda Plan is attached as Appendix A.

## **2. ALIGNMENT WITH CORPORATE PRIORITIES**

### **2.1 Developing the local economy for the benefit of all**

There are no significant implications for this priority.

### **2.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

### **2.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority.

## **3. SIGNIFICANT IMPLICATIONS**

- 3.1** There are no significant implications within these categories:

- Resource Implications
- Statutory, Risk and Legal Implications
- Equality and Diversity Implications
- Engagement and Consultation Implications
- Localism and Local Member Involvement
- Public Health Implications

| <b>Source Documents</b> | <b>Location</b> |
|-------------------------|-----------------|
| None                    | <i>N/A</i>      |



# ADULTS POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st December 2015



Cambridgeshire  
County Council

## 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. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is five clear working days before the meeting.

| Committee date  | Agenda item   | Lead officer     | Reference if key decision | Spokes meeting date | Deadline for draft reports | Agenda despatch date   |
|-----------------|---|------------------|---------------------------|---------------------|----------------------------|------------------------|
| <b>12/01/16</b> | Carers Strategy   | S Leet / C Bruin | Not applicable            | 01/12/15            | 29/12/15<br>(Tuesday)      | 31/12/15<br>(Thursday) |
|                 | The Ferry Project Homelessness Service in Wisbech: Contract Exemption | D Frampton       | 2016/014                  |                     |                            |                        |
|                 | Business Planning 2016/2020   | A Loades         | Not applicable            |                     |                            |                        |
|                 | Older People's Accommodation Strategy.                                | R O'Driscoll     | Not applicable            |                     |                            |                        |
|                 | Inpatient Detox Bed Contract Exemption.                               | S Talbot         | 2016/015                  |                     |                            |                        |
|                 | Finance & Performance Report  | T Kelly          | Not applicable            |                     |                            |                        |
|                 | Poppyfields Extra Care Exemption                                      | R O'Driscoll     | 2016/020                  |                     |                            |                        |

| <b>Committee date</b>                     | <b>Agenda item</b>   | <b>Lead officer</b>    | <b>Reference if key decision</b> | <b>Spokes meeting date</b> | <b>Deadline for draft reports</b> | <b>Agenda despatch date</b> |
|---|--|------------------------|----------------------------------|----------------------------|-----------------------------------|-----------------------------|
|   | CFA Management Information Systems Procurement                           | J Dobinson / C Rundell | 2016/012                         |                            |                                   |                             |
| <i>[02/02/16]<br/>Provisional Meeting</i> |  |                        |                                  |                            |                                   |                             |
| <b>01/03/16</b>                           | Proposed Changes to the Support Planning section of the Policy Framework | C Bruin                |                                  |                            | 19/02/16                          | 22/02/16                    |
|   | Legal position in relation to property disregard for Homecare            | M Collins              |                                  |                            |                                   |                             |
|   | Finance and Performance Report   | T Kelly                | Not applicable                   |                            |                                   |                             |
|   | Building Resilient Communities   | R Hudson               |                                  |                            |                                   |                             |
| <i>[12/04/16]<br/>Provisional Meeting</i> |  |                        |                                  |                            |                                   |                             |
| <b>17/05/16</b>                           | Finance and Performance Report   | T Kelly                | Not applicable                   | 07/04/16                   | 03/05/16<br>(Tuesday)             | 06/05/16<br>(Friday)        |

**Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)**

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

| Forward plan reference | Intended date of decision | Matter in respect of which the decision is to be made | Decision maker   | List of documents to be submitted to the decision maker                 | Reason for the meeting to be held in private   |
|------------------------|---------------------------|---|------------------|---|--|
| 2016/12                | 12/01/2016                | CFA Management Information Systems Procurement        | Adults Committee | Report of Executive Director; Children's, Families and Adults Services. | The report contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed (information relating to the financial affairs of any particular person (including the authority holding that information)). |

**Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)**

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

| Date of Chairman's agreement | Matter in respect of which the decision is to be made | Reasons why meeting urgent and cannot reasonably be deferred |
|------------------------------|---|--|
|                              |   |  |

For further information, please contact Quentin Baker on 01223 727961 or [Quentin.Baker@cambridgeshire.gov.uk](mailto:Quentin.Baker@cambridgeshire.gov.uk)

