CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 10 March 2020

Democratic and Members' Services

Fiona McMillan Monitoring Officer

<u>14:00</u>

Shire Hall Castle Hill Cambridge CB3 0AP

Kreis Viersen Room Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Change of Membership

To note the appointment of Councillor Lucy Nethsingha, in place of Councillor Anna Bradnam. Councillor Bradnam will become a substitute member, in place of Councillor Amanda Taylor.

2. Apologies for absence and declarations of interest

Guidance on declaring interests is available at http://tinyurl.com/ccc-conduct-code

3. Minutes of the meeting on 21 January 2020

The minutes of the meeting on 21 January 2020 can be viewed at:

Minutes- 21st January 2020

4. Action Log 5 - 10

5. Petitions and Public Questions

DECISIONS

6.	Finance Monitoring Report - March 2020	11 - 52
7.	Performance Report - Quarter 3 2019-20	53 - 78
8.	Schools Funding Formula 2020-21	79 - 98
	INFORMATION AND MONITORING	
9.	Corporate Parenting Sub-Committee Annual Report 2018-19	99 - 140
10.	Service Director report - Children and Safeguarding and Demand Management in Children's Services	141 - 156
11.	Best Start in Life Programme Update	157 - 166
	DECISIONS	
12.	Agenda Plan, Appointments and Training Plan	167 - 188

The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

Clerk Name: Richenda Greenhill

Clerk Telephone: 01223 699171

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

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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:

https://tinyurl.com/CommitteeProcedure

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CHILDREN AND YOUNG PEOPLE COMMITTEE

Minutes-Action Log



Introduction:

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **2 March 2020**.

Minu	Minutes of the meeting on 8 October 2019				
252.	People and Communities Risk Register	Wendi Ogle- Welbourn	To report Members' comments on the ambiguity of the term 'triggers' to the Strategic Management Team for consideration.	04.11.19: This will be discussed at the next Risk Board in November with a view for SMT to agree wording. The 'Triggers' are there to highlight to the Risk Owner that if any of these are currently being experience within the service, the risk would need to be reassessed and further controls might be needed. 05.12.19: This was discussed at the Risk Board on 12 November 2019 and it was agreed to relook at the language alongside of the annual review of the risk management guidance in January 2020. 02.03.20: The Risk Management Procedures have been circulated to CYP Committee members outlining the process for assessing risks at Cambridgeshire County Council.	Completed

285.	Delivery of Overnight Short Breaks and Residential Children's Homes for Children and Young People with disabilities in Cambridgeshire and Peterborough	Lucy Loia	To submit an update report to the committee in six months' time to provide further information on these staffing issues. A six month statutory inspection by Ofsted would take place during this period and the outcome would be included in the report.	03.02.20: Added to the committee agenda plan for 7 July 2020.	Completed
287.		Martin Wade	The Committee noted the pressures around the increasing number of education, health and care plans put in place during the past year and asked that a close watch be kept on this in future reports.	04.02.20: Noted. This information will be included in future reports.	Completed
290.	Housing Related Support Services	Lisa Sparks	Members asked that future reports should state in which district the commissioned services were located and the unit cost (paragraphs 2.1.1 and 2.1.2 refer).	04.02.20: Details set below for information. This will be included in future reports:	Completed

Service	Provider	District	Value 2020/21
Cambridge Youth Foyer	Riverside Group	City	£178,600
Queen Anne House	YMCA Trinity	City	£380,000
Whitworth House	Orwell Housing Assoc	City	£65,753
Wisbech Foyer	Axiom (Longhurst Group)	FDC	£110,382
Paines Mill Foyer	Axiom (Longhurst Group)	HDC	£110,796
Young Parents	Luminus	HDC	£11,366
Kings Ripton Court	Salvation Army	HDC	£238,192
Castle Project	Richmond Fellowship	City	£170,000
Peter Maitland Court (young parents)	CHS Group	City	£79,761
Railway House	CHS Group	City	£100,515
Ely Young People's Project	CHS Group	EDC	£102,466
The Staithe	CHS Group	FDC	£171,240

Lis Sp	was op Hunting Cambri people support	s stated that an outreach service erating in East Cambridgeshire, gdonshire and South dgeshire to identify homeless in more rural areas and offer to Details would be circulated to mmittee for information.	04.02.20: P3 deliver the service across the three areas on behalf of all three councils. The funding for this service was obtained from the Ministry of Housing Communities & Local Government, and is time limited. The three local authorities have created a pathway with P3 for accessing the street outreach service which is as follows:	Completed
			 They can do this by: Using the Street Link website – which you can access here. If it's for HDC then by emailing details to housingadvice@huntingdonshire.gov.uk or phoning 01480 388218. In HDC there is also the option of directing the rough sleeper to Pathfinder House if appropriate. 	
			Once details have been received, the local authority will then make the referral through to P3 who will go out and attempt to make contact with the person sleeping rough. They will assess what support they are able to offer, ultimately aiming to help the person off the streets but also covering other things such as health needs.	
			Jon Collen at Huntingdonshire District Council would be happy to provide further information if required. His contact details are:	
			Jon Collen Housing Needs & Resources Manager Huntingdonshire District Council Tel 01480 388220	

291.	Service Director Education's Report: Educational Outcomes	Jon Lewis	To provide an update report on the impact of Opportunity Area funding on attainment in East Cambridgeshire and Fenland.	02.03.20: Scheduled for July 2020.	Completed
		Jon Lewis	A planned briefing in December 2019 on local Member involvement in schools had been cancelled due to officer illness and would be rescheduled in the New Year.	03.02.20: A Member Seminar will be utilised. Awaiting confirmation of the next available date.	Members' Seminar date to be confirmed
		Jon Lewis	To consider setting up a forum in Wisbech to look at why some children experiencing deprivation were able to attain positive outcomes and some did not. The example was given of the difference in outcomes at Peckover Primary School and St Peter's Junior School in Wisbech. The Chairman suggested this might be discussed more fully at the Educational Achievement Board.	03.02.20: The next Educational Achievement Board meeting is planned for 7 May 2020 and an update will be circulated to Members after that meeting.	An update to be circulated after the Educational Achievement Board meeting on 7 May 2020
		Jon Lewis	Asked what synergy existed between the work on young people not in education, employment of training (NEET) being carried out by the Combined Authority with that done by the local authority. Officers suggested requesting a report from the Combined Authority.	03.02.20: A report has been requested from the Combined Authority.	Report requested.

293.	Agenda Plan, Appointments and Training Plan	Lou Williams	Councillor Hay expressed interest in the Fostering Panel vacancy and the Committee endorsed her appointment, subject to the planned review of the future composition of the Fostering Panel. Officers would liaise with Councillor Hay on this direct and keep the Committee informed.	21.02.20: Cllr Hay is no longer able to take up this appointment.	On-going
		Richenda Greenhill	Members sought clarification of which if any of the Outcome Focused Reviews (OFRs) to which the Committee had made appointments were still in operation and whether the Cambridgeshire Music OFR Member Reference Group had concluded its work.	07.02.20: An update on the status of the OFRs to which CYP made appointments requested from the Transformation Team. An email was circulated to Committee members on 28.10.19 confirming that the Member Reference Group's work ceased at the point at which the report was presented to the Commercial and Investment Committee.	On-going

Agenda Item No: 6

FINANCE MONITORING REPORT - MARCH 2020

To: Children and Young People Committee

Meeting Date: 10 March 2020

From: Executive Director: People and Communities

Chief Finance Officer

Electoral division(s): All

Forward Plan ref: Not applicable Key decision: No

Purpose: To provide the Committee with the January 2020 Finance

Monitoring Report for People And Communities Services

(P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the

end of January 2020.

Recommendations: Committee are asked to review and comment on the

report.

	Officer contact:	Member contact:	l
Name:	Martin Wade	Name: Councillor Simon Bywater	
Post:	Strategic Finance Business Partner	Role: Chairman, Children and Young People Committee	
Email: Tel:	martin.wade@cambridgeshire.gov.uk 01223 699733	Email: Simon.Bywater@cambridgeshire.gov.uk Tel: 01223 706398 (office)	

1.0 BACKGROUND

- 1.1 The revised Finance Monitoring Report will be at all scheduled substantive Committee meetings (but not reserve dates) to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.
- 1.2 This report is for the whole of the People and Communities (P&C) Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

Forecast Variance Outturn (November)	Directorate	Budget 2019/20	Actual January 2019	Forecast Outturn Variance
£000		£000	£000	£000
550	Children's Commissioning	25,958	20,102	527
0	Communities & Safety - Youth Offending Service	2,167	1,154	2
0	Communities & Safety - Central Integrated Youth Support Services	1,399	778	-0
750	Children & Safeguarding	60,043	49,413	624
9,450	Education	94,224	68,668	10,960
0	Executive Director and Central Financing	873	496	0
10,700	Total Expenditure	184,664	140,611	12,114
-9,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,452	-70,623	-10,500
1,700	Total	107,213	69,988	1,614

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

1.3 Financial Context

As previously discussed at CYP Committee the major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022.

Although significant savings have been made across the directorate the service continues to face demand pressures.

Despite a decrease in the numbers of children in care they still remain above budgeted levels. Significant work is underway to reduce high cost placements, however the placement market is saturated, with independent fostering agency (IFA) providers having limited vacancies which results in children going into higher cost residential placements. However, there has been a net increase in, in-house fostering placements which is contributing towards planned savings.

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

As previously reported In 2018/19 we saw a total Dedicated Schools Grant (DSG) overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with education, health and care land (EHCPs) the latest forecast is an in-year overspend in the region of £10.5m. The SEND Recovery Board is developing a number of work streams to mitigate pressures and reduce costs wherever possible. Although this is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line, there is an imperative to reduce the overall cumulative deficit and ensure High Needs spend is sustainable on an ongoing basis.

2.0 MAIN ISSUES IN THE JANUARY 2020 P&C FINANCE MONITORING REPORT

2.1 The January 2020 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been shaded in grey. At the end of January 2020 the P&C forecast overspend has a revised position of £4,247k. This includes additional budget allocations as agreed by the General Purposes Committee in July.

2.2 Revenue

The Children in Care Placement budget is now forecasting an overspend of £475k, previously £550k. Despite remaining above original budgeted levels, numbers have continued to reduce from previous months resulting in a positive reduction in the forecast spend.

Legal Proceedings is forecasting a £300k overspend, a reduction of £100k on the previous month due to the reduction in live cases.

Revised forecasts on the transport budgets have seen increases in the reported positon for mainstream and special, offset by a reduction in the children in care transport costs.

The revised forecast on DSG funded High Needs Block has increase to £10.5m, previously £9m. As noted above this is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line.

As a result of these, and other minor changes the core funded budgets relating to Children's and Education services have a revised forecast overspend of £1.614m.

The table below identifies the key areas of over and underspends within CYP alongside potential mitigating actions:

Children in Care	The key reasons for the overspend in this area is:		
Placements	 Recent activity in relation to gang related crime has resulted in additional costs and high cost secure 		
Forecast year-end variance:	placements being required [at an average weekly cost of £7000.00 per child].		
+£475k	 Additional unaccompanied asylum seekers becoming Looked After. 		
	 An increase in the number of Children in Care in external placements [+20%] against a projected reduction. 		
	 The foster placement capacity both in house and 		

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

Mitigating actions include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.
- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.

Children in Care

Forecast year-end variance:

+£159k

The key reasons for the overspend in this area are:

- The unaccompanied asylum seeking children (UASC) budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.
- The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.
- The Supervised Contact budget is forecasting a pressure of £50k. The over spend is due to the use of additional relief staff and external agencies required to cover the current Supervised Contact Cases.
- Underspends of -£50k and -£41k respectively in the Fostering and MST services.

Mitigating actions include:

- Continuing review of UASC placements resulting in young people being moved as appropriate to provisions that are more financially viable in expectation of a status decision.
- Reviewing young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act.
- Review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.
- Review of Supervised Contact demand criteria across the

	cohort of Young People the service supports to include the review all of the cases that have completed proceedings to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.
Children's Disability Service Forecast year-end variance: +£165k	 A change in policy resulting in families having the option to purchase overnight care in the child's home via a Direct Payment (DP). An increase in the number of requests for DPs, an increase in the average amount of DPs paid per family (due to increasingly complex needs) and an increase in day time support (as opposed to overnight provisions). An increase in exceptional costs, including court-directed transport costs for parental contact to an out-of-county placement, No Recourse to Public Funds cases, and several one-off payments for specialist equipment in foster carer homes. Mitigating actions include: A full review of the short breaks contract and overnight short breaks offer is being undertaken.
Legal Proceedings Forecast year-end variance: +£300k	 The key reason for the overspend in this area is: Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. Mitigating actions include: Work is ongoing to manage care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.
High Needs DSG Funding Forecast year-end variance: +£10,500k DSG Funded	The key reason for the overspends in this area are: High Needs Top Up Funding - £3.5m DSG overspend: As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget. Funding to Special Schools and Units - £4.3m DSG overspend: Additional demand for places at Special Schools
	overspend: Additional demand for places at Special Schools and High Needs Units combined with an increase in complexity of need has resulted in a significant pressure on this budget. Average top up paid to special schools is increasing, as is the number of places being commissioned, with the demand such that the majority of our Special Schools are now full. SEN Placements – £0.6m DSG overspend: Where a suitable placement cannot be made in a mainstream school or a Cambridgeshire Special School pupils may be placed in an Page 15 of 188

	independent special school, or out-of-county. An increase in such
	cases has resulted in an overspend of £0.6m on the SEN Placements budget.
	Out of School Tuition - £3.2m DSG overspend: There has been a continuing increase in the number of children with an EHCP who are awaiting a permanent school placement. Where this happens, pupils are provided with out of school tuition. Due to the increase in demand for specialist placements the anticipated expenditure of Out of School Tuition has increased significantly compared to previous years.
	SEND Specialist Services - £1.1m DSG Underspend: Wider SEND Specialist services are forecasting a £1.1m underspend. This is due to a combination of factors including staffing vacancies and support to Early Years.
	Mitigating actions include:
Home to School Transport - Special	The key reasons for the overspend in this area are: Continuing increases in pupils with Education Health Care
Forecast year-end variance: +£950k	 Continuing increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2019 and January 2020 there was an 10.5% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years. Increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.
	 Mitigating actions include: An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.
Children in Care Transport	The key reasons for the underspend in this area are:
Forecast year-end variance: -£500k	 Ongoing work around route optimisation, combined with decreasing numbers of Children in Care. This is despite the pressures on the wider transport market.
Home to School	The key reasons for the overspend in this area are:
Transport - Mainstream	 A significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the

Forecast year-end variance:

+£200k

inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however these subsequent reductions cannot be guaranteed.

 There have also been pressures due to the number of inyear admission requests when the local school is full.
 These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

2.4 Capital

2.4.1 The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £11.3m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Jan 20)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Jan 20)
	£000	£000	£000	%	£000
P&C	-13,399	-11,324	11,324	64.0%	0
Total Spending	-13,399	-11,324	11,324	64.0%	0

3.0 2019-20 SAVINGS TRACKER

3.1 As previously reported the "tracker" report – a tool for summarising delivery of savings – will be made available for Members 3 times per annum. The latest savings tracker for 2019-20 can be seen at Appendix 4 of the main Finance Monitoring Report (attached at Appendix 2). It contains savings of £10.8m within P&C, of which approximately £3.4m relate to budgets for which this Committee is responsible. To the end of quarter 3 there is a total forecast variance on CYP savings initiatives of £30k.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

4.1.1 There are no significant implications for this priority.

4.2 Thriving places for people to live

4.2.1 There are no significant implications for this priority

4.3 The best start for Cambridgeshire's Children 4.3.1 There are no significant implications for this priority 4.4 Net zero carbon emissions for Cambridgeshire by 2050 4.5 There are no significant implications for this priority 5.0 SIGNIFICANT IMPLICATIONS 5.1 **Resource Implications** 5.1.1 This report sets out details of the overall financial position of the P&C Service. 5.2 **Procurement/Contractual/Council Contract Procedure Rules Implications** 5.2.1 There are no significant implications within this category. 5.3 Statutory, Legal and Risk Implications 5.3.1 There are no significant implications within this category. 5.4 **Equality and Diversity Implications** 5.4.1 There are no significant implications within this category. 5.5 **Engagement and Communications Implications** 5.5.1 There are no significant implications within this category. 5.6 **Localism and Local Member Involvement** 5.6.1 There are no significant implications within this category. 5.7 **Public Health Implications** 6.7.1 There are no significant implications within this category. Location **Source Documents** n/a

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

Commissioning Directorate

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

Children's Commissioning Children in Care Placements Commissioning Services

Community & Safety Directorate

Youth Offending Service
Central Integrated Youth Support Services

Children & Safeguarding Directorate

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

District Delivery Service

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

Education Directorate

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

SEND Specialist Services (0-25 years)

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

<u>Infrastructure</u>

0-19 Organisation & Planning
Early Years Policy, Funding & Operations
Education Capital
Home to School Transport – Special
Children in Care Transport
Home to School/College Transport – Mainstream

Executive Director

Executive Director - covers all of P&C Central Financing - covers all of P&C

Grant Funding

Financing DSG Non Baselined Grants - covers all of P&C

Service	People and Communities (P&C)
Subject	Finance Monitoring Report – January 2020
Date	14 th February 2020



People & Communities Service Executive Director, Wendi Ogle-Welbourn

Agenda Item No: 6 - Appendix B

KEY INDICATORS

Previous Status	Category	Target	Current Status	Section Ref.
Red	Revenue position by Directorate	Balanced year end position	Red	1.2
Green	Capital Programme	Remain within overall resources	Green	2

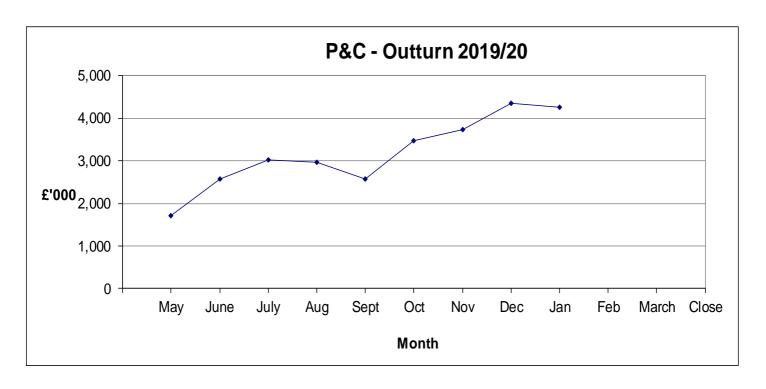
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Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee	2-6
2	Capital Executive Summary	Narrative on key issues in revenue financial position Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	
Аррх 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Аррх 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-23
Аррх 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	24-27
The follow	ving appendices are not	included each month as the information does not change as re	gularly:
Аррх 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	28-29
Аррх 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: Grant income received Budget virements into or out of P&C Service reserves	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities is forecasting an overspend of £4,247k at the end of January, an decrease of £98k since December.



1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual	Outturn Variance	Outturn Variance
£000		£000	£000	£000	%
2,290	Adults & Safeguarding	148,297	149,433	2,218	1.5%
989	Commissioning	42,084	9,035	1,005	2.4%
-48	Communities & Safety	13,059	9,651	-60	-0.5%
774	Children & Safeguarding	60,043	49,413	624	1.0%
9,340	Education	94,224	68,666	10,960	11.6%
0	Executive Director	873	496	0	0.0%
13,345	Total Expenditure	358,579	286,694	14,747	4.1%
-9,000	Grant Funding	-95,157	-85,604	-10,500	11.0%
4,345	Total	263,422	201,090	4,247	1.6%

1.3 Summary by Committee

P&C's services are overseen by different committees – these tables provide committee-level summaries of services' revenue financial positions.

1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual January 2020 £000	Forecast Outturn Variance £000
7,329	Adults & Safeguarding	148,297	149,433	7,257
394	Adults Commissioning (including Local Assistance Scheme)	16,114	-11,295	433
7,723	Total Expenditure	164,411	138,138	7,690
0	Grant Funding (including Improved Better Care Fund, Winter Pressures Grant etc.)	-15,169	-12,694	0
-5,039	Expected deployment of grant and other funding to meet pressures			-5,039
2,684	Total	149,241	125,444	2,651

1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20	Actual Jan 2020 £000	Forecast Outturn Variance
550	Children's Commissioning	25,958	20,102	527
-50	Communities & Safety - Youth Offending Service	2,167	1,154	2
-0	Communities & Safety - Central Integrated Youth Support Services	1,399	778	-0
774	Children & Safeguarding	60,043	49,413	624
9,340	Education	94,224	68,668	10,960
0	Executive Director (Exec D and Central Financing)	873	496	0
10,614	Total Expenditure	184,664	140,611	12,114
-9,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,452	-70,623	-10,500
1,614	Total	107,213	69,988	1,614

1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) 4£000	Directorate	Budget 2019/20	Actual Jan 20209	Forecast Outturn Variance
-50	Strategic Management - Communities & Safety	15	132	16
0	Safer Communities Partnership	880	1,041	-22
-0	Strengthening Communities	495	433	9
0	Adult Learning and Skills	2,438	1,450	15
0	Trading Standards	694	616	-0
52	Cultural & Community Services	4,971	4,048	-81
2	Total Expenditure	9,493	7,718	-62
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,536	-2,287	0
2	Total	6,956	5,432	-62

1.4 Significant Issues

Within People and Communities, the major savings agenda continues with £75m of savings required across the Council between 2019 and 2024. P&C budgets are facing increasing pressures from rising demand and changes in legislation, with the directorate's budget increasing by around 3% in 2019/20.

At the end of January 2020, the overall P&C position is an overspend of £4,247k, around 1.6% of budget. This is an decrease of around £98k from December.

The projected overspend is concentrated in adult social care, children in care and education – these key areas are summarized below. Appendix 1 provides the detailed financial information by service, and appendix 2 provides a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of January, Adults services are forecast to overspend by £2,651k, around 1.6% of budget. This is £33k less than reported in December. Within that, budgets relating to care provision are forecasting a £7.4m overspend, mitigated by around £5m of additional funding.

There remains a risk of volatility in care cost projections due to the large volume of care being purchased each month, the continuing focus on reduced delayed discharges from the NHS, ongoing negotiations with providers around the rates paid for care, and the continuing implementation of Mosaic (the new social care recording and payments system).

Older People's and Physical Disability Services are forecasting an overspend of £6.6m, unchanged from December. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing. Trends suggesting an increase in demand over the Winter period were reported in December and continue to be factored into projections, reflecting similar experiences in the NHS and in other councils.

The Learning Disability Partnership is forecast to overspend by £762k, unchanged from December, with the NHS paying a further £227k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year-on-year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with complex needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

Strategic Management – Adults contains grant and financing mitigations that are partially offsetting care pressures. Government has continued to recognise pressures on the social care system through the Adult Social Care Precept and a number of ringfenced grants. As well as using these grants to make investments into social care to bolster the social care market, reduce demand on health and social care services and mitigate delayed transfers of care, we are able to hold a portion as a contingency against in-year care pressures.

Adults Commissioning is projected to overspend by £434k, mainly as a result of increased demand on some centrally commissioned preventative and lower-level services, particularly the investment into a large amount of block domiciliary care capacity. In addition, delayed delivery of savings around Housing Related Support is contributing to the overspend.

1.4.2 Children's

Children in Care is anticipating a pressure of c£159k, a reduction of £50k from the previous month. Pressures on Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£50k) are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate the reamaining pressures by reviewing all applicable arrangements in order to attempt to bring these into line with the amount of government funding available.

The Children's Disability Service is forecasting an over spend of £165k. This is mainly due to a change in policy resulting in families having the option to purchase overnight care in the child's home via a Direct Payment (DP). This change was due to take place in April 2020 but for operational reasons has had to be implemented earlier. There have also been some exceptional costs which have had an impact on the budget, such as funding agency care staff to support one young adult in his home and funding two young adults to live in supported accommodation pending access to benefits at 18 years (avoiding more costly residential placements.)

Children in Care Placements is forecasting a year end overspend of £475k, a reduction from previous months as a result of the continued decrease in the number of children in care. As previously reported an additional budget allocation of £350k as approved by GPC and £500k of additional social care grant has been applied to support this budget.

Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are, however, seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

Legal Proceedings is forecasting a £300k overspend, a reduction of £100k on the previous month due to the reduction in live cases.

The remaining pressure is directly linked to numbers of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The spike in proceedings is related to the introduction of the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required.

There are currently (end Dec) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July), legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.

1.4.3 Education

Home to School Transport – Special is forecasting an increased overspend of £950k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between 1st April and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year.

Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person requires individual transport, and, in many cases, a passenger assistant to accompany them.

Children in Care Transport is forecasting a revised underspend of £500k – Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.

Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that operators will offer lower rates in future.

There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

Dedicated Schools Grant (DSG) – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Current estimates forecast an in-year pressure of approximately £10.5m as a result of the continuing rise in EHCPs. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

1.4.4 Communities and Safety

Registration & Citizenship Services are forecasting a surplus of £370k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

Coroners is now forecasting an increased pressure of £375k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

2. Capital Executive Summary

2019/20 In Year Pressures/Slippage

At the end of January 2020 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £11.3m and, as such, has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in appendix 3.

3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 3 is included as appendix 4, with a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,624	158
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,389	30
Adults & CYP	1	-583	-282	301
TOTAL	26	-10,844	-10,355	489

Further information and commentary for each saving can be found in appendix 4.

4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 5. This appendix will cover:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council
- Service reserves funds held for specific purposes that may be drawn down in-year or carried-forward including use of funds and forecast draw-down.

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.

5.1 Children and Young People

5.1.1 Key activity data to January 2020 for **Children in Care Placements** is shown below:

		BUDO	GET			ACTUA	L (Jan)		VARIANCE			
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Jan 20	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-	
Residential - disability	3	£425k	52	2,980.70	3	3.00	£461k	3,133.22	0.00	£36k	152.52	
Residential - secure accommodation	1	£376k	52	5,872.95	0	1.82	£614k	6,269.93	0.82	£238k	396.98	
Residential schools	19	£2,836k	52	2,804.78	14	15.95	£1,769k	2,054.78	-3.49	-£1,066k	-750.00	
Residential homes	33	£6,534k	52	3,704.67	37	38.08	£6,995k	3,984.85	5.08	£461k	280.18	
Independent Fostering	240	£11,173k	52	798.42	274	294.78	£12,688k	857.16	54.90	£1,515k	58.74	
Supported Accommodation	26	£1,594k	52	1,396.10	23	22.72	£1,735k	1,485.56	-3.56	£141k	89.46	
16+	7	£130k	52	351.26	6	6.84	£162k	402.42	-0.28	£32k	51.16	
Growth/Replacement	-	£k	-	-	-	-	£113k	-	-	£113k	-	
Additional one off budget/actuals	-	£850k	-	-	-	-	-£144k	-	-	-£994k	-	
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00	
TOTAL	330	£23,919k			357	383.19	£24,394k		53.46	£475K		
In-house fostering - Basic	205	£2,125k	56	179.01	177	191.66	£1,959k	179.60	-13.34	-£165k	0.59	
In-house fostering - Skills	205	£1,946k	52	182.56	180	204.31	£1,916k	200.94	-0.69	-£30k	18.38	
Kinship - Basic	40	£425k	56	189.89	36	42.63	£487k	201.84	2.63	£61k	11.95	
Kinship - Skills	10	£35k	52	67.42	11	11.23	£46k	72.82	1.23	£10k	5.40	
TOTAL	245	£4,531k			213	234.29	£4,407k		-10.71	-£124k		
Adoption Allowances	107	£1,107k	52	198.98	107	107.05	£1,175k	200.76	0.05	£68k	12.15	
Special Guardianship Orders	307	£2,339k	52	142.30	283	265.00	£2,079k	141.48	-42	-£260k	-2.80	
Child Arrangement Orders	88	£703k	52	153.66	86	87.77	£710k	155.74	-0.23	£6k	2.08	
Concurrent Adoption	5	£91k	52	350.00	1	0.78	£7k	210.00	-4.22	-£84k	-140.00	
TOTAL	507	£4,240k			477	471.81	£3,970k		0.05	-£270k		
OVERALL TOTAL	1,082	£32,690k			1047	1,089.29	£32,771k		42.80	£82k		

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

5.1.2 Key activity data to the end of January 2020 for **SEN Placements** is shown below:

BUDGET					ACT	TUAL (Jan 20)	VARIANCE				
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Jan 20	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	96	98.44	£5,799k	£59k	-6	-3.56	-£418k	-£2k
Hearing Impairment (HI)	3	£117k	£39k	3	3.42	£107k	£31k	0	0.42	-£10k	-£8k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	10	9.39	£401k	£43k	0	-0.61	£201k	£23k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£186k	£38k	0	-0.06	£97k	£20k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	-£1k	-£1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	56	47.81	£2,710k	£57k	11	2.81	£697k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	5	5.00	£231k	£46k	2	2.00	£93k	£k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	6.34	£464k	£73k	1	1.34	£19k	-£16k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	6	5.42	£195k	£36k	2	1.42	£57k	£1k
Visual Impairment (VI)	2	£73k	£36k	2	2.76	£89k	£32k	0	0.76	£16k	-£4k
Growth	-	£k	-	-	-	-£77k	-	-	-	-£77k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
TOTAL	181	£9,573k	£53k	190	184.52	£10,173k	£56k	9	3.52	£600k	£3k

5.2 Adults

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

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

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

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

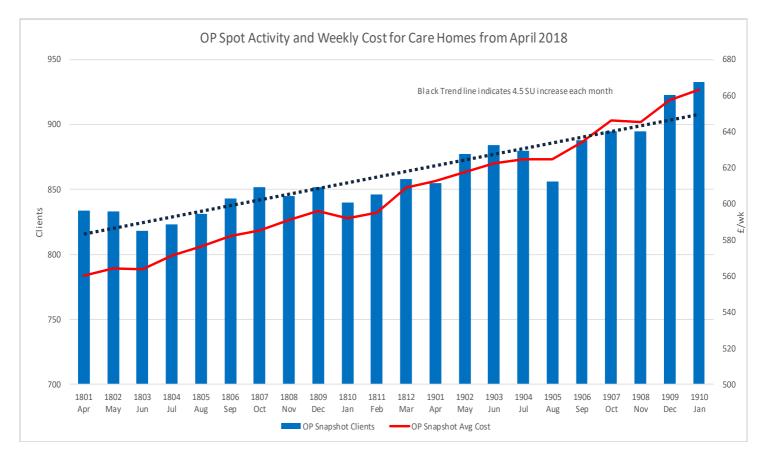
5.2.1 Key activity data to end of January 2020 for the **Learning Disability Partnership** is shown below:

Learning Disability Partnership		BUDGET		ACT	January 20)	Forecast			
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average D Unit Cost o (per week) T	Forecast Actual	D o T	Variance
Accommodation based				ĺ			ĺ		
~ Residential	274	£1,510	£21,822k	262	\downarrow	£1,660 个	£22,912k	\downarrow	£1,089k
~Residential Dementia									
~Nursing	7	£1,586	£430k	7	\leftrightarrow	£1,822 ↓	£519k	\downarrow	£90k
~Nursing Dementia									
~Respite			£431k				£756k	1	£326k
Community based	+								
~Supported Living	411	£1,202	£26,815k	462	1	£1,158 ↓	£28,168k	Λ.	£1,352k
~Direct payments	415	£404	£8,572k	414	1	£411 ↔	£8,513k	\wedge	-£59k
~Live In Care	14	£1,953	£k	15	1	£1,952 ↑	£k		£k
~Day Care	469	£136	£3,459k	467	1	£171 ↑	£4,037k	\uparrow	£577k
~Other Care	175	£68	£758k	55	\downarrow	£43 ↓	£812k	1	£54k
~Homecare	474		£10,491k	343			£8,642k	↓	-£1,849k
Total In Year Expenditure			£72,778k				£74,358k		£1,580k
Care Contributions			-£3,407k				-£4,026k	Λ.	-£619k
Health Income									
Total In Year Income			-£3,407k				-£4,026k		-£619k
Further savings included within forecast									£k
Forecast total in year care costs									£961k

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

5.2.2 Key activity data to the end of January 2020 for Older People's (OP) Services is shown below:

Older People		BUDGET		ACT	ΓUAL	(January 20)		F	oreca	st
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,791k	449	\uparrow	£584 ′	^	£13,856k	\uparrow	£2,065k
~Residential Dementia	432	£586	£13,271k	441	\uparrow	£628 ′	^	£14,650k	\downarrow	£1,379k
~Nursing	289	£643	£10,234k	274	\downarrow	£684 ′	^	£10,145k	\downarrow	-£89k
~Nursing Dementia	113	£753	£4,543k	129	\leftrightarrow	£824 ′	^	£5,759k	\downarrow	£1,216k
~Respite			£1,733k					£1,712k	\uparrow	-£21k
Community based										
~Supported Living	116		£4,043k	110	\leftrightarrow			£4,789k	\uparrow	£747k
~Direct payments	208	£287	£2,921k	199	\uparrow	£309 ′	^	£2,832k	\uparrow	-£89k
~Live In Care	27	£779	£1,012k	29	\downarrow	£807 \	V	£1,150k	\downarrow	£138k
~Day Care	43	£82	£1,447k	25	\downarrow	£102 \	V	£835k	\downarrow	-£612k
~Other Care	6	£31 Per Hour	£11k	3	\leftrightarrow	£32 €	\Rightarrow	£133k	\	£122k
~Homecare	1,127	£16.43	£11,270k	1,141	\	£16.74	^	£11,629k	V	£359k
Total In Year Expenditure			£62,277k					£67,491k		£5,214k
Care Contributions			-£17,732k					-£18,939k	\downarrow	-£1,207k
Health Income			-£86k					-£86k	\leftrightarrow	£k
Total In Year Income			-£17,818k					-£19,026k		-£1,207k
										£k
Inflation and uplifts			£87k					£87k		£k
Forecast total in year care costs			£44,545k					£48,552k		£4,007k



5.2.3 Key activity data to the end of January 2020 for **Physical Disabilities** (OP) Services is shown below:

Physical Disabilities		BUDGET		АСТ	UAL (January 20)		Fo	recas	t
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	41	£786	£1,790k	34	\leftrightarrow	£1,028	\downarrow	£1,716k	\downarrow	-£75k
~Residential Dementia	1	£620	£32k	1	\downarrow	£750	\uparrow	£39k	\downarrow	£7k
~Nursing	31	£832	£1,441k	35	\uparrow	£970	\downarrow	£1,655k	\uparrow	£214k
~Nursing Dementia	1	£792	£41k	1	\leftrightarrow	£792	\leftrightarrow	£41k	\downarrow	£k
~Respite			£220k					£211k	\uparrow	-£9k
Community based										
~Supported Living	7	£774	£258k	4	\uparrow	£1,096	\downarrow	£227k	\downarrow	-£31k
~Direct payments	288	£357	£5,188k	283	\uparrow	£370	\uparrow	£5,088k	\uparrow	-£99k
~Live In Care	29	£808	£1,359k	32	\leftrightarrow	£820	\uparrow	£1,362k	\uparrow	£3k
~Day Care	48	£70	£181k	25	\downarrow	£84	\downarrow	£129k	\downarrow	-£52k
~Other Care	4	£39	£4k	0	\leftrightarrow		\leftrightarrow	£2k	\downarrow	-£1k
		Per Hour				Per Hour				
~Homecare	257	£16.37	£2,777k	287	\downarrow	£16.90	\uparrow	£2,994k	\downarrow	£216k
Total In Year Expenditure			£13,291k					£13,464k		£173k
Care Contributions			-£1,062k					-£1,259k	\downarrow	-£197k
Health Income			-£561k					-£561k	\leftrightarrow	£k
Total In Year Income			-£1,623k					-£1,820k		-£197k
Inflation and Uplifts									\leftrightarrow	£k £k
Forecast total in year care costs			£11,668k					£11,644k	\/	-£24k

5.2.4 Key activity data to the end of January 2020 for **Older People Mental Health** (OPMH) Services is shown below:

Older People Mental Health		BUDGET		ACT	UAL (January 20)		Fo	oreca	st
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	26	\leftrightarrow	£668	\leftrightarrow	£927k	\downarrow	£236k
~Residential Dementia	23	£539	£648k	19	\downarrow	£595	\downarrow	£694k	\downarrow	£46k
~Nursing	25	£638	£833k	21	\uparrow	£682	\downarrow	£790k	\uparrow	-£43k
~Nursing Dementia	80	£736	£3,079k	73	\downarrow	£847	\uparrow	£3,064k	\downarrow	-£15k
~Respite	1	£137	£7k	1	\leftrightarrow	£475	\leftrightarrow	£5k	↑	-£2k
Community based										
~Supported Living	5	£212	£55k	4	\downarrow	£484	\uparrow	£102k	\downarrow	£47k
~Direct payments	7	£434	£149k	5	\downarrow	£192	\downarrow	£112k	\downarrow	-£37k
~Live In Care	2	£912	£95k	5	\downarrow	£1,084	\uparrow	£265k		£170k
~Day Care	2	£37	£4k	2	\leftrightarrow	£30	\leftrightarrow	£3k		-£1k
~Other Care	0	£0 Per Hour	£k	1	\leftrightarrow	£11 Per Hour	\leftrightarrow	£28k	↑	£28k
~Homecare	42	£16.49	£406k	42	\leftrightarrow	£16.69	\downarrow	£388k	\downarrow	-£18k
Total In Year Expenditure			£5,967k					£6,380k		£413k
Care Contributions			-£851k					-£961k	\downarrow	-£110k
Health Income			£k					£k	\leftrightarrow	£k
Total In Year Income			-£851k					-£961k		-£110k
Inflation Funding to be applied			£184k					£103k		-£81k
Forecast total in year care costs			£5,300k					£5,522k		£222k

5.2.5 Key activity data to end of January 2020 for Adult Mental Health Services is shown below:

Adult Mental Health		BUDGET		ACT	UAL (J	lanuary 20)		Forecast			
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance	
Accommodation based											
~Residential	58	£654	£1,984k	57	\leftrightarrow	£776	\uparrow	£2,122k	\uparrow	£138k	
~Residential Dementia	5	£743	£194k	7	\uparrow	£808	\uparrow	£253k	\uparrow	£59k	
~Nursing	16	£612	£512k	14	\leftrightarrow	£689	\leftrightarrow	£521k	\uparrow	£9k	
~Nursing Dementia	1	£624	£33k	1	\leftrightarrow	£629	\leftrightarrow	£33k	\leftrightarrow	£k	
~Respite	0	£0	£k	0	\leftrightarrow	£0	\leftrightarrow	£k	\leftrightarrow	£k	
Community based											
~Supported Living	123	£162	£1,041k	118	\uparrow	£119	\uparrow	£832k	\uparrow	-£209k	
~Direct payments	9	£355	£167k	14	\downarrow	£317	\uparrow	£229k	\downarrow	£62k	
~Live In Care	0	£0	£k	2	\leftrightarrow	£970	\leftrightarrow	£58k	\leftrightarrow	£58k	
~Day Care	2	£77	£8k	3	\leftrightarrow	£55	\leftrightarrow	£10k	\leftrightarrow	£2k	
~Other Care	1	£152	£8k	0	\leftrightarrow	£0	\leftrightarrow	£20k	\uparrow	£12k	
~Homecare	140	£80.00	£586k	61	↑	£135.35	↑	£610k	\uparrow	£24k	
Total In Year Expenditure			£4,533k					£4,689k		£156k	
Care Contributions			-£396k					-£375k	\uparrow	£21k	
Health Income			-£22k					-£2k		£20k	
Total In Year Income			-£418k					-£377k		£41k	
			£k					£k			
Inflation Funding to be applied			£134k					£83k		-£51k	
Forecast total in year care costs			£4,249k					£4,395k		£146k	

APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (December)		Service	Budget 2019/20	Actual January 2020	Outturn Va	
£'000			£'000	£'000	£'000	%
	Δd	ults & Safeguarding Directorate				
-5,108	1	Strategic Management - Adults	-1,328	16,032	-5,010	-377%
0		Transfers of Care	1,836	1,687	0	0%
71		Prevention & Early Intervention	8,774	8,665	68	1%
5		Principal Social Worker, Practice and	1,404	1,219	38	3%
		Safeguarding				
-4	2	Autism and Adult Support	987 416	736 83	-8	-1% -76%
-266	2	Carers	416	83	-316	-76%
		Learning Disability Partnership				
0		Head of Service	5,781	4,583	0	0%
271	3	LD - City, South and East Localities	35,304	30,808	270	1%
594	3	LD - Hunts & Fenland Localities	28,295	24,054	594	2%
56	3	LD - Young Adults	7,924	7,230	57	1%
68	3	In House Provider Services	6,396	5,487	68	1%
-227	3	NHS Contribution to Pooled Budget	-19,109	-19,109	-227	-1%
762		Learning Disability Partnership Total	64,591	53,052	762	1%
		Older People and Physical Disability Services				
384	4	Physical Disabilities	12,338	11,614	384	3%
1,344	5	OP - City & South Locality	20,610	18,982	1,344	7%
1,039	5	OP - East Cambs Locality	6,565	6,365	1,039	16%
1,861	5	OP - Fenland Locality	7,977	8,538	1,861	23%
1,979	5	OP - Hunts Locality	10,921	11,121	1,979	18%
6,607		Older People and Physical Disability Total	58,411	56,621	6,607	11%
		Mental Health				
-240		Mental Health Central	1,973	1,558	-240	-12%
67		Adult Mental Health Localities	5,445	4,714	189	3%
396		Older People Mental Health	5,788	5,066	128	2%
223	•	Mental Health Total	13,205	11,338	77	1%
2,290		Adults & Safeguarding Directorate Total	148,297	149,433	2,218	1%
				•		
	Co	mmissioning Directorate				
45		Strategic Management –Commissioning	11	229	45	396%
0		Access to Resource & Quality	1,795	1,341	52	3%
-6		Local Assistance Scheme	300	214	-6	-2%
		Adults Commissioning				
513	6	Central Commissioning - Adults	11,095	-16,011	546	5%
0		Integrated Community Equipment Service	1,024	1,406	6	0%
-113	7	Mental Health Commissioning	3,696	3,095	-113	-3%
401	•	Adults Commissioning Total	15,814	-11,509	439	3%

Forecast Outturn Variance (December)		Service	Budget 2019/20	Actual January 2020	Outturn Va	riance
£'000			£'000	£'000	£'000	%
		Children's Commissioning				
550	8	Children in Care Placements	23,919	18,576	475	2%
-0		Commissioning Services	245	184	-0	0%
550		Children's Commissioning Total	24,164	18,760	475	2%
989		Commissioning Directorate Total	42,084	9,035	1,005	2%
_	Co	ommunities & Safety Directorate	_	_	_	
-50		Strategic Management - Communities & Safety	15	132	16	105%
-50		Youth Offending Service	2,167	1,154	2	0%
-0		Central Integrated Youth Support Services	1,399	778	-0	0%
0		Safer Communities Partnership	880	1,041	-22	-3%
-0		Strengthening Communities	495	433	9	2%
0		Adult Learning & Skills	2,438	1,450	15	1%
0	•	Trading Standards	694	616	-0	0%
-100	-	Community & Safety Total	8,088	5,603	21	0%
_		Strategic Management - Cultural & Community	_	_	_	
-0		Services	163	137	-0	0%
0		Public Library Services	3,442	2,656	-78	-2%
0		Cultural Services	308	183	-7	-2%
0		Archives	455	301	0	0%
-301	9	Registration & Citizenship Services	-516	-760	-370	-72%
353	10	Coroners	1,117	1,530	375	34%
52		Cultural & Community Services Total	4,971	4,048	-81	-2%
-48		Communities & Safety Directorate Total	13,059	9,651	-60	0%
L						
	Cł	nildren & Safeguarding Directorate				
-0		Strategic Management – Children & Safeguarding	3,900	3,335	0	0%
-0		Partnerships and Quality Assurance	2,326	1,836	-0	0%
209	11	Children in Care	15,746	15,309	159	1%
0		Integrated Front Door	1,974	1,923	0	0%
165	12	Children's Disability Service	6,594	5,351	165	3%
-0		Children's Centre Strategy	29	-6	-0	0%
0		Support to Parents	1,749	615	0	0%
-0		Adoption Allowances	5,772	4,506	-0	0%
400	13	Legal Proceedings	1,970	1,713	300	15%
		District Delivery Service				
0		Safeguarding Hunts and Fenland	3,741	3,208	0	0%
-0		Safeguarding East + South Cambs & Cambridge	6,773	3,870	-0	0%
0		Early Help District Delivery Service –North	5,116	3,813	0	0%
-0		Early Help District Delivery Service – South	4,351	3,940	-0	0%
-0		District Delivery Service Total	19,981	14,831	-0	0%
774		Children 9 Cofeminating Directorate Total	60.040	40 440	604	40/
774		Children & Safeguarding Directorate Total	60,043	49,413	624	1%

Forecast Outturn Variance (December)		Service	Budget 2019/20	Actual January 2020	Outturn Va	ıriance
£'000			£'000	£'000	£'000	%
	Εd	ucation Directorate				
-60	Lu	Strategic Management - Education	7,069	3,433	-28	0%
0		Early Years' Service	2,122	1,753	-0	0%
0		Schools Curriculum Service	167	-72	-79	-47%
0		Schools Intervention Service	969	715	-53	-5%
-0		Schools Partnership service	537	1,262	-0	0%
-50		Teachers' Pensions & Redundancy	2,910	2,006	-30	-1%
	SEND Specialist Services (0.25 veers)					
0	4.4	SEND Specialist Services (0-25 years)	0.047	0.000	4.400	440/
0 3 5 00	14	SEND Specialist Services	9,647 16,849	8,368 16,408	-1,100 4,300	-11% 26%
3,500 ¹⁴ Funding for Special Schools and Units		High Needs Top Up Funding	17,100	•	4,300 3,500	20%
3,000 500	14 14	Special Educational Needs Placements	9,973	16,121 9,944	5,500 600	6%
2,000	14	Out of School Tuition	1,519	2,691	3,200	211%
9,000	- 14	SEND Specialist Services (0 - 25 years) Total	55,087	53,533	10,500	19%
9,000	_	SEND Specialist Services (0 - 23 years) Total	33,007	33,333	10,500	1370
		<u>Infrastructure</u>				
-0		0-19 Organisation & Planning	4,076	3,188	-0	0%
0		Early Years Policy, Funding & Operations	94	45	0	0%
0		Education Capital	178	-12,387	0	0%
700	15	Home to School Transport – Special	9,821	7,351	950	10%
-450	16	Children in Care Transport	2,005	1,144	-500	-25%
200	17	Home to School/College Transport – Mainstream	9,189	6,693	200	2%
450	_	0-19 Place Planning & Organisation Service Total	25,363	6,036	650	3%
	_					
9,340		Education Directorate Total	94,224	68,666	10,960	11%
	Fy	ecutive Director				
0		Executive Director	782	578	0	0%
0		Central Financing	91	-81	0	0%
0		Executive Director Total	873	496	0	0%
13,345	To	tal	358,579	286,694	14,747	4%
	Gra	ant Funding				
-9,000	18	Financing DSG	-61,469	-59,974	-10,500	-17%
0		Non Baselined Grants	-33,688	-25,630	0	0%
-9,000		Grant Funding Total	-95,157	-85,604	-10,500	11%
4,345	Nο	t Total	263,422	201,090	4,247	2%

APPENDIX 2 - Service Commentaries 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 for a service area.

Service	Budget 2019/20	Actual Outt			
	£'000	£'000	£'000	%	
1) Strategic Management – Adults	-1,328	16,032	-5,010	-377%	

Around £3.7m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading. A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.

2) Carers	416	83	-316	-76%

The number of direct payments made to Carers is lower than in previous years, mainly as a result of the focussed work in the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.

			200
3) Learning Disability Partnership 58,810	48,470	762	1%

An overspend of £990k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the Council is £762k, the same as in December.

Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the Adult's PositiveCchallenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.

However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.

New packages and package increases are scrutinised by panel and, where possible, opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.

4) Physical Disabilities 12,338 11,614 384 3%

An overspend of £384k continues to be forecast for Physical Disabilities services. The net current year activity continues to partially offset the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.

The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain service user independence.

Service	Budget 2019/20	Actual		turn ance
	£'000	£'000	£'000	%
5) Older People's Services	46,073	45,006	6,224	14%

An overspend of £6,224k is forecast for Older People's Services. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.

It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.

Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 by around 30% more than anticipated, again concentrated in the second half of the year.

This trend is continuing into 2019/20; there has been a significant increase in demand in recent months, impacting on both current commitment levels and projections for the rest of the financial year. It is estimated that the additional in-year pressure that will be seen by year end as a result of the upwards trend in price and service user numbers in bed-based care is apprioximately £3.4m.

A deep dive has been carried out into 100 care home placements between 11/11 and 9/12 to understand what is driving the increase in demand. This shows than the increase in bed based placements and spend is due to the net increase in demand being higher than expected. All but 3 people were already receiving care and support but needs had escalated- the average age being 82. One third of referrals resulted from hospital discharge, the remainder from the community. The deep dive confirmed that opportunities had been taken to maintain independence for as long as possible in line with Adults Positive Challenge.

The total savings expectation in this service for 2019/20 is £3.1m. It is expected that £2.1m will be delivered in-year through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence, and a further £400k will be delivered through increased capacity in the Occupational Therapy service. The shortfall against the saving is contributing to the overall overspend position.

In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:

- Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;
- The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes.

Service	Budget 2019/20	Actual	100	turn ance
	£'000	£'000	£'000	%
6) Central Commissioning – Adults	11,095	-16,011	546	5%

An overspend of £546k is forecast on Central Commissioning Adults.

£400k of the forecast overspend is in relation to increased spend on the contract for block cars that deliver domiciliary care to people, including those leaving hospital. The Council has needed to support a number of packages at an enhanced rate this year due to the large scale failure of a major provider of homecare in the last quarter of 2018. There was a need to retain the capacity in the market, as domiciliary care enables people to remain in their own homes and retain their independence; the alternative is often moving into bed-based care at a higher cost. Retaining this capacity has helped us to support winter pressures and facilitate earlier discharges from hospital.

This is an in-year pressure only as the contract has now been re-commissioned, with more favourable rates secured that will lead to a balanced budget in 2020/21. Reducing capacity within this area in order to mitigate the in-year cost pressure would ultimately lead to increased spend on alternative provision such as bed based care.

The remainder of the overspend is mainly due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £366k, however, this has been mitigated in part with underspends on other contracts.

7) Mental Health Commissioning 3,696 3,095 -113 -3%

Mental Health Commissioning is forecasting an underspend of £113k. There is a one-off benefit as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.

8) Children in Care Placements	23,819	18,576	475	2%
	· ·			1

The revised Children in Care Placements outturn forecast is a £475k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £500k of additional social care grant. Overspend is a result of:

Recent activity in relation to gang-related crime which has led to additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].

Additional unaccompanied asylum seekers became Looked After

An increase in the number of Children in Care in external placements [+20%] against a projected reduction.

External Placements Client Group	Budgeted Packages	31 Dec 2019 Packages	31 Jan 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	0	0	-1
Child Homes – Educational	19	14	14	-5
Child Homes – General	33	38	37	+4
Independent Fostering	240	281	274	+34
Supported Accommodation	26	26	23	-3
Supported Living 16+	7	5	6	-1
TOTAL	329	367	357	+28

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

Children in Care Placements continued;

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

Mitigating factors moving forward include:

Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.

Reconstitution of panels to ensure greater scrutiny and supportive challenge.

Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.

Authorisation processes in place for any escalation in resource requests.

Assistant Director authorisation for any residential placement request.

Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).

Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs. Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.

Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/volume) and recognising potential lower cost options in line with each child's care plan.

Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018. Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community-based provision in what will transfer to their own tenancy post 18.

Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
9) Registration & Citizenship Services	-516	-760	-370	-72%

Registration & Citizenship Services are forecasting a surplus of £370k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

10) Coroners	1,117	1,530	375	34%

Coroners is forecasting a pressure of £375k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

1	11) Children in Care	15,746	15,309	159	1%

The Children in Care budget is forecasting an over spend of c£159k. This is a reduction of £50k since last month based on the projected spend for the in-house fostering placements service reducing by £50k.

The UASC budget is forecasting a pressure of £200k. This is in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting this group of young people are not fully covered by the grant from the Home Office.

The Supervised Contact Service is currently forecasting a £50k overspend with underspends of -£50k and -£41k respectively in the Fostering and MST services.

Actions being taken:

For UASC we are continuing to review placements and are moving/have moved young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. To note: We are currently undertaking further analysis of our internal commitment record to confirm the current estimated outturn position. For Supervised Contact we will continue to review/manage all contact until year end.

Service	Budget 2019/20	Actual	Outturn Variance		
	£'000	£'000	£'000	%	
12) Children´s Disability Service	6,594	5,351	165	3%	

The Children's Disability Service is forecasting an over spend of £165k.

This is mainly due to a change in policy resulting in families having the option to purchase overnight care in the child's home via a Direct Payment (DP). This change was due to take place in April 2020 but for operational reasons we had to bring this offer forward. We have also had some exceptional costs which have had an impact on the budget, such as funding agency care staff to support one young adult in his home and funding two young adults to live in supported accommodation pending access to benefits at 18 years (avoiding more costly residential placements.) Added to this, we have seen an increase in the number of requests for DPs, an increase in the average amount of DPs paid per family (due to increasingly complex needs) and an increase in day time support (as opposed to overnight provisions). The service have also seen an increase in exceptional costs, including court-directed transport costs for parental contact to an out-of-county placement, No Recourse to Public Funds cases, and several one-off payments for specialist equipment in foster carer homes.

Actions being taken:

A full review of the short breaks contract and our overnight short breaks offer is being undertaken. We are also investing in a finance team to streamline our monitoring processes, enable more in-depth analysis, address debt recovery and identify savings.

13) Legal Proceedings	1,970	1,713	300	15%
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The Legal Proceedings budget is forecasting a £300k overspend. This is a reduction of £100k on the previous month due to the reduction in live cases and a revised forward forecast to reflect this.

Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.

There are currently (end Dec) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July), legacy cases and associated costs have caused significant pressure on the legal budget.

Actions being taken:

Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.

14) SEND Specialist Services (0-25 years)	55,087	53,533	10,500	19%
years,				

A continuing increase in the number of children and young people with an EHCP is resulting in an ongoing worsening financial position in SEND Specialist Services, with an overspend of £10.5m anticipated on the High Needs Block of the Dedicated Schools Grant (DSG), an increase of £1.5m from the previously reported position.

Between 1st April 2019 and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year. This increase, along with an increase in complexity of need has resulted in a pressure on all demand-led elements of the service.

High Needs Top Up Funding - £3.5m DSG overspend: As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.

Service	Budget 2019/20	Actual	Out Varia	turn ance
	£'000	£'000	£'000	%

SEND Specialist Services (0-25 years) continued;

Funding to Special Schools and Units - £4.3m DSG overspend: Additional demand for places at Special Schools and High Needs Units combined with an increase in complexity of need has resulted in a significant pressure on this budget. Average top up paid to special schools is increasing, as is the number of places being commissioned, with the demand such that the majority of our Special Schools are now full.

SEN Placements – £0.6m DSG overspend: Where a suitable placement cannot be made in a mainstream school or a Cambridgeshire Special School pupils may be placed in an independent special school, or out-of-county. An increase in such cases has resulted in an overspend of £0.6m on the SEN Placements budget.

Out of School Tuition - £3.2m DSG overspend: There has been a continuing increase in the number of children with an EHCP who are awaiting a permanent school placement. Where this happens, pupils are provided with out of school tuition. Due to the increase in demand for specialist placements the anticipated expenditure of Out of School Tuition has increased significantly compared to previous years.

SEND Specialist Services - £1.1m DSG Underspend: Wider SEND Specialist services are forecasting a £1.1m underspend. This is due to a combination of factors including staffing vacancies and support to Early Years.

Mitigating Actions: A SEND Project Recovery team has been set up to oversee and drive the delivery of the SEND recovery plan to address to current pressure on the High Needs Block.

15) Home to School Transport – Special	9,821	7,351	950	10%
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Home to School Transport – Special is forecasting an £950k overspend for 2019/20. As outlined in note 15 we are continuing to see significant increases in pupils with EHCPs and those attending special schools, leading to a corresponding increase in transport costs. Between 1st April 2019 and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year.

Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person's requires individual transport, and, in many cases, a passenger assistant to accompany them. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs. This follows risk assessments undertaken by health and safety, and insurance colleagues.

A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transport as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:

An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs

An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved

Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. Four organisations who responded to a soft market test initiative have been invited to present their suggestions for what such a programme might involve for Cambridgeshire and Peterborough. This will inform the specification for a formal tender process.

Service	Budget 2019/20	Actual Outturn Variance		
	£'000	£'000	£'000	%
16) Children in Care Transport	2,005	1,144	-500	-25%

Children in Care Transport is forecasting a £500k underspend. Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.

17) Home to School Transport – Mainstream	9,189	6,693	200	2%

Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

18) Financing DSG -61,469 -39,974 -10,500 -17%	18) Financing DSG	-61,469	-59,974	-10,500	-17%	
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Within P&C, spend of £61.5m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£4.3m), High Needs Top Up Funding (£3.5m), Out of School Tuition (£3.2m), SEN Placements (£0.6m) and SEND Specialist Services (-£1.1m) equate to £10.5m and as such will be charged to the DSG.

The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.

3.1 Capital Expenditure

	2019/20							
Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (Jan)	Forecast Spend – Outturn (Jan)	Forecast Variance - Outturn (Jan)			
£'000		£'000	£'000	£'000	£'000			
51,085	Basic Need – Primary	34,420	22,694	32,820	-1,600			
64,327	Basic Need – Secondary	51,096	37,772	42,735	-8,360			
100	Basic Need - Early Years	2,173	811	2,173	0			
7,357	Adaptations	1,119	913	1,090	-29			
6,370	Specialist Provision	4,073	3,053	5,370	1,297			
2,500	Condition & Maintenance	3,623	3,400	4,083	460			
1,005	Schools Managed Capital	2,796	0	2,796	0			
150	Site Acquisition and Development	485	122	485	0			
1,500	Temporary Accommodation	1,500	377	257	-1,243			
275	Children Support Services	275	0	275	0			
5,565	Adult Social Care	5,565	4,189	5,565	0			
3,117	Cultural and Community Services	5,157	1,719	3,308	-1,849			
-16,828	Capital Variation	-13,399	0	-2,075	11,324			
2,744	Capitalised Interest	2,744	0	2,744	0			
129,267	Total P&C Capital Spending	101,627	75,050	101,627	0			

TOTAL SCHEME					
Total Scheme Revised Budget	Total Scheme Variance				
£'000	£'000				
273,739	-11,560				
321,067	-813				
5,718	0				
13,428	0				
23,128	-53				
27,123	952				
9,858	0				
935	0				
12,500	-1,243				
2,575	0				
30,095	0				
10,630	0				
-61,000	0				
8,798	0				
678,594	-12,717				

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

	Forecast	Forecast			Breakdov	wn of Variance	
Revised Budget for 2019/20	Spend - Outturn (January)	Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Under / overspend	Reprogramming / Slippage	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Basic Need – Primary Histon Additional Places							
400	3,000	2,600	2,600	0	0	2,600	
Although delays we Impington Infant Sc well underway. Whi lower construction of	hool on a site (Buxt le the replacement	nall Farm) in the G school is not be re	Green Belt, the schequired until 2021,	neme has accele	erated and con	struction is now	

 Chatteris Additional Primary Places

 4,600
 2,500
 -2,100
 -1,700
 -400
 0
 -2,100

£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Cromwell Community College, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19. A further £0.5spend adjustment has been made on receipt of contractor revised cashflow.

Bassingbourn Primary School							
2,666	2,350	-316	-316	0	-225	-91	
Savings made on completion of scheme.							

	Forecast	Forecast			Breakdown of Variance		
Revised Budget for 2019/20	Spend - Outturn (January)	Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Under / overspend	Reprogramming / Slippage	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Godmanchester B	ridge (Bearscroft I	Development)					
355	60	-295	-262	-33	-295	0	
Savings made on c	ompletion of scheme	е.					
Basic Need - Seco	ondar <u>y</u>						
Fenland Secondar							
5,000	150	-4,850	-4,700	-150	0	-4,850	
None of the applica	tions submitted to th	ne DfE to establisl	n the new second	l ary as free scho	ool were approv	ed. Further	
delays have occurre reconsidered.	ed as work to detern	nine the final spec	cification for the so	cheme and the a	associated proj	ect cost are being	
Cromwell Commu	nity College, Chatt	eris					
5,500	3,400	-2,100	-1,600	-500	0	-2,100	
	n that listed separate		provide all-through				
adjustment has bee	en made on receipt o	of contractor revis	ed cashflow.				
	en made on receipt o	of contractor revis	ed cashflow.	0	0	-270	
Alconbury Weald	Secondary & Specific 100 sing discussions with	ial -270 the DfE over the	-270 timing of the ope	ning of the seco	ndary school, o	consideration is	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023.	Secondary & Special 100 sing discussions with proceeding with pla	ial -270 the DfE over the	-270 timing of the ope	ning of the seco	ndary school, o	consideration is	
Alconbury Weald 3 350 As a result of on-go now being given to	Secondary & Special 100 sing discussions with proceeding with pla	ial -270 the DfE over the	-270 timing of the ope	ning of the seco	ndary school, o	consideration is f the secondary	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c pr that a separate new	Secondary & Special 100 sing discussions with proceeding with plane e College 4,100 completion of project e-construction work	-1,450 on site and release fees included in response	-270 timing of the openable the Special 0 se of unspent contractor contractor	ning of the seco School to open -1,450 tingency and ris ct sum will not b	ondary school, of independent of the independent of	consideration is f the secondary -1,450 vances. Also, the as it is now likely	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c pr that a separate new	Secondary & Special 100 Sing discussions with proceeding with plane e College 4,100 Completion of project e-construction work or project will be deveryed by the construction work of project will be incurred this years.	-1,450 on site and release fees included in response	-270 timing of the openable the Special 0 se of unspent contractor contractor	ning of the seco School to open -1,450 tingency and ris ct sum will not b	ondary school, of independent of the independent of	consideration is f the secondary -1,450 vances. Also, the as it is now likely	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to co phase 3b and 3c prothat a separate new any spend on ICT village separate new separate new any spend on ICT village separate new separa	Secondary & Special 100 Sing discussions with proceeding with plane e College 4,100 Completion of project e-construction work or project will be deveryed by the construction work of project will be incurred this years.	-1,450 on site and release fees included in response	-270 timing of the openable the Special 0 se of unspent contractor contractor	ning of the seco School to open -1,450 tingency and ris ct sum will not b	ondary school, of independent of the independent of	-1,450 vances. Also, the as it is now likely, it is not expected	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c pr that a separate new any spend on ICT wealth and separate new	Secondary & Special 100 sing discussions with proceeding with plane e College 4,100 completion of project re-construction work of project will be incurred this year and ary 32,500	-1,450 on site and releases fees included in response rear.	-270 timing of the openable the Special 0 se of unspent conficentractor contractor contractor de to an updated d	-1,450 tingency and ris ct sum will not be emographic ass	ondary school, of independent of ind	-1,450 vances. Also, the as it is now likely, it is not expected	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c prothat a separate new any spend on ICT wealth and separate new	Secondary & Special 100 Sing discussions with proceeding with plane e College 4,100 Completion of project e-construction work of project will be developed will be incurred this year of the construction work of project will be incurred this year of the construction work of project will be incurred this year of the construction work of the cons	-1,450 on site and releases fees included in response rear.	-270 timing of the openable the Special 0 se of unspent conficentractor contractor contractor de to an updated d	-1,450 tingency and ris ct sum will not be emographic ass	ondary school, of independent of ind	-1,450 vances. Also, the as it is now likely, it is not expected	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c prithat a separate new any spend on ICT village 32,000 Spend forecast adjustices and separate provisions.	Secondary & Special 100 sing discussions with proceeding with plane e College 4,100 completion of project e-construction work or project will be incurred this youndary 32,500 custed in line with the construction work or project will be incurred this youndary 32,500 custed in line with the construction with	-1,450 on site and releases fees included in response rear.	-270 timing of the openable the Special 0 se of unspent conficentractor contractor contractor de to an updated d	-1,450 tingency and ris ct sum will not be emographic ass	ondary school, of independent of ind	-1,450 vances. Also, the as it is now likely, it is not expected	
Alconbury Weald 3 350 As a result of on-go now being given to school in 2023. Cambourne Village 5,550 Reduction due to cophase 3b and 3c prithat a separate new any spend on ICT with the separate new any spend	Secondary & Special 100 sing discussions with proceeding with plane e College 4,100 completion of project e-construction work or project will be incurred this youndary 32,500 custed in line with the construction work or project will be incurred this youndary 32,500 custed in line with the construction with	-1,450 on site and releases fees included in response rear.	-270 timing of the openable the Special 0 se of unspent conficentractor contractor contractor de to an updated d	-1,450 tingency and ris ct sum will not be emographic ass	ondary school, of independent of ind	-1,450 vances. Also, the as it is now likely	

	Forecast	Forecast			Breakdown of Variance						
Revised Budget for 2019/20	Spend - Outturn (January)	Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Under / overspend	Reprogramming / Slippage					
£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Condition & Maint	ondition & Maintenance										
School Condition,	Maintenance & Su	itability									
3,123	3,482	359	359	0	952	-593					
projects requiring u offset with slippage	pend of £359k has a rgent attention to en of £593k for Galfrid . This funding is req	sure the schools Primary (formerly	concerned remair Abbey Meadows	ned operational s) which was ag	. The in-year pereced by GPC a	osition has been					
Temporary Accom	<u>modation</u>										
1,500	257	-1,243	-1,243	0	-1,243	C					
£1,243k forecast ur the Business Plan v	nderspend as the levwas approved.	el of temporary m	nobile accommoda	ation was lower	than initially ar	nticipated when					
Cultural and Comi	munity Services										
Libraries - Open a	ccess & touchdow	n facilities (hub	libraries)								
567	11	-556	-556	-0	0	-556					
and make decisions in 2020/21 and 202		and principles of	the rollout, with in								
•	ccess & touchdow	m faailitiaa fuutl	00 ! !								
	•				2	005					
Work is angoing to	tander for the system	-605	-605	-0	0						
Work is ongoing to will involve building projected within the	tender for the syster surveys of all sites current financial ye s about prioritisation	-605 m and create a de to determine the r ar. A report will b	-605 etailed plan for the equirements for in the brought to C&P	le rollout of Open inplementation, Committee in the	Access across which is the ex ne Spring to up	s all libraries; this penditure date members					
Work is ongoing to will involve building projected within the and make decisions	tender for the system surveys of all sites current financial yes about prioritisation 1/22.	-605 m and create a de to determine the r ar. A report will b	-605 etailed plan for the equirements for in the brought to C&P	le rollout of Open inplementation, Committee in the	Access across which is the ex ne Spring to up	penditure date members					
Work is ongoing to will involve building projected within the and make decisions in 2020/21 and 202	tender for the system surveys of all sites current financial yes about prioritisation 1/22.	-605 m and create a de to determine the r ar. A report will b	-605 etailed plan for the equirements for in the brought to C&P	le rollout of Open inplementation, Committee in the	Access across which is the ex ne Spring to up	s all libraries; this penditure date members e taking place later					
Work is ongoing to will involve building projected within the and make decisions in 2020/21 and 202 Community Hubs 1,603 Work is ongoing to was presented at C	tender for the system surveys of all sites current financial yes about prioritisation 1/22.	-605 m and create a deto determine the rar. A report will be and principles of -423 Gawston Communications	-605 etailed plan for the requirements for in the brought to C&P the rollout, with in 0 nity Hub. Spend up	e rollout of Open mplementation, Committee in the nplementation a -423 odated as per the	Access across which is the exne Spring to up nd expenditure 0 e latest Busine	s all libraries; this penditure date members taking place later -423					
Work is ongoing to will involve building projected within the and make decisions in 2020/21 and 202 Community Hubs 1,603 Work is ongoing to was presented at C A further £65k fund	tender for the system surveys of all sites accurrent financial yes about prioritisation 1/22. - Sawston 1,180 tcomplete the new sapital Programme E	-605 m and create a deto determine the rar. A report will be and principles of -423 Sawston Communicated to complete to complete to	-605 etailed plan for the requirements for in the brought to C&P the rollout, with in 0 nity Hub. Spend up	e rollout of Open mplementation, Committee in the nplementation a -423 odated as per the	Access across which is the exne Spring to up nd expenditure 0 e latest Busine	s all libraries; this penditure date members taking place later -423					
Work is ongoing to will involve building projected within the and make decisions in 2020/21 and 202 Community Hubs 1,603 Work is ongoing to was presented at CA further £65k fund	tender for the system surveys of all sites accurrent financial yes about prioritisation 1/22. - Sawston 1,180 tcomplete the new Stapital Programme Eing has been requesting the system of the syste	-605 m and create a deto determine the rar. A report will be and principles of -423 Sawston Communicated to complete to complete to	-605 etailed plan for the requirements for in the brought to C&P the rollout, with in 0 nity Hub. Spend up	e rollout of Open mplementation, Committee in the nplementation a -423 odated as per the	Access across which is the exne Spring to up nd expenditure 0 e latest Busine	s all libraries; this penditure date members taking place later -423 ess Case which I Borrowing.					
Work is ongoing to will involve building projected within the and make decisions in 2020/21 and 202 Community Hubs 1,603 Work is ongoing to was presented at CA further £65k fund Other changes acid	tender for the system surveys of all sites accurrent financial yes about prioritisation 1/22. - Sawston 1,180 tcomplete the new Stapital Programme Eing has been requesting the system of the syste	-605 m and create a deto determine the rar. A report will be and principles of -423 Gawston Community Board. Sted to complete to -1,975	-605 etailed plan for the requirements for in the brought to C&P the rollout, with in 0 nity Hub. Spend up the project, this with the rollout, with the project, this with the project, the project	e rollout of Open mplementation, Committee in the superior of	Access across which is the expenditure of the spring to up and expenditure of the spring to up a spring of the spr	s all libraries; this penditure date members taking place later -423					

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £11.3m of the capital variations budget being utilised.

		2019/20			
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Jan 20)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Jan 20)
	£000	£000	£000	%	£000
P&C	-13,399	-11,324	11,324	64.0%	0
Total Spending	-13,399	-11,324	11,324	64.0%	0

3.2 Capital Funding

	2019/20						
Original 2019/20 Funding Allocation as per BP	Source of Funding	Revised Funding for 2019/20	Funding Outturn (Jan 20)	Funding Variance - Outturn (Jan 20)			
£'000		£'000	£'000	£'000			
6,905	Basic Need	6,905	6,905	0			
4,126	Capital maintenance	3,547	3,547	0			
1,005	Devolved Formula Capital	2,796	2,796	0			
4,115	Adult specific Grants	4,146	4,146	0			
14,976	S106 contributions	6,555	6,555	0			
2,052	Other Specific Grants	2,576	2,576	0			
0	Capital Receipts	131	131	0			
10,100	Other Revenue Contributions	10,100	10,100	0			
390	Prudential Borrowing	48,730	48,730	0			
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0			
129,267	Total Funding	101,627	101,627	0			

APPENDIX 4 – Savings Tracker

		Tracker 2019-20					F	Cardan 2010	20.5022		1			
	Quarter 3							Savings 2019			l 	•		
RAG	Reference	Title	Service	Committee	-10,844 Original Saving 19-20	Current Forecast	Current Forecast		Current Forecast	Forecast	Variance from Plan	Saving complete?	% Variance	Forecast Commentary
	-	l v		7 F	1 .	Phasing - Q1	Phasing - Q2	Phasing - Q3	_		. ±000	v	·	
Blue	A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	-200			-52			-270		-135.00	On track to over-achieve
Amber	A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	P&C	Adults	-250	0	0	0	-20	-20	230	No	92.00	This is a complex and very volatile area for savings delivery, with challenge from family carers, service user advocates and housing providers. This has slowed delivery of this saving, with only a small element expected to be achieved.
Blue	A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	-250	-200	-478	-65	-63	-806	-556	No	-222.40	On track to over-achieve
Green	A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	1	Adults	-1,300	-1,300	0	0	0	-1,300	0	No	0.00	On track
Amber	A/R.6.132	Mental Health Social Work PRISM Integration Project	P&C	Adults	-200	-10	-28	0	-27	-75	125	No	62.50	A change of direction regarding implementation of PRISM has meant that the original model for savings delivery is no longer appropriate. Whilst alternative savings plans are being considered, it is expected that there will be a shortfall against the target, reflecting upwards demand pressures in relation to the provision of care.
Blue	A/R.6.133	Impact of investment in Occupational Therapists	P&C	Adults	-220	-50	-100	-110	-80	-340	-120	No	-54.55	On track to over-achieve
Green	A/R.6.143	Review of Support Functions in Adults	P&C	Adults	-150	-150	0	0	0	-150	0	No	0.00	On track
Red	A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults	-583	-80	-80	-80	-81	-282	301	No	51.63	Expected to be delivered over 2 years into 2020/21 - this revised phasing was agree when Council set the 2019-24 budget, with the service finding mitigations in-year offset the revised phasing.
Amber	A/R.6.176	Adults Positive Challenge Programme	P&C	Adults	-3,800	-591	-781	-700	-978	-3,051	749	No	19.71	Evidence of slower than expected delivery in some workstreams, with cases of interventions not having avoided as much cost as expected or as quickly as expected. In particular, a large proportion of the saving was expected to come fron the use of Technology Enabled Care – this already contributes millions to savings year on year but delivering above this has proven slower than expected and we expect to see benefits in future years. Over-delivery in Reablement is a positive, an analysis shows further evidence of the impact of 'changing the conversation' work which has demonstrated demand is being managed. Savings are not 'claimed' against this work without robust evidence that programme interventions are havin an impact
Green	A/R.6.177	Savings through contract reviews	P&C	Adults	-412	-412	0	0	0	-412	0	Yes	0.00	Complete
Green	A/R.6.211	Safer Communities Partnership	P&C	C&P	-30	-30	0	0	0	-30	0	Yes	0.00	Complete
Green	A/R.6.212	Strengthening Communities Service	P&C	C&P	-30	-30	0	0	0	-30	0	Yes	0.00	Complete
Green	A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	P&C	C&YP	-40	-40	0	0	0	-40	0	Yes	0.00	Complete
Green	A/R.6.214	Youth Support Services	P&C	C&YP	-40	-40	0	0	0	-40	0	Yes	0.00	Complete

RAG	Reference	Title	Service	Committee	Original Saving 19-20		Current Forecast Phasing - Q2	Forecast	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	Saving complete?	% Variance	Forecast Commentary
Green	A/R.6.252	Total Transport - Home to School Transport (Special)	P&C	C&YP	-110	-28	-27	-28	-27	-110	0	Yes	0.00	Complete
Green	A/R.6.253	Children in Care - Mitigating additional external residential placement numbers	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	No	0.00	On track
Green		Children in Care - Fee negotiation and review of high cost placements	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	No	0.00	On track
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	P&C	C&YP	-1,311	-336	-325	-325	-325	-1,311	0	No	0.00	On track
Green	A/R.6.258	Children's home changes (underutilised)	P&C	C&YP	-350	-350	0	0	0	-350	0	Yes	0.00	Complete
Green	A/R.6.259	Early Years Service	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	Yes	0.00	Complete
Green	1 A /D & 2 & O	Reduction of internal funding to school facing traded services	P&C	C&YP	-151	-38	-38	-38	-37	-151	0	No	0.00	On track
Green	A/R.6.261	Schools Intervention Service	P&C	C&YP	-100	-25	-25	-25	-25	-100	0	Yes	0.00	Complete
Black	A/R.6.263	Term time only contracts	P&C	C&YP	-30	0	0	0	0	0	30	No	100.00	Saving unachieved in 2019/20 however mitigating savings have been made elsewhere to offset this
Green	A/R.6.264	Review of Therapy Contracts	P&C	C&YP	-321	0	0	0	-321	-321	0	No	0.00	On track
Green	A/R.7.101	Early Years subscription package	P&C	C&YP	-16	-4	-4	-4	-4	-16	0	No	0.00	On track
Green	A/R.7.103	Attendance and Behaviour Service income	P&C	C&YP	-50	-12	-13	-12	-13	-50	0	Yes	0.00	Complete

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Agenda Item No: 7

PERFORMANCE REPORT - QUARTER 3 2019/20

To: Children and Young People Committee

Meeting Date: 10th March 2020

From: Executive Director – Peoples & Communities

Electoral division(s): All

Forward Plan ref: n/a Key decision: No

Purpose: To provide performance monitoring information

Recommendation: To note and comment on performance information and

take remedial action as necessary

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1 BACKGROUND

- 1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.
- 1.2 The report covers the period of Q3 2019/20, up to the end of December 2019.
- 1.3 The full report is in Appendix 1. It contains information on
 - Current and previous performance and projected linear trend
 - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
 - Red / Amber / Green / Blue (RAGB) status
 - Direction for improvement (this shows whether an increase or decrease is good)
 - Change in performance (this shows whether performance is improving (up) or deteriorating (down)
 - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
 - Indicator description
 - Commentary on the indicator
- 1.4 The following RAGB statuses are being used:
 - Red current performance is 10% or more from target
 - Amber current performance is off target by less than 10%
 - Green current performance is on target or better by up to 5%
 - Blue current performance is better than target by 5% or more

As agreed by General Purposes Committee, "Blue" has replaced "Very Green" as the colour grading for indicators exceeding target by 5% or more.

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

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

2 CURRENT PERFORMANCE

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

Status	Number of indicators	Percentage of total indicators with target
Red	3	18%
Amber	7	41%
Green	3	18%
Blue	4	24%
No target	3	NA

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 A good quality of life for everyone
- 3.1.1 There are no significant implications for this priority.
- 3.2 Thriving places for people to live
- 3.2.1 There are no significant implications for this priority
- 3.3 The best start for Cambridgeshire's Children
- 3.3.1 There are no significant implications for this priority
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050
- 3.4.1 There are no significant implications for this priority

Source Documents	Location
None	

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Produced on: 27 February 2020



Corporate Performance Report Quarter 3

2019/20 financial year

Children and Young People Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance
Change in Performance	figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified
Statistical Neighbours Mean	statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
	• Red – current performance is off target by more than 10%
	Amber – current performance is off target by 10% or less
	• Green – current performance is on target by up to 5% over target
	Blue – current performance exceeds target by more then 5%
RAG Rating	Baseline – indicates performance is currently being tracked in order to inform the target setting
	process
	• Contextual – these measures track key activity being undertaken, but where a target has not been
	deemed pertinent by the relevant service lead
La Partir Barra Saltan	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally
Indicator Description	agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral

Return to Index

February 2020



Indicator Description

This measure gives an indication of the level of re-referrals into children's social care. A re-referral could indicate that the child's needs were not previously fully met, or a significant incident has occurred to chance their circumstances.

Expressed as a percentage of children, with a referral to social care, within the reporting month, who have had a previous referral to social care which opened within the last year.

A referral is defined as a request for services to be provide by children's social care and is in respect of a child who is currently not assessed to be in need. New information relating to children who are already assessed to be a child in need is not counted as a referral (Department for Education, 2019).

Calculation:

(X/Y)*100

Where:

- X: The number of children with a referral who also have a previous referral starting within the last 12 months.
- Y: The number of children with a referral this month.

Sources: Department for Education; Local Authority Interactive Tool (LAIT); CCC Business Intelligence Team.

Useful Links

Local Authority Interactive Tool (LAIT):

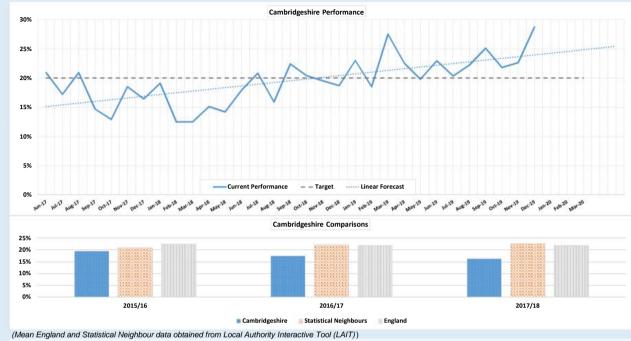
 $\underline{\text{https://www.gov.uk/government/publications/local-authority-interactive-tool-lait}}$

LG Inform:

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

Department of Education - Children in Need Statistics

https://www.gov.uk/government/collections/statistics-children-in-need



Commentary

Recent changes in the way that contacts and referrals are considered within the Integrated Front Door mean that this indicator is likely to swing more than usual. There also appears to be an issue in the way that decisions made by assessment team managers not to accept a recommendation that a contact progresses to an assessment are regarded by the system. It appears that these are counted as referrals with no further action, as opposed to being counted as contacts with no further action. As LiquidLogic and asspociated performance reporting becomes embedded, issues uch as these can be further investigated.

Indicator 2: Number of children with a Child Protection Plan per 10,000 population under 18

Return to Index

February 2020



Indicator Description

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

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

Calculation: (X/Y)*10,000

Whore

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

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

Source: Cambridgeshire County Council Business Intelligence: Childrens Team.

Useful Links

Local Authority Interactive Tool (LAIT):

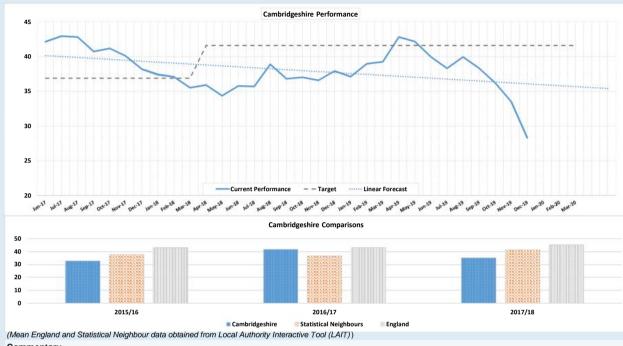
 $\underline{\text{https://www.}_{n} \text{ov.uk/government/publications/local-authority-interactive-tool-lait}}$

LG Inform:

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

Department of Education - Children in Need Statistics

https://www.gov.uk/government/collections/statistics-children-in-need



Commentary

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

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

Indicator 3: The number children in care per 10,000 population under 18

Return to Index

February 2020



Indicator Description

This measure gives an indication of the number of children who are in the care of the local authority.

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

Calculation: (X/Y)*10,000

Where:

X: The number of children in care at month end.

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

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

Useful Links

Local Authority Interactive Tool (LAIT):

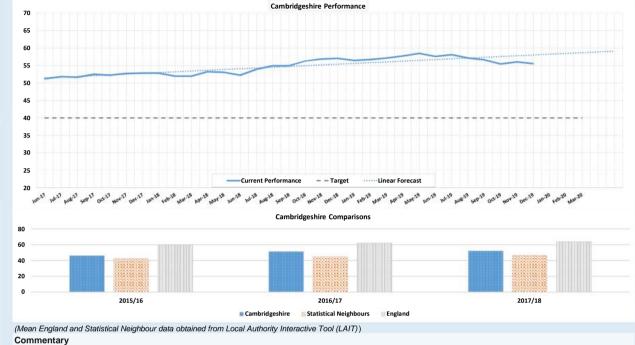
 $\underline{\text{https://www.gov.uk/government/publications/local-authority-interactive-tool-lait}}$

LG Inform:

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

Department of Education - Children in Need Statistics

https://www.gov.uk/government/collections/statistics-children-in-need



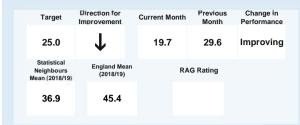
Numbers of children in care remain higher than they should be. The restructure of children's services is now addressing this, as will the implementation of Family Safeguarding in the County during the 2020/21 finacial year

The number of Children in Care is now on a downward trend. The rate is above the Statistical Neighbour rate as illustrated on this chart. Recently published data shows that the average rate of looked after children among our statistical neighbours increased in the 2018/19 financial year. There are, however, no plans to amend the Cambridgeshire target for this indicator

Indicator 116: Rate of referrals to Children's Social Care per 10,000 of population under 18

Return to Index

February 2020



Indicator Description

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

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

Calculation:

(X/Y)*10,000

Where:

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

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

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

Useful Links

Local Authority Interactive Tool (LAIT):

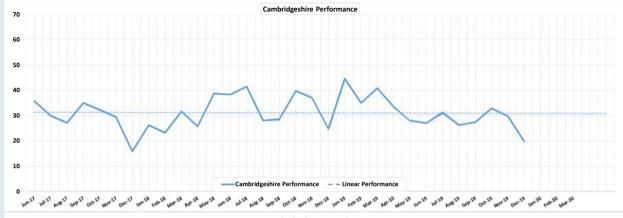
 $\underline{\text{https://www.gov.uk/government/publications/local-authority-interactive-tool-lait}}$

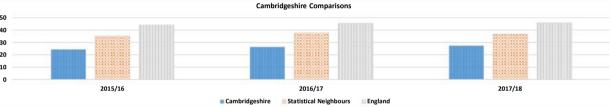
LG Inform:

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

Department of Education - Children in Need Statistics

https://www.gov.uk/government/collections/statistics-children-in-need





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

Commentary

Recent changes in the way that contacts and referrals are considered within the Integrated Front Door mean that this indicator is likely to swing more than usual. The impact of the changes will reduce as we move towards the end of the 2019/20 financial year. Our aim is for referral rates to decline further, which should continue as the assessment teams become increasingly confident in the consistent application of thresholds.

Indicator 117: Proportion of children subject to a Child Protection Plan for the second or subsequent time

Return to Index

February 2020



Indicator Description

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

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

Calculation:

(X/Y)*100

Where:

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

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

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

Useful Links

Local Authority Interactive Tool (LAIT):

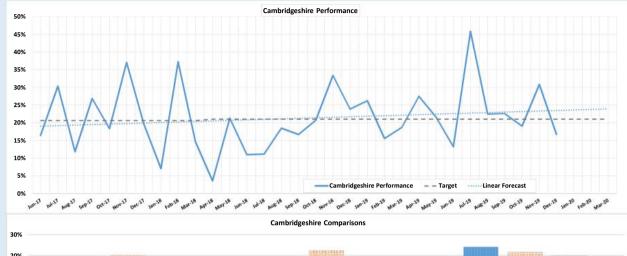
https://www.gov.uk/government/publications/local-authority-interactive-tool-lait

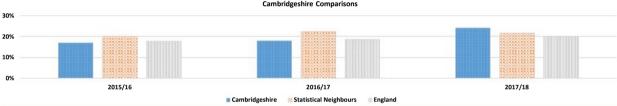
LG Inform:

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

Department of Education - Children in Need Statistics

https://www.gov.uk/government/collections/statistics-children-in-need





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

Commentary

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

This is an indiactor where small numbers mean that apparent performance can swing significantly. Nevertheless current performance is good.

Indicator 118: Number of young first time entrants into the criminal justice system, per 10,000 of population

Return to Index

February 2020



Indicator Description

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

Calculation: (X/Y)*10,000

Where:

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

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

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

Useful Links

Local Authority Interactive Tool (LAIT):

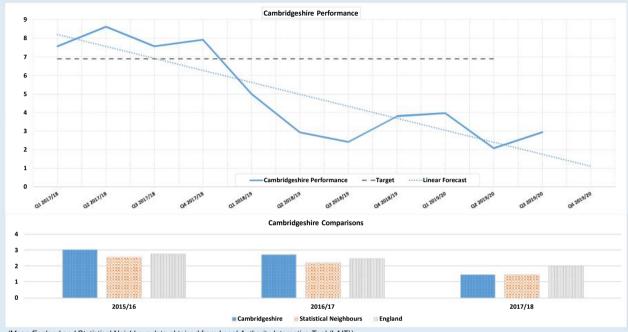
 $\underline{https://www.qov.uk/qovernment/publications/local-authority-interactive-tool-lait}$

LG Inform:

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

Ministry of Justice Statistics

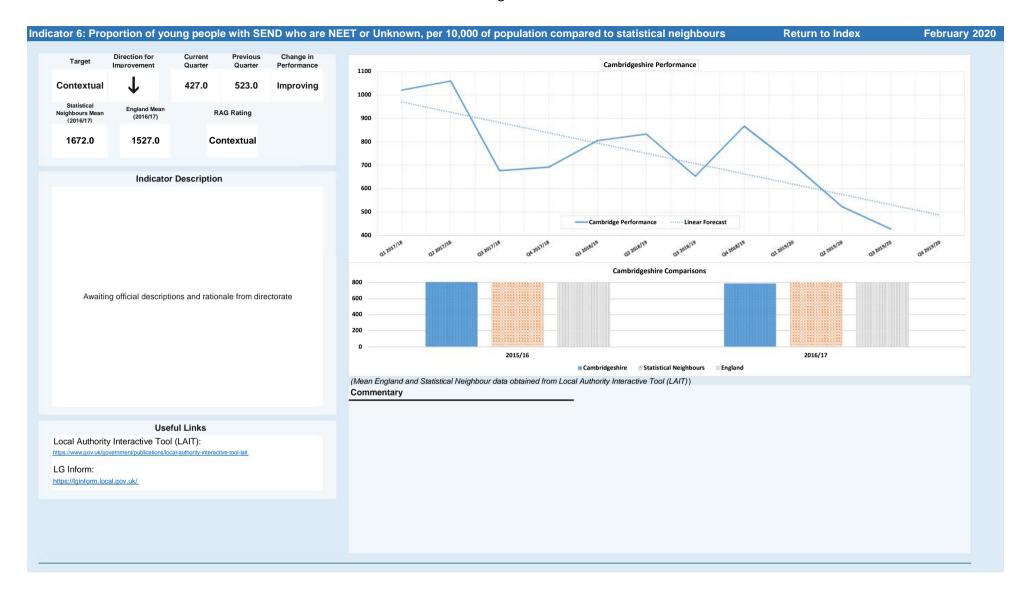
https://www.gov.uk/government/collections/criminal-justice-statistics-quarterly



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

Commentary

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



February 2020 Indicator 7: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools) Return to Index Change in Direction for Previous Target Current Month Cambridgeshire Performance Improvement Month Performance 100.0% 100.0% 100.0% Unchanged Statistical Neighbours **England Mean** RAG Rating 95% 100.0% 97.7% 90% Indicator Description This measure gives an indication of how many children are attending 85% state-funded nursery schools which have been judged, by Ofsted inspection, to be Good or Outstanding. Expressed as the percentage of children in all state-funded nursery Cambridge Performance - TargetLinear Forecast schools, at month end. MATE SERVE COLVER NEWER SERVE COLVER NEWER SERVER NEWER S Calculation: Cambridgeshire Comparisons (X/Y)*100 100% 98% Where: 96% X: The number of children attending state-funded nursery schools 94% judged as good or outstanding at their latest Ofsted inspection. Y: All children attending state-funded nursery schools where the school has had an Ofsted inspection. Source: Cambridgeshire County Council Business Intelligence: Cambridgeshire Statistical Neighbours England Education Team. (Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT)) Commentary There are 7 maintained nursery schools in Cambridgeshire all of which have been judged by OfSTED to be either Good or Outstanding. **Useful Links** State-funded school inspections and outcomes: management information: $\underline{\text{https://www.nov.uk/novernment/statistical-data-sets/monthly-management-information-ofsteds-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-school-data-sets/monthly-management-information-ofsted-s$ inspections-outcomes LG Inform: https://lginform.local.gov.uk/

Indicator 8: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)

Return to Index

February 2020



Indicator Description

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

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

Calculation:

(X/Y)*100

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

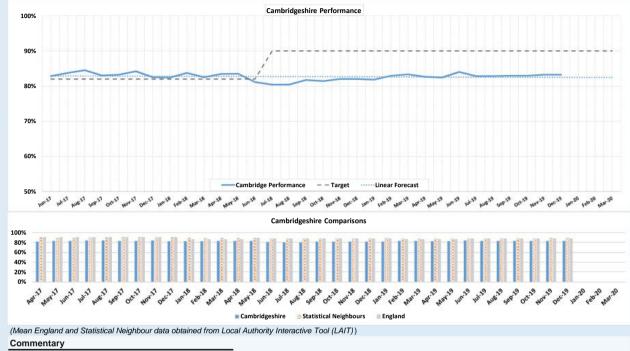
Useful Links

State-funded school inspections and outcomes: management information:

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

LG Inform:

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



Indicator 9: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)

Return to Index

February 2020



Indicator Description

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

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

Calculation:

(X/Y)*100

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

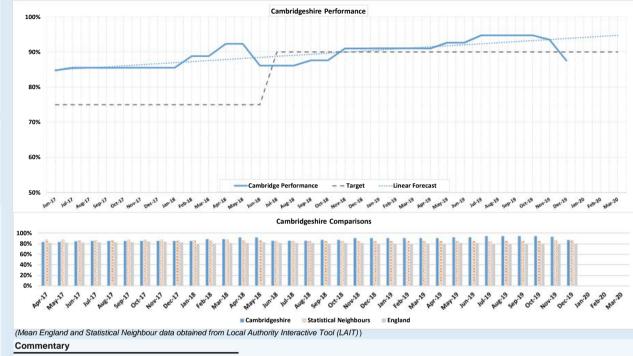
Useful Links

State-funded school inspections and outcomes: management information:

 $\underline{https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-school-inspections-outcomes}$

LG Inform:

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



Indicator 10: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)

Return to Index

February 2020



Indicator Description

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

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

Calculation: (X/Y)*100

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

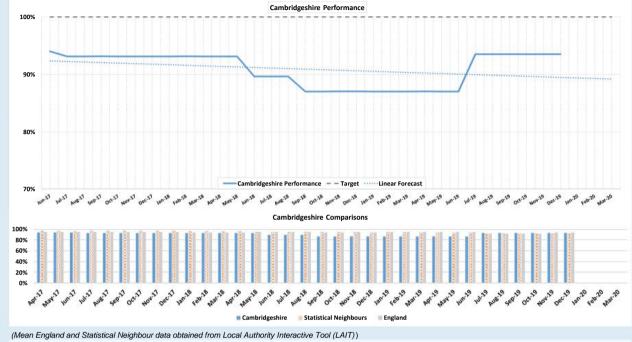
Useful Links

State-funded school inspections and outcomes: management information:

https://www.gov.uk/government/statistical-data-sets/monthly-management-information-ofsteds-schoolinspections-outcomes

LG Inform:

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



Commentary

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

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

Indicator 11: Percentage of 2 year olds taking up the universal entitlement (15 hours)

Return to Index

February 2020



Indicator Description

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

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

Calculation: (X/Y)*100

Where:

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

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

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

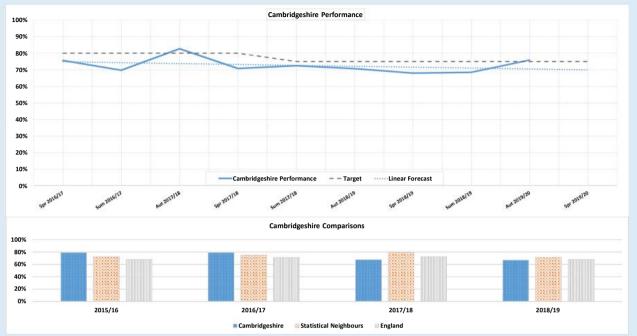
Useful Links

Local Authority Interactive Tool (LAIT):

ttps://www.gov.uk/government/publications/local-authority-interactive-tool-lait

LG Inform:

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



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

Commentary

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

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

Indicator 128: Percentage of EHCP assessments completed within timescale

Return to Index

2017/18

February 2020



Indicator Description

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

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

Calculation: (X/Y)*100

Where:

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

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

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

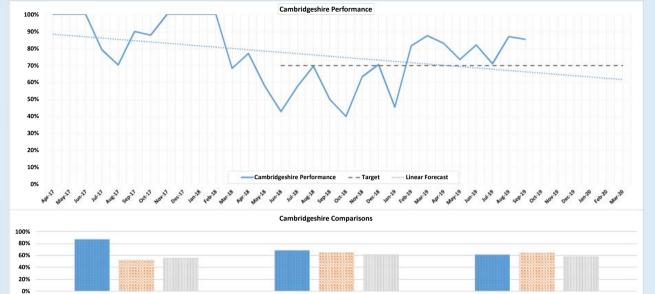
Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

2015/16

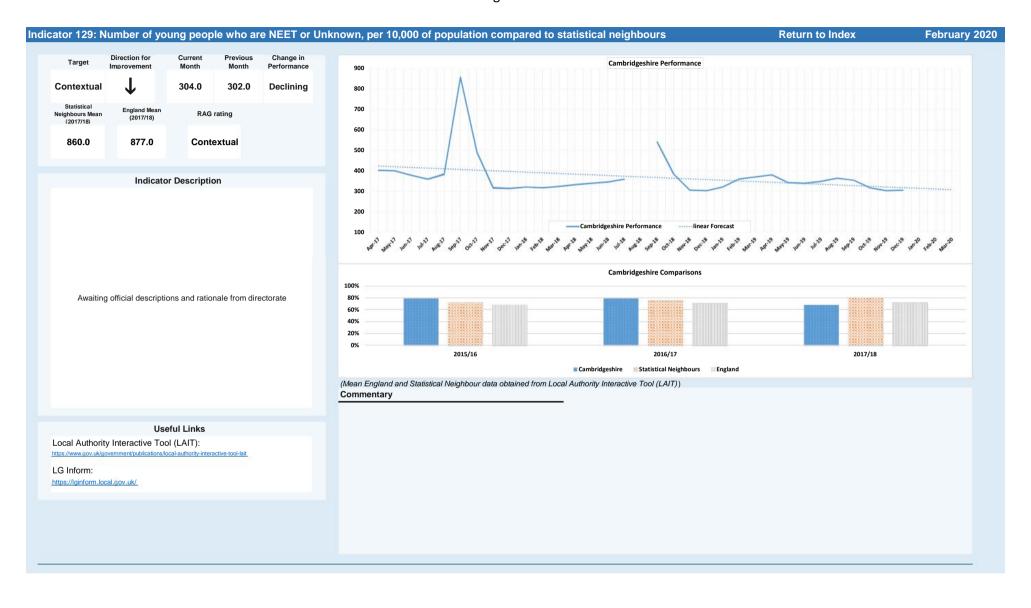
Commentary

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

2016/17

Cambridgeshire Statistical Neighbours England

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





Indicator 131: KS4 Attainment 8 (All children) **Return to Index** February 2020 Direction for Current Year Previous Year Performance Target **Cambridgeshire Performance** Improvement 50.1 49.1 48.0 Improving Statistical England Mean (2018/19) **RAG Rating** Neighbours Mean (2018/19) 48.2 46.5 **Indicator Description** Attainment 8 measures the average achievement of pupils in up to 8 qualifications including English (double weighted if the combined English qualification, or both language and literature are taken), maths (double weighted), three further qualifications that count in the English Baccalaureate (EBacc) and three further qualifications that can be Cambridgeshire Performance - - Target -- Linear forecast GCSE (including EBacc subjects) or any other non-GCSE qualifications on the Department for Education (DfE) approved list. Expressed as an average score derived from the scores of children in Cambridgeshire Comparisons all state-funded schools, at end the end of the academic year. 60 50 Calculation: 40 X/Y 30 20 Where: 10 X: The sum of all pupils Attainment 8 scores 2015/16 2016/17 2017/18 Y: The number of children at the end of Key Stage 4 with a valid Attainment 8 score. Cambridgeshire Statistical Neighbours England (Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT)) Source: Cambridgeshire County Council Business Intelligence: Education Team. Commentary Provisional key stage 4 results were released 17/10/2019 and the revised results are due to be released January 2020. Useful Links Cambridgeshire's average attainment 8 figure has risen by 1.1 percentage points since 2018 and is currently above the statistical neighbour average and well above the Local Authority Interactive Tool (LAIT): national average figure. This years figure is precisely 1 percentage point below target at present. https://www.gov.uk/government/publications/local-authority-interactive-tool-lait Please note that the data for 2019/20 is provisional and subject to change until the revised release is published next year. LG Inform: https://lginform.local.gov.uk/

Indicator 132: Percentage of Persistent absence (All children)

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February 2020



Indicator Description

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

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

Expressed as a percentage

Calculation: (X/Y)*100

Where:

X: The number of enrolments classed as persistent absentees

Y: The number of enrolements.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

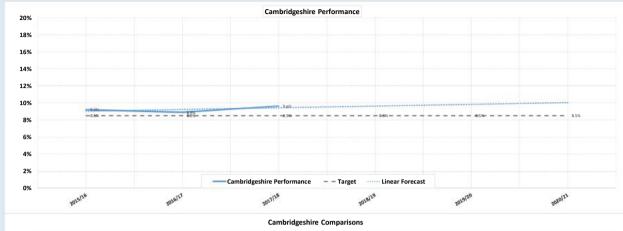
Useful Links

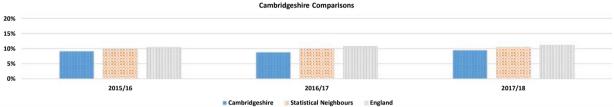
Local Authority Interactive Tool (LAIT):

https://www.nov.uk/government/publications/local-authority-interactive-tool-lait

LG Inform:

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





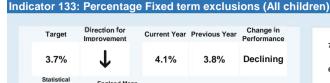
(Mean England and Statistical Neighbour data obtained from Local Authority Interactive Tool (LAIT))

Commentary

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

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

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



Indicator Description

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

Expressed as a percentage

Calculation: (X/Y)*100

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

Local Authority Interactive Tool (LAIT):

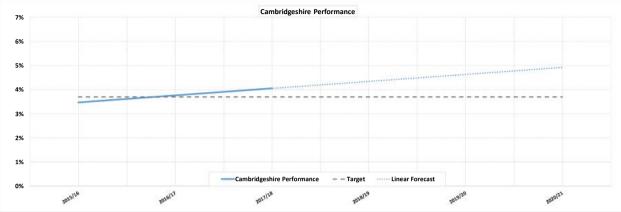
https://www.gov.uk/government/publications/local-authority-interactive-tool-lait

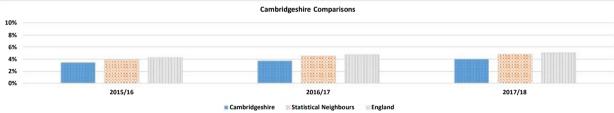
LG Inform:

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

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

Commentary

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

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

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

Indicator 134: Percentage receiving place at first choice school (Primary)

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February 2020



Indicator Description

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

Expressed as a percentage

Calculation: (X/Y)*100

Where:

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

Y: The number of applications received

Source: Cambridgeshire County Council Business Intelligence: Education Team.

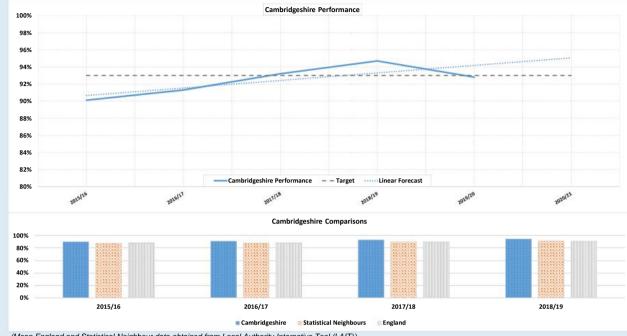
Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

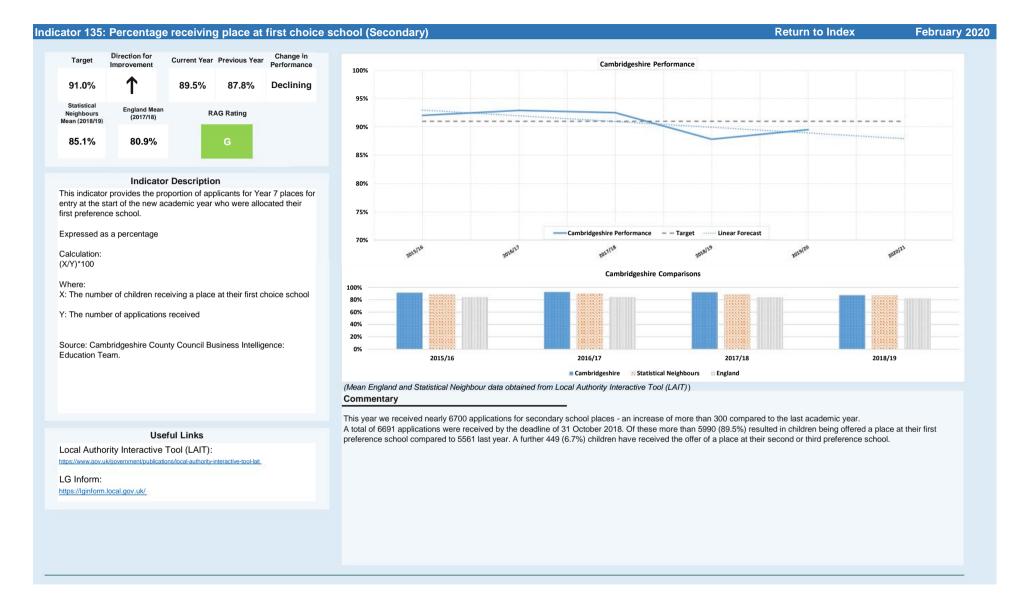
https://lginform.local.gov.uk/



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

Commentary

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



Agenda Item No: 8

SCHOOLS FUNDING FORMULA 2020-21

To: Children and Young People's Committee

Meeting Date: 10 March 2020

From: Jonathan Lewis, Service Director – Education

Martin Wade, Strategic Finance Business Partner

Electoral division(s): All

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

Purpose: a) To update the Committee of the 2020/21 Schools

Budget allocations and impact on High Needs Block.

b) To outline the proposals for reducing spend on the high needs block in light of the shortfall in funding

identified in 2020/21.

Recommendation: Members are asked to:

a) Note and comment on the contents of the report.

b) Agree that Officers commence consultations on changes for high needs funding as outlined in the

report.

	Officer contact:		Member contacts:
Name:	Martin Wade	Names:	Councillor Bywater
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Tel:	01223 699733	Tel:	01223 706398

1. BACKGROUND

- 1.1 As reported at the January meeting there were still several outstanding issues in respect of the Schools Budget setting process for 2020/21, not least the required decision from the Secretary of State in respect of the proposed transfer of 1.8% / £6.66m from the School Block to the High Needs Block to support the increasing pressures.
- 1.2 The following list provides an update on the key meetings and decisions which have been taken in the last month:
 - The Service Director: Education has met with a number of local MPs to discuss the funding issues facing Cambridgeshire Schools
 - Officers have met with the DfE SEND Advisor and the Education and Skills Funding Agency (ESFA) to review our recovery plan. Feedback in the meeting was positive.
 - The Service Director: Education met with Nick Gibb Minister for Schools Standards to highlight the particular pressures in respect of High Needs.
 - The LA received notification on 11th February that the disapplication request to transfer 1.8% of the Schools Block to support High Needs pressures has been declined.
 - Based on information from other LA's we understand only 2 of 29 transfer requests were accepted due to very unique area specific circumstances.
 - Schools Forum voted against a 0.5% transfer of funding from the Schools Block to the High Needs Block at an emergency meeting on the 25th February.
 - The final budgets for Primary and Secondary Schools were submitted to the ESFA on 25th February and sign off received.
 - Budget allocations for Primary and Secondary Schools were published on 26th February.

2. 2020-21 BUDGETS

- 2.1 Alongside these decisions the DfE also confirmed that the Minimum Per Pupil Levels (MPPL) of £3,750 for Primary and £5,000 for secondary will be mandatory and as such LA's will have no flexibility to amend in their final budgets.
- As a result of the factors set out above there can be no transfer between the Schools Block and High Needs Block (HNB) which results in a final Schools Block distribution total of £368.2m (after allowing for the £2m centrally retained growth fund). This compares to the £345.1m distributed in 2019/20.

The table on the following page shows the final distribution totals and changes between 2019/20:

Source of Funding	2019/20 Budget Allocations £m	2020/21 Budget Allocations £m	Change £m	Change %
2020/21 Base Schools Block	£349.288	£370.204	£20.916	6.0%
Less Retained Growth Fund	(£2.500)	(£2.000)	£0.500	-20.0%
Transfer to High Needs Block	(£1.700)	£0	£1.700	-100.0%
2020/21 Schools Block for distribution	£345.088	£368.204	£23.116	6.7%
2020/21 Base High Needs Block	£68.843	£75.013	£6.170	9.0%
Transfer from the Central Schools Services Block	£0.500	£1.217	£0.717	143.4%
Transfer from Schools Block	£1.700	£0	-£1.700	-100.0%
2020/21 High Needs Block for distribution	£71.043	£76.230	£5.187	7.3%

- 2.4 The increase in the Schools Block for 2020-21 totals £20.9m. This consists of a number of different elements as follows:
 - Approximately £17.3m is as a result of the uplift to Cambridgeshire's Schools Block allocation from the additional investment through the national funding formula (NFF).
 - Approximately £3.8m increase resulting from the increase in pupils between October 2018 and October 2019.
 - Approximate £0.2m reduction in funding for growth based on the revised DfE formula.
- 2.5 The final Schools Block budget has then been allocated to Primary and Secondary schools based on the formula factors and unit values approved previously. This generates an initial school level budget based on the October 2019 census data. In instances where the per pupil funding (excluding premises factors) is below the MPPLs of £3,750 for primary and £5,000 for secondary additional funding is allocated to the school to bring the funding up to this level.
- 2.6 Alongside the MPPL there is also a protection factor known as the Minimum Funding Guarantee (MFG) which is set at 1.84% and ensures all schools will see a minimum increase in per pupil funding of 1.84%. The total cost of applying the MPPL and MFG is in the region of £3.6m.
- 2.7 In order to ensure overall affordability within the available funding a cap is applied which limits overall gains of those schools already above the MPPL. Based on the final allocations this cap has been set at 5.92%.
- 2.8 **Appendix A** shows final budget allocations for each school compared to 2019/20. It is important to note however that academy figures are for illustrative purposes only as final

budgets will be published by the ESFA. These figures have been sent to schools ahead of the statutory deadline of the 27th February 2020.

3. HIGH NEEDS BLOCK RECOVERY PLAN

3.1 At the end of 2019/20 the cumulative Dedicated Schools Grant (DSG) deficit, excluding Early Years, is forecast to be in the region of £18m+. This pressure can be outlined in the latest position below –

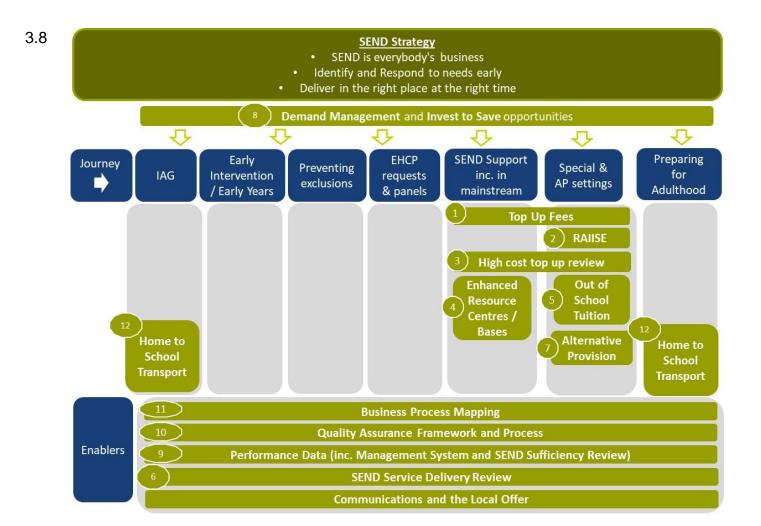
Expenditure Area	2018/19 Expenditure £000	2019/20 Forecast Expenditure £000	% Increase
Special Schools (Place and Top- Up Funding)	23,733	25,488	7.39%
Mainstream Top-Up	11,585	12,201	5.32%
Education Placements	9,753	10,273	5.33%
Further Education Top-Up	7,281	8,453	16.10%
BAIP and AP	6,017	6,443	7.08%
SEND Specialist Support	5,982	5,487	-8.27%
High Needs Units	3,579	4,160	16.23%
Out of School Tuition	3,144	4,969	58.05%
Sensory Support	1,436	1,461	1.74%
Early Years Top-Up	444	631	42.12%

- 3.2 In response to the increasing national deficits on the DSG due to pressures on High Needs the DfE have recently updated statutory guidance to make it clear that a DSG deficit must be carried forward to be dealt with from future DSG income, unless the Secretary of State authorises the Local Authority not to do this.
- 3.3 The DfE have also confirmed that where a local authority has a substantial in-year overspend or cumulative DSG deficit balance at the end of the financial year, its management plan should look to bring the overall DSG account into balance within a timely period.
- 3.4 As noted above due to the lack of approval for any transfer between the Schools Block and HNB the final available High Needs budget available for 2020/21 totals £76.23m, a £5.187m increase from 2019/20. However the current forecast in-year spend for 2019/20 is in the region of £82m-£83m, and as a result there will be a significant baseline pressure as we move into 2020/21. The Authority has just submitted its annual SEN2 return to the Department for Education and the changes in activity in this return can be seen in the table below.

Description	2016	2017	2018	2019	2020	% Change From 2019 to 2020
Number of EHCPs (and statements) maintained at						
census day - Under 5	134	127	157	192	215	11.98%
Number of EHCPS (and statements) maintained at						
census day - 5 to 10	1119	1129	1192	1304	1482	13.65%
Number of EHCPS (and statements) maintained at						
census day - 11 to 15	1443	1424	1408	1419	1563	10.15%
Number of EHCPS (and statements) maintained at						
census day - 16 to 19	484	671	871	1001	1054	5.29%
Number of EHCPS (and statements) maintained at						
census day - 20 to 25	24	78	194	282	376	33.33%
Number of EHCPS (and statements) maintained at						
census day - Total	3204	3429	3822	4198	4690	11.72%

The return also shows a significant improvement in the amount of Education Health and Care Plans issued within timescale. This reflects significant hard work by staff and the increased investment made into the Statutory Assessment Team.

- 3.5 If unchecked the High Needs block deficit this is likely to increase to £28m at the end of the 2020/21 financial year. The funding sits within a ring-fenced grant but the deficit is carried forward by the Council in its balance sheet. The opportunity cost of holding this deficit (i.e. the cost of lost investment) is in excess of £400k (based upon borrowing of around £16m). The Chief Financial Officer wrote to the Department for Education requesting a cashflow loan / advance of grant so the council was not disadvantaged. We are awaiting a response to this request.
- 3.6 The Department for Education has recently updated the High Needs operational guidance provides details of the minimum funding guarantee which applies to special schools and is set at 0% compared to the minus 1.5% applicable in 2019/20. Therefore, in order to implement a reduction in funding, LA's are required to apply for an exemption to the MFG using the disapplication request form. Any such request will be expected to have the agreement of the local schools forum and the schools concerned. At the Schools Forum meeting on 25th January, members of Forum voted against the proposal to reduce the Special School funding rates by 5%. As the Special School budgets accounts for approximately 30% of the total HNB spend this potentially further limits the service areas to which savings can be applied.
- 3.7 As previously outlined, a recovery plan was submitted to the Department for Education in June 2019. A meeting was held with officials from the DfE in January where the action plan was shared. The proposed recovery plan can be found in the diagram over. It shows the interrelationship between our SEND Strategy and the focus of the recovery plan areas. It is important the two processes dovetail as we have an obligation to bring financial balance alongside improving outcomes for children and young people with SEND.



3.9 The key workstreams are outlined below. We have been working with the High Needs Subgroup for Schools Forum (one of three sub groups that operate – the others being Schools and Early Years) to develop these workstreams. The views of these groups are included in the narrative below.

3.10 Workstream 1: Top Up Fees

<u>Purpose</u>: Universal Reduction of Top Up Fees by Reviewing Banding and bringing our level of funding in line with our statistical neighbours.

Timescales: Implementation new banding system for funding by Sept 2020

There is a need to put more structure around the way we allocate funding and develop appropriate criteria on which to base funding. Every child should be matched against this criteria and moderation of need should take place to ensure consistency. The cost of support in schools is not currently adequately funded even under our current arrangements but a banding system will ensure a more equitable best fit model. It will also allow a methodology for review as needs and funding change. Ideally any funding system we develop will put more money into early support to reduce demand later in the system i.e. before an Education, Health and Care Plan is issued. We have been looking at a range of other local authorities approaches to funding children with high needs.

3.11 Workstreams 2 & 3 : RAIISE and High Cost Top Up Reviews

<u>Purpose</u>: To review and challenge the current level of current planned expenditure on all support purchased from the independent sector (RAIISE) and a comprehensive review of all high cost placements across Special Schools (Phase 1) and Mainstream settings (phase 2) <u>Timescales</u>: June 2020 (RAIISE), December 2020 (High Cost Top Ups)

Project RAIISE (Resilience and Independence in SEND Environment) was set up to achieve the following objectives:

- To ensure that high cost education and care support packages are appropriate to meet need, are of a high quality and offer value for money for the Council.
- To raise young person independence, by supporting individuals to acquire, develop and maintain independence ahead of transition to Adult Social Care.
- To raise provision resilience and budget resilience.
- To raise and support the use of managed risk taking by professionals and providers, in order to ensure that placements offers the right support at the right time, without limiting or restricting independence and/or compromising individual and family resilience.
- To raise the Council's ability to respond to and engage in a commercial market and maximises on the economic benefits of operating in a commercial environment.

The project's objectives of the project will be fulfilled by

- a) reviewing the needs of individual young people in placement
- b) reviewing the commercial arrangements between the Authority and Providers
- c) testing our provider market, its stability and its financial position
- d) providing a holistic, multidisciplinary approach to practice.

The project is currently on target to deliver around £225k of ongoing savings in this year and the intention is to deliver around £1.3m of savings when the project ends in 2021/22.

A similar process of review will take place with all high cost top up placements in our schools in the Summer term and further updates will be shared with the committee. We will also focus on spot purchasing in special schools in line with Education and Skills Funding Agency advice on the levels which Local Authorities should fund at.

3.12 Workstream 4: Enhanced Resource Centres

<u>Purpose</u>: Review of quality and consistency of provision and action plan in enhanced

resource centres/bases <u>Timescales</u>: June 2020

Our work looking at the need for SEND provision, the review of SEMH (social and emotional mental health needs) and our benchmarking of provision against our statistical neighbours suggest we have a need for further develop our enhanced resource centre provision which provide a gap between mainstream and special schools. In the first phase we are going to complete our review of existing provision (which includes our successful Cabin in secondary schools) including the current levels of funding. The second phase will focus upon establishing further provision across the county to meet emerging needs (an example of a pressure area is SEMH provision for girls).

3.13 Workstream 5: Out of School Tuition

Purpose: To implement alternative and more effective models of delivery

Timescales: End of 2020

As outlined in the table in 3.1, the increase in costs of pupils the LA is having to support, either due to medical needs or unable to place in school due to a pupil needs, continues to increase. We are in the process of tightening our guidance on medical tuition requests from schools and we need to look at how we could use more outreach from our specialist provision to support children to re-integrate back into mainstream schools more effectively. We are also reviewing the current providers for tuition to assess both quality and value for money. This may lead to a different approach to support children who need this support.

3.14 Workstream 6: SEND Service Restructure

<u>Purpose</u>: To identify efficiencies within senior management and review the district teams and review SEND Sensory Support

Timescales: Summer 2020

The majority of the high needs block is allocated directly to schools. However the LA does retain a small amount of funding to provide specialist support to schools and families in line with our statutory responsibilities. It is our intention to review all our structures and oversight and look at different models by which we may deliver support. The initial focus has been upon the senior management structure.

3.15 Workstream 7: Alternative Provision

<u>Purpose</u>: To understand and address the need for the use of alternative provision <u>Timescales</u>: Recommissioning of BAIPs model by September 2020

The Behaviour and Attendance Partnership (BAIP) has been a well-regarded and effective way of ensuring inclusion and effective support for behaviour in the secondary sector. Money is delegated to schools to deliver locally the support the need to prevent exclusions and ensure every child with behavioural challenge can succeed. Our overall level of spend is above our statistical neighbours and in light of the funding challenges, we need to reduce our expenditure in this area. Part of this workstream will include review how we support inclusion in primary schools. A peer review of this area is taking place in March 2020.

3.16 Workstream 8: Demand Management in SEND

<u>Purpose</u>: To design, test and deliver opportunities to positively influence demand <u>Timescales</u>: Commissioned by April 2020, embedded by the end of 2020.

In light of the successful work that has been taking place in Adult Social care around positive challenge programme, the council is proposing look undertake a similar process which includes a review of demand for services. Changing the culture and behaviour across the whole system will be required to ensure the demand for more complex services are reduced.

We are proposing to undertake the following steps -

- Introducing a changing the conversation workforce development approach (behavioural science led framework) by delivering workshops on strengths based practice and behavioural science techniques with specific CCC and partner staff. This will develop strengths based practice at key interaction points across a family and child's journey, building positive relationships and identifying appropriate support and independence focused outcomes for children and young people
- Reviews of higher cost placements, using strength-based conversations (as above) and a tool to codify needs, to ensure provision is appropriately matched to needs and consider where changes to existing placements and support could better meet outcomes at lower cost. This will link closely with the RAIISE project already underway
- Using behavioural science techniques to design and trial changes to decision-making
 processes around Education, Health and Care Plan (EHCP) requests, approvals and
 plans and panel processes. This will ensure these are robust and transparent to
 parents/carers and professionals, contain appropriate needs based and outcomes
 focused challenge prompted through chair and attendee prompts, and that plans are
 the best way forward to appropriately meet a child or young person's needs

The overall outcome is to deliver and demonstrate positive impact on the DSG deficit through reduced demand and cost, highlight the positive outcomes delivered, and build confidence in the demand management approach, however other outcomes could include:

- Revisions to the website and communication materials to develop a clear offer that is accessible to parents/carers and professionals, encouraging self-serve information and advice, positive behaviours and appropriately set expectations
- Increased robustness and transparency of decision making to ensure EHCP plans and support is appropriate to achieve better outcomes for children with SEND
- Through effective workforce development, empowered schools and professionals working with children with SEND which enhances support in mainstream settings and supports families to intervene effectively at home
- Improved use of resources and quality of support provided

3.17 Workstream 9: Performance Data

<u>Purpose</u>: To measure service performance and give oversight including identifying changes in demand for services and the complexity and area of primary need.

Timescales: March 2020

3.18 Workstream 10: Quality Assurance Framework and Process

<u>Purpose</u>: Framework and tools to report on the quality of provision to enable the local authority and partners to improve the quality of service provided including the effectiveness of Education, Health and Care Plans (EHCPs).

Timescales: March 2020

3.19 Workstream 11: Business Process Mapping

<u>Purpose</u>: To understand the way we work and opportunities for improvement – we will also consider the introduction of a new system for our EHCP process.

Timescales: March 2020

3.20 Workstream 12: Home to School Transport

<u>Purpose</u>: Review of home to school mainstream, SEND, LAC and social care transport – focus include route optimisation, procurement, independent travel and reviewer safer walking routes (non-SEND)

Timescales: Route optimisation opportunities realised by end summer term 2020

3.21 The table below shows the illustrative impact of reductions of top-up (workstream 1) and BAIP funding (workstream 7) based on 2019/20 allocations:

Illustrative Impact	% Reduction	Estimated 12 month Saving £	Estimated 20/21 Saving £ (5/12th)	Estimated 20/21 Saving £ (7/12th)
Reduction in Mainstream Top-Up	10.00%	£1,140,552	£475,230.14	£665,322.19
Reduction in Unit Top-Up	10.00%	£224,823	£93,676.13	£131,146.58
Reduction in BAIP Funding	10.00%	£497,027	£207,094.73	£289,932.62
Total		£1,862,402	£776,001	£1,086,401

3.22 Any changes in funding will only become live once the appropriate consultation takes place. All of these workstreams will save around £3.8m if fully delivered. As a result of the continued increasing deficit and decision not to approve any transfer from the Schools Block to the HNB a number of savings initiatives to reduce spend will need to be accelerated and further workstreams will be developed on top of those already outlined.

4. Next Steps

- 4.1 It is our intention to now develop a consultation paper during March around changes to our funding for high needs and the services we provide. Further information will be shared at the next committee meeting in April. We are seeking advice on how this consultation will be undertaken and the changes we are proposing and we are meeting with our DfE SEND advisor in March to share the proposals prior to consultation.
- 4.2 The results of any consultation will be shared at the next CYP committee meeting on either the 21st April (reserve meeting date) or the 26th May depending on the timings of the consultation.

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1 A good quality of life for everyone

There are no significant implications for this priority.

5.2 Thriving places for people to live

There are no significant implications for this priority.

5.3 The best start for Cambridgeshire's children

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

• The funding formula endeavours to allocate funding to schools in as fair and equitable way as possible to support the needs of all young people in Cambridgeshire.

5.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications for this priority.

6. SIGNIFICANT IMPLICATIONS

6.1 **Resource Implications**

The following bullet point sets out details of significant implications identified by officers:

- There are no immediate resource implications for the Authority from this report.
- The ongoing demand for services in the High Needs Block is likely to result in further financial pressures that will need to be funded from the DSG High Needs Block.
- The opportunity cost of holding a deficit of around £18.5m is likely to be over £450k annually. This will have to be met within existing resources if the DfE do not offer a cashflow loan or advance of grant.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

6.3 Statutory, Legal and Risk Implications

The following bullet point sets out details of significant implications identified by officers:

- Any changes to High Needs Funding allocations will need to follow a period of consultation.
- Legal advice will be sought on any proposed changes to the High Needs funding allocations.

6.4 Equality and Diversity Implications

The following bullet point sets out details of significant implications identified by officers:

• The NFF for schools will continue to redistribute funding between schools, which in theory could impact on the equality and diversity of certain pupils. However the operation of the minimum funding guarantee protection should enable any impacts arising from such a redistribution to be managed.

6.5 Engagement and Communications Implications

The following bullet point sets out details of significant implications identified by officers:

- Any changes to High Needs Funding allocations will require a period of consultation with key stakeholders.
- Consultation will take place with Headteachers in March 2020.

6.6 Localism and Local Member Involvement

The following bullet point sets out details of significant implications identified by officers:

• Members of the Committee are also local authority representatives on the Schools Forum where the subject of this report is also discussed in detail.

6.7 **Public Health Implications**

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been	Yes
cleared by Finance?	Name of Financial Officer: Martin Wade
Have the procurement/contractual/	Yes / No
Council Contract Procedure Rules	Name of Officer: Gus de Silva
implications been cleared by the LGSS	
Head of Procurement?	
Has the impact on statutory, legal and risk	Yes / No
implications been cleared by LGSS Law?	Name of Legal Officer: Debbie Carter-Hughes
Have the equality and diversity	Yes
implications been cleared by your Service	Name of Officer: Jon Lewis
Contact?	
Have any engagement and communication	Yes / No
implications been cleared by	Name of Officer: Jo Dickson
Communications?	
Have any localism and Local Member	Yes
involvement issues been cleared by your	Name of Officer: Jon Lewis
Service Contact?	
Have any Public Health implications been	Yes / No
cleared by Public Health	Name of Officer: Tess Campbell

Source Documents	Location
DfE Announcement for the 2020-21 Dedicated Schools Grant	https://www.gov.uk/governmen t/publications/dedicated-

schools-grant-dsg-2020-to- 2021
2021

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<u>Appendi</u>	x A - Cambridgeshire School Budgets - 2020/2021 - Update	ed 26th Februar	<u>y 2020</u>					1			1	
Please Not	e: For academies, these budget figures are indicative only. Final figures w	vill be provided by th	e Education & Skills Funding Agen	cy (ESFA).								
LAESTAB	School Name	Sector	District	Parliamentary Constituency	2019/20 Pupil Numbers	2020/21 Pupil Numbers	Change in Pupil Numbers	2019/20 Budget pre de- delegations (Illustrative for academies)	2020/21 Budget pre de- delegations (Illustrative for academies)	£ Increase compared to 2019/20	Per Pupil F (exclude premis	ding ises)
ALL	Total for LA Use only				81,113	81,888	775.00	345,088,323	368,204,321	23,115,998	2019-20 4,254	2020-21 4,435
	Abbey College, Ramsey Abbots Ripton CofE Primary School	Secondary Primary	Huntingdonshire Huntingdonshire	North West Cambridgeshire North West Cambridgeshire	857 107	865 100	8.00 -7.00	4,187,408 461,173	4,434,536 448.205	247,128 -12,968	4,833 4,289	5,076 4,461
	Alconbury Cofe Primary School	Primary	Huntingdonshire	Huntingdon	200	197		759,034	771,481	12,447	3,687	3,817
8732087	Alderman Jacobs School	Primary	Fenland	North East Cambridgeshire	602	623	21.00	2,148,270	2,345,025	196,755	3,553	3,750
	Alderman Payne Primary School	Primary	Fenland	North East Cambridgeshire	97	102		485,396	510,239	24,843	4,864	4,900
	All Saints Interchurch Academy	Primary	Fenland	North East Cambridgeshire	228 397	227 401		903,585 1,643,027	933,223 1,742,768	29,638 99,741	3,936 4,047	4,084
	Arbury Primary School Babraham CofE (VC) Primary School	Primary Primary	Cambridge South Cambridgeshire	Cambridge South Cambridgeshire	91	91		409,354	424,135	14,781	4,047	4,267 4,636
	Bar Hill Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	304	281	-23.00	1,073,443	1,058,983	-14,460	3,514	3,750
8733067	Barnabas Oley CofE Primary School	Primary	Huntingdonshire	Huntingdon	134	140	6.00	546,511	590,177	43,666	3,982	4,127
	Barrington CofE VC Primary School	Primary	South Cambridgeshire	South Cambridgeshire	98	102		445,778	476,818	31,040	4,408	4,553
	Barton CofE VA Primary School Bassingbourn Primary School	Primary Primary	South Cambridgeshire South Cambridgeshire	South Cambridgeshire South Cambridgeshire	97 332	104 346	7.00 14.00	424,175 1,202,842	455,201 1,321,874	31,026 119,032	4,348 3,548	4,356 3,750
	Bassingbourn Village College	Secondary	South Cambridgeshire	South Cambridgeshire	643	662	19.00	3,017,354	3,330,607	313,253	4,660	5,000
	Beaupre Community Primary School	Primary	King's Lynn and West Norfolk	South West Norfolk	205	195	-10.00	807,657	811,755	4,097	3,871	4,095
	Benwick Primary School	Primary	Fenland	North East Cambridgeshire	127	104		588,153	528,876	-59,278	4,560	4,999
	Bewick Bridge Community Primary School	Primary	Cambridge	Cambridge	238	213	-25.00	1,015,127	976,114	-39,013	3,982	4,246
	Bottisham Community Primary School Bottisham Village College	Primary Secondary	East Cambridgeshire East Cambridgeshire	South East Cambridgeshire South East Cambridgeshire	272 1168	273 1206	1.00 38.00	978,137 5,483,898	1,027,259 6,064,488	49,122 580,590	3,583 4,666	3,750 5,000
	Bourn CofE Primary Academy	Primary	South Cambridgeshire	South Cambridgeshire	209	207		756,246	780,391	24,145	3,598	3,750
	Brampton Village Primary School	Primary	Huntingdonshire	Huntingdon	446	468	22.00	1,580,506	1,818,142	237,636	3,374	3,750
	Brington CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	63	64		345,364	361,898	16,534	5,313	5,459
	Buckden CofE Primary School	Primary	Huntingdonshire	Huntingdon	286	308	22.00	998,100	1,159,116	161,016	3,472	3,750
	Burrough Green CofE Primary School Burrowmoor Primary School	Primary Primary	East Cambridgeshire Fenland	South East Cambridgeshire North East Cambridgeshire	113 383	107 384	-6.00 1.00	486,619 1,473,455	471,386 1,557,014	-15,234 83,559	4,159 3,829	4,274 4,037
	Burwell Village College (Primary)	Primary	East Cambridgeshire	South East Cambridgeshire	471	455		1,678,246	1,759,120	80,874	3,424	3,750
	Bury CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	194	190	-4.00	738,724	751,256	12,533	3,787	3,933
	Bushmead Primary School	Primary	Huntingdonshire	Huntingdon	325	324	-1.00	1,297,059	1,337,566	40,508	3,863	3,988
	Caldecote Primary School	Primary	South Cambridgeshire	South Cambridgeshire	188	186		730,655	754,928	24,273	3,785	3,958
	Cambourne Village College	Secondary	South Cambridgeshire	South Cambridgeshire	1047	1119	72.00	5,027,268	5,662,356	635,088	4,784	5,044
	Cambridge Academy for Science and Technology Castle Camps Church of England (Controlled) Primary School	Secondary Primary	Cambridge South Cambridgeshire	South Cambridgeshire South East Cambridgeshire	138 128	184 133		876,483 529,743	1,137,833 562,677		6,132 4,018	6,019 4,121
	Cavalry Primary School	Primary	Fenland	North East Cambridgeshire	420	420	0.00	1,593,677	1,680,440		3,773	3,980
	Cherry Hinton Church of England Voluntary Controlled Primary School	Primary	Cambridge	Cambridge	184		-6.00	806,397	809,737		4,161	4,333
	Chesterton Community College	Secondary	Cambridge	Cambridge	999	998	-1.00	4,911,705	5,106,718	195,013	4,891	5,092
	Chesterton Primary School	Primary	Cambridge	Cambridge	197.5	173		834,900	776,793	-58,106	4,223	4,484
	Cheveley CofE Primary School Clarkson Infants School	Primary Primary	East Cambridgeshire Fenland	South East Cambridgeshire North East Cambridgeshire	137 165	135 174		569,244 764,225	580,159 826.806	10,915 62,581	4,049 4,519	4,204 4,654
	Coates Primary School	Primary	Fenland	North East Cambridgeshire	184	180	-4.00	735,188	750,851	15.664	3.881	4,065
	Coleridge Community College	Secondary	Cambridge	Cambridge	546	532	-14.00	2,949,865	2,997,188	47,324	5,352	5,592
	Colville Primary School	Primary	Cambridge	Cambridge	268	254		1,127,136	1,135,346	8,210	4,097	4,338
	Comberton Village College	Secondary	South Cambridgeshire	South Cambridgeshire	1335	1376	41.00	6,203,448	6,943,494	740,046	4,600	5,000
	Cotton Church of England (Voluntary Controlled) Primary School	Primary	South Cambridgeshire	South Cambridgeshire	126 534	118 530	-8.00 -4.00	538,614 1,908,063	531,669 2,055,251	-6,945 147,188	4,152 3,433	4,339 3,750
	Cottenham Primary School Cottenham Village College	Primary Secondary	South Cambridgeshire South Cambridgeshire	South Cambridgeshire South Cambridgeshire	842	873		4,006,773	4,402,222	395,449	4,713	5,000
	Cromwell Academy	Primary	Huntingdonshire	Huntingdon	193	181	-12.00	741,363	735,507	-5,856	3,807	4,028
8734045	Cromwell Community College	Secondary	Fenland	North East Cambridgeshire	1041	1119.5	78.50	5,190,618	5,781,447	590,829	4,951	5,131
	Crosshall Infant School Academy	Primary	Huntingdonshire	Huntingdon	346	340		1,231,912	1,280,078	48,166	3,545	3,750
	Crosshall Junior School	Primary	Huntingdonshire	Huntingdon	469 204	461 206	-8.00 2.00	1,597,448	1,735,307	137,859 37,214	3,389	3,750
	Ditton Lodge Primary School Downham Feoffees Primary Academy	Primary Primary	East Cambridgeshire East Cambridgeshire	South East Cambridgeshire North East Cambridgeshire	176	173	-3.00	751,390 677,391	788,603 700,306	22,914	3,658 3,819	3,804 4,018
	Dry Drayton CofE (C) Primary School	Primary	South Cambridgeshire	South Cambridgeshire	47	40	-7.00	280,277	266,241	-14,035	5,809	6,422
	Duxford Church of England Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	206	209		791,554	836,822	45,268	3,769	3,917
	Earith Primary School	Primary	Huntingdonshire	Huntingdon	81			377,627	383,081	5,455	4,721	5,010
	Eastfield Infant and Nursery School	Primary	Huntingdonshire	Huntingdon	212	183		818,071	760,743	-57,328	3,756	4,032
	Elm CofE Primary School Elm Road Primary School	Primary Primary	Fenland Fenland	North East Cambridgeshire North East Cambridgeshire	206	206 208	0.00 -22.00	852,577 1,000,727	873,721 952,576	21,144 -48,151	4,116 4,328	4,223 4,556
0132092	EIIII NOAU FIIITIATY OCHOOL	Pilinary	remanu	INORHI East Cambridgeshire	∠30	∠08	-22.00	1,000,727	95Z,576	-48,151	4,328	4,556

Please Note: For academies.	these budget file	aures are indicative only	v. Final fiaures will be	provided by the Educat	ion & Skills Funding Agency (ESFA).

Please No	ease Note: For academies, these budget figures are indicative only. Final figures will be provided by the Education & Skills Funding Agency (ESFA).										
LAESTAB	School Name	Sector	District	Parliamentary Constituency	2019/20 Pupil Numbers	2020/21 Pupil Numbers	Change in Pupil Numbers	2019/20 Budget pre de- delegations (Illustrative for academies)	2020/21 Budget pre de- delegations (Illustrative for academies)	£ Increase compared to 2019/20	Per Pupil Funding (excluding premises)
											2019-20 2020-21
0722200	Elsworth CofE VA Primary School	Primary	South Cambridgeshire	South Cambridgeshire	124	124	0.00	512,829	534,176	21,348	4,108 4,284
	Ely College	Secondary	East Cambridgeshire	South East Cambridgeshire	1007	1066	59.00	4.978.390	5,466,677	488,287	4,904 5.091
	Ely St John's Community Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	460	437		1,614,335	1,686,991	72,656	3,402 3,750
	Ely St Mary's CofE Junior School	Primary	East Cambridgeshire	South East Cambridgeshire	418	401	-17.00	1,516,498	1,538,985	22,487	3,614 3,823
	Ermine Street Church Academy	Primary	Huntingdonshire	Huntingdon	137.5	197.5	60.00	579,075	808,279	229,205	4,145 4,070
8734014	Ernulf Academy	Secondary	Huntingdonshire	Huntingdon	506	541	35.00	2,671,047	2,981,275	310,228	5,142 5,418
	Eynesbury CofE C Primary School	Primary	Huntingdonshire	Huntingdon	192	187		750,311	764,592	14,280	3,791 3,985
	Farcet CofE (C) Primary School	Primary	Huntingdonshire	North West Cambridgeshire	118	119		528,021	555,989	27,968	4,456 4,653
	Fawcett Primary School	Primary	Cambridge	Cambridge	384		19.00	1,385,173	1,531,642	146,469	3,585 3,766
	Fen Ditton Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	173	171		743,622	755,541	11,919	4,283 4,403
	Fen Drayton Primary School Fenstanton and Hilton Primary School	Primary Primary	South Cambridgeshire Huntingdonshire	South Cambridgeshire Huntingdon	99	90 241	-9.00 -3.00	454,260 911,725	437,446 943,980	-16,814 32,255	4,449 4,724 3,636 3,830
	Folksworth CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	97	104		427,874	463,754	35,880	4,285 4,344
	Fordham CofE Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	318	350	32.00	1,164,952	1,357,205	192,253	3,448 3,750
	Fourfields Community Primary School	Primary	Huntingdonshire	North West Cambridgeshire	423	445		1,535,357	1,715,223	179,866	3,517 3,750
	Fowlmere Primary School	Primary	South Cambridgeshire	South Cambridgeshire	106	94		460,680	431,555	-29,124	4,165 4,411
8732012	Foxton Primary School	Primary	South Cambridgeshire	South Cambridgeshire	99	94	-5.00	482,758	481,320	-1,438	4,433 4,632
	Friday Bridge Community Primary School	Primary	Fenland	North East Cambridgeshire	101	102	1.00	493,235	520,765	27,531	4,790 4,994
8732328	Fulbourn Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	310	294	-16.00	1,132,949	1,128,484	-4,465	3,569 3,750
8732085	Galfrid School (formerly Abbey Meadows)	Primary	Cambridge	Cambridge	407	358	-49.00	1,706,619	1,561,327	-145,291	4,096 4,325
	Gamlingay First School	Primary	South Cambridgeshire	South Cambridgeshire	297	315	18.00	1,057,124	1,185,490	128,366	3,543 3,750
	Girton Glebe Primary School	Primary	South Cambridgeshire	South Cambridgeshire	192	181	-11.00	704,394	739,696	35,301	3,681 3,900
	Glebelands Primary Academy	Primary	Fenland	North East Cambridgeshire	410	397	-13.00	1,526,760	1,553,220	26,460	3,703 3,891
	Godmanchester Bridge Academy	Primary	Huntingdonshire	Huntingdon	137.5 403	167.5 389	30.00	629,969 1,366,316	753,040 1,468,216	123,071 101,900	4,575 4,493 3,366 3,750
	Godmanchester Community Academy Gorefield Primary School	Primary Primary	Huntingdonshire Fenland	Huntingdon North East Cambridgeshire	113	102	-14.00 -11.00	501,254	484,459	-16,795	4,414 4,725
	Great Abington Primary School	Primary	South Cambridgeshire	South Cambridgeshire	133	135	2.00	545,598	568,890	23,292	4,003 4,126
	Great and Little Shelford CofE (Aided) Primary School	Primary	South Cambridgeshire	South Cambridgeshire	205	210	5.00	749,252	792,885	43,633	3,635 3,758
	Great Gidding CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	48			291,931	301,001	9,070	5,822 6,007
	Great Paxton CofE Primary School	Primary	Huntingdonshire	Huntingdon	123	115		544,008	533,080	-10,927	4,288 4,494
	Great Staughton Primary School	Primary	Huntingdonshire	Huntingdon	78	82	4.00	375,633	403,701	28,067	4,819 4,911
	Great Wilbraham CofE Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	96	95		441,238	444,785	3,547	4,460 4,547
	Guilden Morden CofE Primary Academy	Primary	South Cambridgeshire	South Cambridgeshire	46			284,765	291,106	6,340	6,144 6,157
	Guyhirn CofE VC Primary School	Primary	Fenland	North East Cambridgeshire	75	71		396,417	401,380	4,963	5,329 5,639
	Hardwick and Cambourne Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	581	555	-26.00	2,142,459	2,239,769	97,310	3,419 3,750
	Harston and Newton Community Primary School Hartford Infant School	Primary	South Cambridgeshire	South Cambridgeshire	155 168	136 170	-19.00 2.00	630,889 721,546	597,669 764,811	-33,220 43,265	3,941 4,226 4,273 4,478
	Hartford Junior School	Primary Primary	Huntingdonshire Huntingdonshire	Huntingdon Huntingdon	224	229	5.00	910,044	974,912	64,868	4,273 4,476
	Haslingfield Endowed Primary School	Primary	South Cambridgeshire	South Cambridgeshire	159	162	3.00	626,844	656,978	30,134	3,844 3,968
	Hatton Park Primary School	Primary	South Cambridgeshire	South Cambridgeshire	289	319	30.00	1,043,299	1,204,089	160,790	3,579 3,750
	Hauxton Primary School	Primary	South Cambridgeshire	South Cambridgeshire	93	94		425,630	437,134	11,504	4,430 4,509
	Hemingford Grey Primary School	Primary	Huntingdonshire	Huntingdon	293	294	1.00	1,054,464	1,124,166	69,702	3,523 3,750
	Hinchingbrooke School	Secondary	Huntingdonshire	Huntingdon	1486	1496	10.00	7,017,248	7,543,104	525,856	4,679 5,000
	Histon and Impington Infant School	Primary	South Cambridgeshire	South East Cambridgeshire	318	330	12.00	1,119,788	1,242,677	122,889	3,501 3,750
	Histon and Impington Junior School	Primary	South Cambridgeshire	South East Cambridgeshire	382	415		1,308,177	1,562,610	254,433	3,405 3,750
	Holme CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	105	105	0.00	465,713	475,718	10,005	4,296 4,477
	Holywell CofE Primary School	Primary	Huntingdonshire	North West Cambridgeshire	207	202		774,083	782,328	8,245	3,640 3,774
	Houghton Primary School	Primary	Huntingdonshire	Huntingdon	201	191	-10.00	761,718	759,754	-1,964	3,671 3,848
	Huntingdon Primary School	Primary	Huntingdonshire South Combridgeshire	Huntingdon South Fact Combridgeshire	462 1088	458 1105	-4.00 17.00	1,873,210	1,953,546 5,569,617	80,336 337,127	3,965 4,187 4,767 5,000
	Impington Village College Isle of Ely Primary School	Secondary Primary	South Cambridgeshire East Cambridgeshire	South East Cambridgeshire South East Cambridgeshire	335	395		5,232,490 1,165,994	1,487,363	321,369	3,462 3,750
	Isleham Church of England Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	203	204	1.00	776,994	808,773	31,779	3,740 3,879
	Jeavons Wood Primary School	Primary	South Cambridgeshire	South Cambridgeshire	422	419	-3.00	1,501,593	1,581,406	79,813	3,551 3,750
	Kennett Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	98	96		432,526	431,675	-851	4,402 4,486
	Kettlefields Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	111	115	4.00	478,376	510,345	31,969	4,155 4,292
	Kimbolton Primary Academy	Primary	Huntingdonshire	Huntingdon	61	73		321,616	369,161	47,545	5,246 5,036
	Kinderley Primary School	Primary	Fenland	North East Cambridgeshire	62			363,003	377,568	14,565	5,666 5,817
	Kings Hedges Primary School	Primary	Cambridge	Cambridge	413	410	-3.00	1,768,154	1,832,631	64,477	4,169 4,360
8732026	Kingsfield Primary School	Primary	Fenland	North East Cambridgeshire	412	400	-12.00	1,554,272	1,577,009	22,737	3,780 3,939

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LAESTAB	School Name	Sector	District	Parliamentary Constituency	2019/20 Pupil Numbers	2020/21 Pupil Numbers	Change in Pupil Numbers	2019/20 Budget pre de- delegations (Illustrative for academies)	2020/21 Budget pre de- delegations (Illustrative for academies)	£ Increase compared to 2019/20	Per Pupil Funding (excluding premises)
										_	2019-20 2020-21
	Lantern Community Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	409		2.00	1,399,493	1,552,789	153,296	3,394 3,750
	Leverington Primary Academy	Primary	Fenland	North East Cambridgeshire	206		0.00	837,196		28,772	4,045 4,185
	Linton CofE Infant School	Primary	South Cambridgeshire	South East Cambridgeshire	163		6.00	631,179		50,016	3,852 4,013
	Linton Heights Junior School	Primary	South Cambridgeshire	South East Cambridgeshire	234		9.00	863,147		73,880	3,674 3,844
	Linton Village College	Secondary	South Cambridgeshire	South East Cambridgeshire	870		3.00	4,037,490		362,020	4,600 5,000
	Lionel Walden Primary School	Primary	Fenland	North East Cambridgeshire	220		-4.00	843,193		17,558	3,709 3,862
	Little Paxton Primary School	Primary	Huntingdonshire	Huntingdon	354		5.00	1,324,063		72,385	3,515 3,750
	Little Thetford CofE VC Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	108		-6.00	466,111	452,937	-13,174	4,200 4,321
	Littleport & East Cambs Academy	Secondary	East Cambridgeshire	North East Cambridgeshire	310 441		120.00 -6.00	1,535,380 1,650,470		709,666 57,789	4,905 5,204
	Littleport Community Primary School	Primary	East Cambridgeshire	North East Cambridgeshire	1432		-14.00				3,585 3,783 4,814 5,071
	Longsands Academy Manea Community Primary School	Secondary Primary	Huntingdonshire Fenland	Huntingdon North East Cambridgeshire	203		11.00	6,943,577 781,881	7,239,226 854,401	295,648 72,520	4,814 5,071 3,748 3,896
	Mayfield Primary School	Primary	Cambridge	Cambridge	402		1.00	1,529,977	1,581,066	51,089	3,692 3,812
	Meadow Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	215		-15.00	799,385		-25.820	3,691 3,844
	Melbourn Primary School	Primary	South Cambridgeshire	South Cambridgeshire	354		6.00	1,254,396		176,934	3,463 3,783
	Melbourn Village College	Secondary	South Cambridgeshire	South Cambridgeshire	592		40.00	2,910,301	3,270,626	360,325	4,881 5,143
	Meldreth Primary School	Primary	South Cambridgeshire	South Cambridgeshire	183		6.00	702.104		56,202	3,751 3,916
	Mepal and Witcham Church of England Primary School	Primary	East Cambridgeshire	North East Cambridgeshire	84			405,995		33,320	4,804 4,913
	Meridian Primary School	Primary	South Cambridgeshire	South Cambridgeshire	189			723,117		6,474	3,734 3,905
	Middlefield Primary Academy	Primary	Huntingdonshire	Huntingdon	208		2.00	770,754		41,058	3,684 3,845
	Millfield Primary School	Primary	East Cambridgeshire	North East Cambridgeshire	282		40.00	1,076,613		189,597	3,794 3,909
	Milton Church of England Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	388		-9.00	1,342,025		86,768	3,527 3,750
	Milton Road Primary School	Primary	Cambridge	Cambridge	417		2.00	1,524,098		107,264	3,510 3,750
	Monkfield Park Primary School	Primary	South Cambridgeshire	South Cambridgeshire	382		-4.00	1,412,957	1,471,761	58,804	3,564 3,760
	Morley Memorial Primary School	Primary	Cambridge	South Cambridgeshire	414		-4.00	1,466,433	1,578,310	111,877	3,479 3,750
	Murrow Primary Academy	Primary	Fenland	North East Cambridgeshire	105		5.00	508,221	541,642	33,421	4,849 4,915
	Neale-Wade Academy	Secondary	Fenland	North East Cambridgeshire	1216		-3.00	6,252,034		325,691	5,089 5,369
	New Road Primary School	Primary	Fenland	North East Cambridgeshire	119		12.00	563,898		73,301	4,710 4,843
	Newnham Croft Primary School	Primary	Cambridge	Cambridge	235		-10.00	881,534		1,156	3,635 3,804
	North Cambridge Academy	Secondary	Cambridge	Cambridge	415		48.00	2,480,568		304,033	5,779 5,911
	Northstowe Secondary School	Secondary	South Cambridgeshire	South Cambridgeshire	70		120.00	440,374		635,387	5,720 5,451
	Oakington CofE VA Primary School	Primary	South Cambridgeshire	South Cambridgeshire	139		-9.00	539,390		-5,472	3,862 4,099
	Offord Primary School	Primary	Huntingdonshire	Huntingdon	106			460,157		-48,832	4,203 4,558
	Orchard Park Community Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	184			874.001	886.572	12.571	4,569 4,715
0.0000	Orchards Church of England Primary School	Primary	Fenland	North East Cambridgeshire	439		-42.00	1,921,878		-112,416	4,346 4,522
	Over Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	254		-25.00	922,560		-43.129	3,542 3,750
	Park Lane Primary & Nursery School	Primary	Fenland	North East Cambridgeshire	407		4.00	1,425,712		123,623	3,481 3,750
	Park Street CofE Primary School	Primary	Cambridge	Cambridge	117		-6.00	489.863		-832	4,177 4,394
	Parkside Community College	Secondary	Cambridge	Cambridge	617		6.00	3,025,270		182,590	4,867 5,114
	Pathfinder Primary School	Primary	South Cambridgeshire	South Cambridgeshire	167.5		60.00	752,472		211,829	4,171 4,072
	Peckover Primary School	Primary	Fenland	North East Cambridgeshire	366		8.00	1,522,645		72,221	4,157 4,261
	Pendragon Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	375		-1.00	1,335,509		108,665	3,449 3,750
	Petersfield CofE Aided Primary School	Primary	South Cambridgeshire	South Cambridgeshire	115		-7.00	484,628		-410	4,195 4,449
	Priory Junior School	Primary	Huntingdonshire	Huntingdon	331		11.00	1,229,460		99,295	3,651 3,811
	Priory Park Infant School & Playgroup	Primary	Huntingdonshire	Huntingdon	262		0.00	991,525		52,826	3,720 3,913
	Queen Edith Primary School	Primary	Cambridge	South Cambridgeshire	410		0.00	1,474,160		78,872	3,573 3,768
	Queen Emma Primary School	Primary	Cambridge	South Cambridgeshire	408		-10.00	1,507,735		-655	3,688 3,778
	Ramnoth Junior School	Primary	Fenland	North East Cambridgeshire	263		1.00	1,111,823	1,170,034	58,212	4,210 4,417
	Ramsey Junior School	Primary	Huntingdonshire	North West Cambridgeshire	226		3.00	912,654		57,411	4,016 4,217
	Ramsey Spinning Infant School	Primary	Huntingdonshire	North West Cambridgeshire	162		34.00	703,588	849,328	145,740	4,320 4,317
	Ridgefield Primary School	Primary	Cambridge	Cambridge	204		3.00	805,970	851,513	45,543	3,924 4,088
	Robert Arkenstall Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	279	273	-6.00	1,020,943		31,600	3,546 3,750
	Sawston Village College	Secondary	South Cambridgeshire	South Cambridgeshire	1057	1060	3.00	4,950,724		388,470	4,645 5,000
8732255	Sawtry Infants' School	Primary	Huntingdonshire	North West Cambridgeshire	178	183	5.00	680,747	729,369	48,622	3,725 3,890
	Sawtry Junior Academy	Primary	Huntingdonshire	North West Cambridgeshire	211	219	8.00	791,390		61,619	3,769 3,890
	Sawtry Village Academy	Secondary	Huntingdonshire	North West Cambridgeshire	680		16.00	3,294,665		285,436	4,883 5,142
8732115	Shirley Community Primary School	Primary	Cambridge	Cambridge	393		-6.00	1,740,108	1,799,129	59,021	4,130 4,363
	Sir Harry Smith Community College	Secondary	Fenland	North East Cambridgeshire	901		8.00	4,504,205		252,202	4,965 5,198
	Soham Village College	Secondary	East Cambridgeshire	South East Cambridgeshire	1389	1385	-4.00	6,532,552	6,968,138	435,586	4,671 5,000

,	lease Note: F	or academi	es, these	budget fi	igures are i	indicative o	only. Final	figures will	be provided i	by the I	Education & Skil	ls Funding Ager	ıcy (ESF	A).

Please Not	e: For academies, these budget figures are indicative only. Final figures will	be provided by th	ne Education & Skills Funding Ag	ency (ESFA).							
LAESTAB	School Name	Sector	District	Parliamentary Constituency	2019/20 Pupil Numbers	2020/21 Pupil Numbers	Change in Pupil Numbers	2019/20 Budget pre de- delegations (Illustrative for academies)	2020/21 Budget pre de- delegations (Illustrative for academies)	£ Increase compared to 2019/20	Per Pupil Funding (excluding premises)
											2019-20 2020-21
		-									
	Somersham Primary School	Primary	Huntingdonshire	North West Cambridgeshire	271	241		1,015,271	944,649	-70,623	3,633 3,876
	Spaldwick Community Primary School	Primary	Huntingdonshire	North West Cambridgeshire	129 241	103		544,669		-61,192	4,081 4,521
	Spring Meadow Infant School St Alban's Catholic Primary School	Primary Primary	East Cambridgeshire Cambridge	South East Cambridgeshire Cambridge	241	212 211		989,062 807,197	912,048 842,481	-77,014 35,284	3,923 4,101 3,849 3,971
	St Andrew's CofE Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	400	411		1,404,415		147.089	3,485 3,750
	St Anne's CofE Primary School	Primary	Huntingdonshire	Huntingdon	197	205		745,904	799,209	53,305	3,756 3,870
	St Bede's Inter-Church School	Secondary	Cambridge	Cambridge	850	880		3,970,543		457,558	4,612 5,000
	St Helen's Primary School	Primary	Huntingdonshire	North West Cambridgeshire	160	159		622,429		16,951	3,873 3,998
8734064	St Ivo School	Secondary	Huntingdonshire	Huntingdon	1462	1456		6,887,702	7,319,933	432,231	4,683 5,000
	St John's CofE Primary School	Primary	Huntingdonshire	Huntingdon	374	384		1,485,218	1,582,183	96,965	3,952 4,104
	St Laurence's Catholic Primary School	Primary	Cambridge	Cambridge	284			1,130,089	1,176,607	46,519	3,959 4,106
	St Luke's CofE Primary School	Primary	Cambridge	Cambridge	189	161	-28.00	772,944	702,295	-70,648	4,064 4,352
	St Mary's Church of England Primary School St Neots	Primary	Huntingdonshire	Huntingdon	134			636,928		-51,119	4,713 5,092
	St Matthew's Primary School	Primary	Cambridge	Cambridge	612	629		2,168,728		259,917	3,417 3,750
	St Pauls CofE VA Primary School	Primary	Cambridge	Cambridge	195	178		778,987	756,569	-22,419	3,970 4,226
	St Peter's CofE Aided Junior School St Peter's School	Primary	Fenland	North East Cambridgeshire	232 929	242 956		998,179 4,819,974	1,079,625 5,241,029	81,447 421,055	4,283 4,446 5,159 5,453
	St Peter's Scribbi St Philip's CofE Aided Primary School	Secondary Primary	Huntingdonshire Cambridge	Huntingdon Cambridge	304			1,162,943	1,139,114	-23.829	3,803 3,935
	Stapleford Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	191	190		727.145		22.544	3,788 3,927
	Steeple Morden CofE VC Primary School	Primary	South Cambridgeshire	South Cambridgeshire	184			699,528		12,148	3,701 3,905
	Stilton Church of England Primary Academy	Primary	Huntingdonshire	North West Cambridgeshire	191	179		731,828	727,354	-4,474	3,815 4,046
	Stretham Community Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	177			704,529	678,116	-26,414	3,869 4,121
8732443	Stukeley Meadows Primary School	Primary	Huntingdonshire	Huntingdon	410	405		1,492,368		70,077	3,531 3,750
	Sutton CofE VC Primary School	Primary	East Cambridgeshire	North East Cambridgeshire	313	292		1,132,787	1,127,834	-4,953	3,505 3,750
	Swaffham Bulbeck Church of England Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	95	97		418,749		23,429	4,388 4,551
	Swaffham Prior Church of England Academy	Primary	East Cambridgeshire	South East Cambridgeshire	104	104		463,475	480,069	16,595	4,441 4,601
	Swavesey Primary School	Primary	South Cambridgeshire	South Cambridgeshire	297	288		1,076,120	1,115,107	38,987	3,502 3,750
	Swavesey Village College	Secondary	South Cambridgeshire	South Cambridgeshire	1318	1290		6,100,734	6,488,353	387,619	4,600 5,000
	Teversham CofE VA Primary School The Ashbeach Primary School	Primary Primary	South Cambridgeshire Huntingdonshire	South East Cambridgeshire North West Cambridgeshire	163 131	179 132		672,847 566,102	762,801 594,169	89,954 28,068	4,105 4,242 4,166 4,350
	The Bellbird Primary School	Primary	South Cambridgeshire	South Cambridgeshire	333	358		1,261,897	1.415.018	153.120	3,566 3,750
	The Elton CofE Primary School of the Foundation of Frances and Jane Proby		Huntingdonshire	North West Cambridgeshire	139	144		544,724		42,322	3,903 4,056
	The Grove Primary School	Primary	Cambridge	Cambridge	275	255		1,197,248	1,155,239	-42,009	4,222 4,404
	The Icknield Primary School	Primary	South Cambridgeshire	South Cambridgeshire	170	183		659,847	736,326	76,479	3,861 4,001
8732022	The Nene Infant & Nursery School	Primary	Fenland	North East Cambridgeshire	257	239	-18.00	1,133,381	1,110,999	-22,382	4,393 4,631
8734011	The Netherhall School	Secondary	Cambridge	South Cambridgeshire	836	824	-12.00	4,199,638	4,312,145	112,507	4,954 5,170
8732260	The Newton Community Primary School	Primary	South Cambridgeshire	South Cambridgeshire	80			392,754	434,040	41,286	4,723 4,727
	The Rackham Church of England Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	303	302		1,097,490		64,308	3,520 3,750
	The Round House Primary Academy	Primary	Huntingdonshire	Huntingdon	404	403		1,580,473		57,289	3,889 4,041
	The Shade Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	227.5	231		820,490	871,131	50,641	3,586 3,750
	The Spinney Primary School The Vine Inter-Church Primary School	Primary	Cambridge	Cambridge	211 408	211 414		830,726 1,459,746		19,413 99,337	3,843 3,937 3,558 3,750
	The Weatheralls Primary School	Primary Primary	South Cambridgeshire East Cambridgeshire	South Cambridgeshire South East Cambridgeshire	548	522		1,459,746		128,096	3,434 3,750
	The Weatherails Frinary School Thomas Clarkson Academy	Secondary	Fenland	North East Cambridgeshire	1109	1122		6.341.179		442.057	5,456 5,780
	Thomas Eaton Primary Academy	Primary	Fenland	North East Cambridgeshire	133	128		556,975	582,022	25,047	4,278 4,514
	Thongsley Fields Primary and Nursery School	Primary	Huntingdonshire	Huntingdon	269	258		1,175,675	1,175,571	-105	4,355 4,541
	Thorndown Primary School	Primary	Huntingdonshire	Huntingdon	534			1,838,511	2.036.790	198,279	3,380 3,750
	Thriplow CofE VA Primary School	Primary	South Cambridgeshire	South Cambridgeshire	143		-4.00	569,871	575,618	5,747	3,967 4,125
8732064	Townley Primary School	Primary	Fenland	North East Cambridgeshire	92	95	3.00	472,970	499,606	26,635	4,990 5,108
	Trumpington Community College	Secondary	Cambridge	Cambridge	430	515		2,312,171	2,852,079	539,909	5,284 5,460
	Trumpington Meadows Primary School	Primary	South Cambridgeshire	South Cambridgeshire	247	256		988,491	1,074,334	85,844	3,983 4,174
	Trumpington Park Primary School	Primary	South Cambridgeshire	South Cambridgeshire	185	245		813,493	1,059,933	246,439	4,154 4,234
	University of Cambridge Primary School	Primary	Cambridge	Cambridge	442.5	470		1,554,043	1,767,874	213,831	3,499 3,750
	Upwood Primary Academy Warhove Community Primary School	Primary Primary	Huntingdonshire	North West Cambridgeshire North West Cambridgeshire	189 273	185 273		710,823 1,044,584	730,280 1,070,787	19,456 26,203	3,752 3,938 3,711 3,883
	Warboys Community Primary School Waterbeach Community Primary School	Primary	Huntingdonshire South Cambridgeshire	South East Cambridgeshire	392	403		1,393,497	1,540,801	147,304	3,711 3,883
	Westfield Junior School	Primary	Huntingdonshire	Huntingdon	343	344		1,393,497		70,566	3,558 3,750
	Westwood Primary School	Primary	Fenland	North East Cambridgeshire	738	773		2,719,105		283,860	3,670 3,871
	Wheatfields Primary School	Primary	Huntingdonshire	Huntingdon	391			1,361,676		47,896	3,462 3,750
0.00002		1	amangaonomio	1.10111190011	1 331	. 514	-17.00	.,001,070	., 100,012	77,000	

	x A - Cambridgeshire School Budgets - 2020/2021 - Updated			and (ESEA)								
LAESTAB	e: For academies, these budget figures are indicative only. Final figures will School Name	Sector	District	Parliamentary Constituency	2019/20 Pupil Numbers		Change in Pupil Numbers	2019/20 Budget pre de- delegations (Illustrative for academies)	2020/21 Budget pre de- delegations (Illustrative for academies)	£ Increase compared to 2019/20		l Funding uding nises)
											2019-20	2020-21
8733054	Wilburton CofE Primary School	Primary	East Cambridgeshire	South East Cambridgeshire	110	120	10.00	471,091	526,079	54,988	4,202	4,301
8732027	William de Yaxley Church of England Academy	Primary	Huntingdonshire	North West Cambridgeshire	205	208	3.00	783,658	830,844	47,186	3,807	3,973
8733032	William Westley Church of England VC Primary School	Primary	South Cambridgeshire	South Cambridgeshire	212	209	-3.00	790,700	806,180	15,480	3,629	3,770
8732054	Willingham Primary School	Primary	South Cambridgeshire	South East Cambridgeshire	313	305	-8.00	1,150,391	1,180,510	30,119	3,554	3,752
8732005	Winhills Primary Academy	Primary	Huntingdonshire	Huntingdon	235	242	7.00	950,995	1,025,985	74,991	4,017	
8732073	Wintringham Primary Academy	Primary	Huntingdonshire	Huntingdon	60	60	0.00	421,803	427,340	5,537	6,947	
8732040	Wisbech St Mary CofE Academy	Primary	Fenland	North East Cambridgeshire	175	175	0.00	756,694	787,206	30,512	4,302	4,478
8734055	Witchford Village College	Secondary	East Cambridgeshire	South East Cambridgeshire	806		-46.00	3,891,984	3,881,763	-10,221	4,843	
	Wyton on the Hill Community Primary School	Primary	Huntingdonshire	North West Cambridgeshire	174	171	-3.00	689,236	714,776	25,540	3,889	
8732254	Yaxley Infant School	Primary	Huntingdonshire	North West Cambridgeshire	170	170	0.00	681,558	717,485	35,927	3,910	4,101
	Primary				51,121	51,051	-71	197,903,262	208,031,925	10,128,663		
	Secondary				29,992	30,838	846	147,185,060	160,172,396	12,987,336	4	

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Agenda Item No: 9

CORPORATE PARENTING SUB COMMITTEE ANNUAL REPORT 2018/2019

To: **Children and Young People Committee**

Meeting Date: 10 March 2020

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

Electoral division(s): AII

Forward Plan ref: n/a Key decision: No

Purpose: The Corporate Parenting Sub Committee Annual Report

> sets out the Sub Committee's activity over the year 2018-2019 and scrutinises performance and progress in the Council's work with Children in Care and young people

leaving care against the five key priorities:

Being and feeling safe

Being healthy and leading a healthy lifestyle

Achieving stability and permanence

Preparing for adulthood

 Hearing the voices of children and young people

Recommendation: a) Note the information within the Annual Report 2018-2019 that relates to the activity of the

Corporate Parenting Sub Committee of the Children

and Young People Committee.

b) Note the information within the report relating to the performance of children's services and impact on

children in care and care leavers.

c) Note the continuing actions to secure improvements to service delivery and ensure that our response to meeting the needs of children and

young people is proportionate and consistent.

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1. BACKGROUND

1.1 The purpose of Sub Committee is to ensure that the Council effectively discharges its role as Corporate Parent for all children and young people in its care and provides a key role in ensuring children's services are held to account for the quality of service. The Sub Committee became active in April 2017 and has delegated authority to exercise the Council's Corporate Parenting functions, with the exception of policy decisions which remain with the Children and Young People Committee.

The Corporate Parenting Sub Committee Annual Report 2018/19 is attached at Appendix 1. It sets out the Sub Committee's activity over the year 2018-2019 and focuses on a number of key areas of performance that relate to children in care and children leaving care. The report provides an overview of the Sub Committee's challenge and scrutiny in relation to service delivery and the support offered to this cohort of children.

2. MAIN ISSUES

The Corporate Parenting Sub Committee follows a thematic agenda under the five key priorities and these are reflected within the Annual Report:

- · Being and feeling safe
- Being healthy and leading a healthy lifestyle
- Achieving stability and permanence
- Preparing for adulthood
- Hearing the voices of children and young people
- 2.1 As of 31st March 2019, Cambridgeshire County Council was responsible for supporting and looking after 775 Children in Care (including children in respite care). In June, July and August 2019 there was a significant increase in the numbers of children in the care cohort which continued throughout the year. Using the latest published data (for 2018/19) the average rate (per 10,000 0-17yr olds) for similar areas was 49.2 and for England it was 65, compared with a rate of 57.6 for Cambridgeshire.
- 2.2 As of 31st March 2019, the leaving care population consisted of 360 young people, compared to 349 at the end of 2018. Cambridgeshire recognises that this cohort will continue to rise in the coming years as a result of legislation extending the support of Personal Advisors to all Care Leavers up to the age of 25 years (Children and Social Work Act 2017). To support this activity, capacity in the specialist Leaving Care Teams was increased through additional Personal Advisor posts and new Personal Advisor posts within the Children in Care Teams who have a focus on transition planning for children moving into adulthood.

2.3 **Being and Feeling safe:**

A key indicator for this priority is the percentage of children in care receiving regular visits

from their allocated social worker. Performance fluctuated marginally between April and September 2018 and dipped significantly in November 2018 which coincided with the structural changes in the system. Whilst performance gradually improved again (86% of visits were completed in timescale in March 2019) performance remains below our target of 95% of children receiving a visit from their social worker in line with their care plan. Performance in relation to care leavers receiving a timely visit from their allocated worker showed an improvement towards the end of the reporting year and in March 2019, 75% of care leavers were visited in line with their pathway plan. Some young people over the age of 18 years old refuse to engage with their allocated worker which does effect overall performance.

The number and timeliness of Return Home interviews (RHI's) conducted in response to children in care being reported missing is another key indicator relating to this priority. In Cambridgeshire the RHI's are conducted by specialist staff within the Missing, Exploited and Trafficked HUB (MET HUB). The MET HUB sits within the Integrated Front Door which enables timely access to key information about children and families from across partner agencies. The target timeframe to conduct return interviews is 72 hours from the point the child is found. For Children in Care, 441 RHI's were required during the year, 418 were completed, 345 were completed within timescale and 73 were completed outside of the 72 hours. Some RHI's will not be completed as the young person refuses to engage with the interview.

2.4 Being healthy and leading a healthy lifestyle:

Improvement is needed to ensure the health needs of children in care are responded to in a timely manner. Health Assessments can be delayed for a number of reasons such as obtaining consent which allows referrals to be made to health, delayed clinic appointments and non-attendance at clinic appointments. There are also different arrangements that apply to children who live in Cambridgeshire and those who live outside of Cambridgeshire that affect how other health authorities prioritise Cambridgeshire children.

For Care Leavers, health agencies have a key contribution to make in the development of the care leaver's offer and a number of initiatives are planned to support the improvement of the health offer in 2019/20.

Through the course of the year the Sub Committee identified the need to improve how the Council and partner agencies respond to and support the emotional health and well-being of children and care and those leaving care. An Emotional Health and Wellbeing task and finish group was established bringing key partners together aiming to improve services.

2.5 Achieving stability and permanence:

The Cambridgeshire Foster Carer' Association (CFCA) was founded in November 2018 and became a functional group in early 2019. The CFCA is a voluntary organisation set up and run by foster carers to provide support for all our carers and the children in care they look after. The CFCA raises the profile of Cambridgeshire's foster carers and works hard to ensure they are viewed as professionals working closely with the fostering service to improve the experiences of children in care. In the reporting year the Council provided 429 individual children with an in house foster care arrangement which is an increase of 41 children over the previous year.

Performance in relation to adoption activity has demonstrated an improvement in the average time between a child entering care and moving to live with their adoptive family and in the time between formal decisions being made in Court and the Local Authority deciding on a match to an adoptive family.

Performance in relation to placement stability for Cambridgeshire's children in care remains better than our statistical neighbours and the national picture with less children experiencing three or more changes in their care arrangement during the year and more children being cared for by the same carers for at least two years.

2.6 **Preparing for adulthood:**

Investment was made in additional Personal Advisor (PA) posts to enable PA's to work directly with care leavers and respond to, support and manage the growing number of care leavers opting to ask for our support up to their 25th birthday. Specialist care leaving teams were also in place following the system wide children's services restructure in November 2018.

The Council's Care Leaver Offer, also known as the Local Offer for Care Leavers, was published: PATHWAYS4US.

81.8% of Care levers were in suitable accommodation in March 2019, the Council was in touch with 84.4% of care leavers and 65.8% of care leavers were in employment, education or training.

2.7 Hearing the voices of children and young people:

Two former children in care acted as co-opted members of the Sub Committee, sharing their knowledge and understanding to help develop and inform priorities and discussions. In the reporting year, Cambridgeshire's Children in Care Council (Voices Matter) was rescoped and redeveloped to increase attendance and participation of children and young people in care.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

Supporting vulnerable children and young people in care to achieve the best possible outcomes has longer term benefits for them as well as to the wider population.

3.2 Thriving places for people to live

Promoting the best outcomes for children and young people in care means that they are most likely to make a positive economic and social contribution into adulthood.

3.3 The best start for Cambridgeshire's Children

As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

There is no significant implications within this Priority

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes or No Name of Financial Officer:
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes or No Name of Officer:
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer:

Have the equality and diversity	Yes or No
implications been cleared by your Service	Name of Officer:
Contact?	
Have any engagement and	Yes or No
communication implications been cleared	Name of Officer:
by Communications?	
Have any localism and Local Member	Yes or No
involvement issues been cleared by your	Name of Officer:
Service Contact?	
Have any Public Health implications been	Yes or No
cleared by Public Health	Name of Officer:

Source Documents	Location
n/a	
11/4	



Corporate Parenting Annual Report Sub Committee 2018/19









Foreword from Councillor Lis Every, Chairwoman of the Corporate Parenting Sub Committee

I am very pleased to welcome you to the Corporate Parenting Sub Committee Annual Report which sets out the progress we have made against our priorities for children in care and those leaving care for the year 2018 to 2019. We know that we must be ambitious for every Cambridgeshire child but even more so for those who are disadvantaged and vulnerable.

Every Councillor is a Corporate Parent and this is a role that we take very seriously on the Sub Committee. Over the last year we have challenged and held to account the services provided by the Council and our partners on a number of key areas that shape the lived experiences of Children in Care and Care Leavers. We have also advocated for better outcomes in a range of forums, ensuring that these children's needs are always considered and in all Council business.

Central to the work of the Sub Committee is ensuring that the voices of our children in care influence all we do. We have been very fortunate over the last year to have had the privilege of working with two care experienced young people who, as co-opted members, have shared their knowledge and understanding to help develop and inform our priorities and discussions. On behalf of the Sub Committee, I would like to thank them for helping us to gain a better understanding of their experiences of interacting with services.

There have been significant positive progress with improvements this year which include:

- A redesign of Children's Services which led to the creation of specialist teams for children who are supported by the Council and who are leaving care. Over the next year we will continue to monitor and scrutinise Council performance and challenge where good outcomes are not being achieved.
- The publication of a revised Care Leaver Offer called Pathways4US, which has been coproduced with the young people who will benefit from more cohesive and accessible support and guidance as they transition into adulthood.
- The Council's Participation Team has worked hard to re-establish membership of the Voices Matter Group (Children in Care Council) and Care Leaver groups.
- Through the course of the year we have identified that we need to improve how we respond to and support the emotional health and well-being of children and care and those leaving care. We have listened to the feedback we have received from children and resolved to bring together key partners to address this need.

The service that children in care experience is only as good as our workforce. My heartfelt thanks go to our Children and Safeguarding Director, Lou Williams, the Assistant Director Sarah Jane Smedmor and of course all their staff for their hard work and commitment to the public they serve. As always, thank you also to our foster carers and adopters.



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The role of the Corporate Parenting Sub Committee – how we do things in Cambridgeshire

Corporate Parenting places collective responsibility on Local Authorities to achieve good parenting which demonstrates their commitment to helping every child they support in care and wherever that child is living, to reach their potential.

Being a Good Corporate Parent means to seek the outcomes for children in care and those leaving care that every good parent would want for their children and to safeguard and promote their life chances, providing opportunities and support. Good Corporate Parenting requires ownership and leadership at a senior level, including Elected Members.

Background

In April 2017, the Corporate Parenting Sub Committee of the Children and Young People (CYP) Committee became active following a review of the long established Corporate Parenting Board. The new arrangements reflected the drive to strengthen arrangements for oversight and decision making in respect of corporate parenting activity with clear accountability to the CYP Committee through adopting a scheme of delegated authority and a framework for decision making.

Purpose

The purpose of Sub Committee is to ensure that the Council effectively discharges its role as Corporate Parent for all children and young people in its care and provides a key role in ensuring accountability. The transformation of the Sub Committee has been led by the Chair, reinvigorating it into one which is proactive in challenging service delivery and advocating strongly for Children in Care and Care Leavers resulting in a more robust constitution with stronger governance principles.

The Sub Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of the Council, of Corporate Parentings functions with the exception of policy decisions which remains with the CYP Committee.





Delegated authority includes:

- Working with the Virtual School to raise standards of attainment and developing education, employment and training opportunities for children in care, former children in care and children leaving care.
- Ensuring mechanisms for consultation and participation are positively promoted and that the Council actively listens and responds to the views and experiences of children in care, former children in care and children leaving care.
- Receiving regular reports on the provisions of services for children in care and care leavers as required by legislation and for the purpose of monitoring and offering advice.
- Working with the Clinical Commissioning Group and health providers to ensure delivery of services to meet health needs including health assessments and plans, emotional health, sexual health, substance misuse and teenage pregnancy.

Future developments

Now that the structure and governance arrangements are embedded, a refresh of Sub Committee business will take place in 2019. Whilst there will continue to be standing agenda items, we will look to a more thematic focus to provide increased scrutiny and oversight on specific areas.

Thematic agenda items will continue to follow the key priorities:

- Being and feeling safe
- Being healthy and leading a healthy lifestyle
- Achieving stability and permanence
- Preparing for adulthood
- Hearing the voices of children and young people

As Corporate Parents we are ambitious for our children and young people and committed to supporting them to reach their full potential, to stay safe and healthy and to go on to live fulfilling and successful adult lives believing that anything is possible. We are proud of our children and will take every opportunity to celebrate their achievements.



Children in Care and Care Leaver demographics - who our children

775

children in care who Cambridgeshire were responsible for

78

Unaccompanied asylum seeking children in care in Cambridgeshire

360

young people in the leaving care population

256

children and young people in a long-term fostering placement

64

children in care with a recorded disability

340

female children in care

435
male children in care

Children in Care	Apr- 18	May- 18	Jun- 18	Jul- 18	Aug -18	Sep- 18	Oct- 18	Nov- 18	Dec- 18	Jan- 19	Feb- 19	Mar- 19
Total CIC Population	715	712	701	724	737	737	756	764	767	759	763	775
Non-Unaccompanied Children	654	655	644	650	652	655	668	678	680	676	684	697
Unaccompanied Children (UC)	61	57	57	74	85	82	88	86	87	83	79	78
Unaccompanied Children %	8.5%	8.0%	8.1%	10.2 %	11.5 %	11.1 %	11.6 %	11.3 %	11.3 %	10.9 %	10.4 %	10.1%
Rate per 10,000	53.1	52.9	52.1	53.8	54.8	54.8	56.2	56.8	57.0	56.4	56.7	57.6

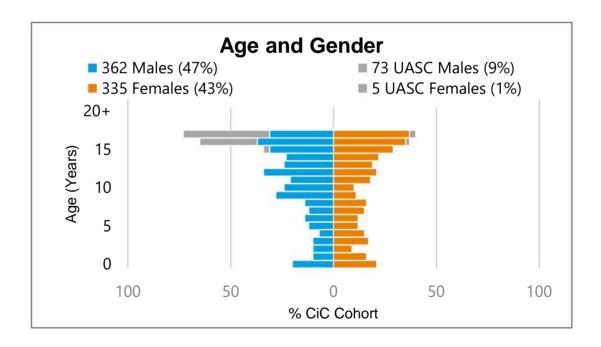
Children in Care

As of 31st March 2019, Cambridgeshire County Council is responsible for supporting and looking after 775 Children in Care (including children in respite care). In June, July and August there was a significant increase in the numbers of children in the care cohort which continued throughout the year. Using the latest published data (for 2018/19) the average rate (per 10,000 0-17yr olds) for similar areas was 49.2 and for England it was 65, compared with a rate of 57.6 for Cambridgeshire.



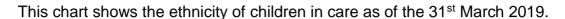
The rise in the care population in 2018/19 was also reflected in the number of unaccompanied children and young people seeking asylum over the year. Reflecting this trend, this cohort rose significantly in July and August but gradually decreased towards the latter part of the year. There are a number of factors that can have an influence on increasing numbers of children making the crossing to England, for example better weather during the summer months. The vast majority of these children will have experienced frightening and distressing experiences during their journeys and in order to ensure social workers had the capacity to adequately respond to the rise in spontaneous arrivals and these children's complex needs, it was agreed by the Eastern Region Network that Cambridgeshire would be exempt from receiving referrals via the National Transfer Scheme for a short period in late summer.

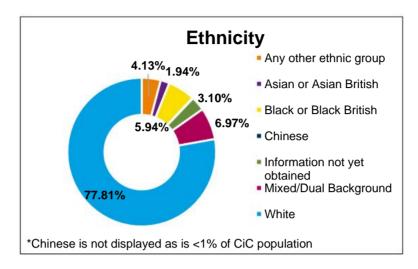
The chart below shows the age and gender of our children in care as of 31st March 2019. Unaccompanied asylum seeking children made up 10.1% of the care population and all but 5 of this cohort are male.



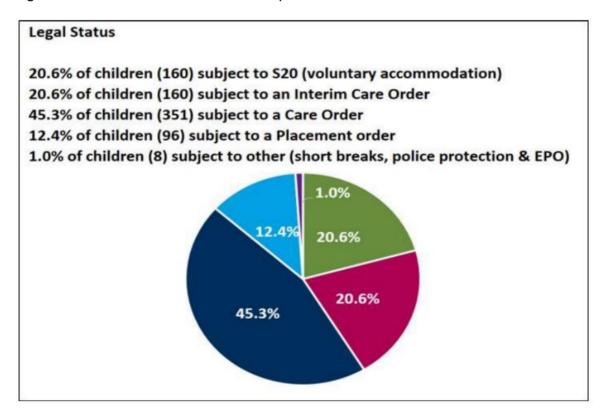
At the end of the year there are 64 children in care with a recorded disability, representing 8% of the care population. Of these the most prominent disabilities recorded are Learning Difficulties (29%) and Autism and Asperger Syndrome (24%).



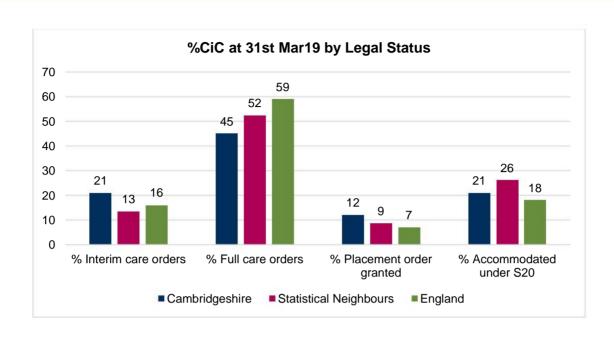




The chart below provides a breakdown of the legal status of children as of the 31st March 2019. Compared with statistical neighbours, Cambridgeshire has more children subject to Interim Care Orders and Care Orders and less children are accommodated under Section 20 (voluntary accommodation) than our statistical neighbours but more than the national picture.







Care Leavers

As of the 31st March 2019, the leaving care population consists of 360 young people, compared to 349 at the end of 2018. Cambridgeshire recognises that this cohort will continue to rise in the coming years as a result of legislation extending the support of Personal Advisors to all Care Leavers up to the age of 25 years (Children and Social Work Act 2017). To support this activity, capacity in the specialist Leaving Care Teams was increased through additional Personal Advisor posts and new Personal Advisor posts within the Children in Care Teams who have a focus on transition planning for children moving into adulthood.

26 Care Leavers (7.2%) have a recorded disability and of these the most common conditions recorded are Autism or Asperger Syndrome (54%), Behavioural Difficulties (38%), and Learning Difficulty (38%).

Whilst these demographics are important to help us understand who our children are we need to take into account that each one of these figures is an individual child or young person with their own unique life experiences, aspirations and asks of their Corporate Parent.



Corporate Parenting Priorities 2018/2019

Introduction

To ensure the Sub Committee continues to be as effective as possible, the membership, frequency of meetings and work plan are reviewed annually. The Sub Committee has met six times over the last year to oversee progress with the 5 key thematic priorities:

- Being and feeling safe
- · Being healthy and leading a healthy lifestyle
- Achieving stability and permanence
- Preparing for adulthood
- Hearing the voices of children and young people

Acting on its delegated authority, Sub Committee has identified areas where further improvements are essential and also noted where achievements have already been made.

In recognition of a number of developments in a range of services that work with Children in Care and in response to recommendations from Cambridgeshire's Ofsted Inspection in January 2019, it was agreed that the five key priorities would remain for the year 2019/20. Whilst the improvement journey continues, progress is being made and we are confident that in 2019/20 we will be able to evidence the subsequent positive impact on children's outcomes.





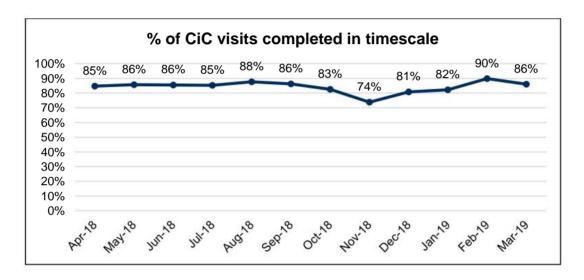
Being and feeling safe

- To have consistent oversight of children in care and/or are at risk of sexual exploitation (CSE) or child criminal exploitation (CCE)
- To ensure all children in care and care leavers are involved in their reviews and their pathway planning
- To continue to improve transition care pathways for care leavers with special educational needs and disabilities
- To continue to improve workforce recruitment, retention and agency rates so young people benefit from consistent relationships
- To ensure the outcomes from the annual Independent Reviewing Officer Report are considered and action taken

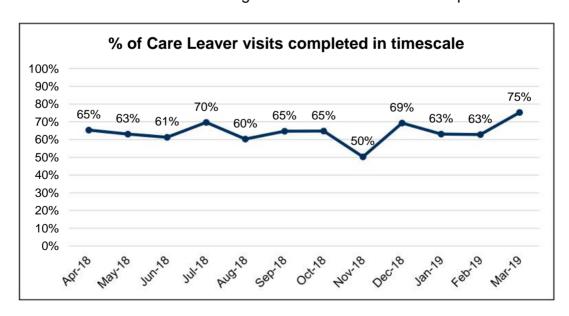
Being and feeling safe				
What has been achieved	The impact on children and young people			
The creation of dedicated children in care teams and care leaving teams following structural changes implemented in November 2018 has resulted in the majority of children being seen within the required timescale. However recording is not always completed in a timely enough manner	Children in Care and young people leaving care will experience less changes in their social worker and Personal Advisor are now supported by specialist teams. However, the drawback of structural changes in November also resulted in a number of children having a new social care professional allocated to them			
High caseloads in the Independent Reviewing Officer (IRO) Service reduced throughout the year The IRO escalation policy was reviewed in November 2018 and is gradually embedding	The reduction in IRO caseloads allowed for improved focus on children's care planning. 97 escalations relating to out of date care plans were raised with the majority addressed by the social work team within the set timeframes With the support of the IRO service, the quality of care planning for children is showing a steady improvement			
The Multi Agency Sexual Exploitation meeting supports the identification and safety planning for all children, with children in care and care leavers specifically identified	Children at risk of exploitation are readily identified and intelligence gathered leading to a more responsive and targeted support plan			



A key indicator for this priority is the percentage of children in care receiving regular visits from their allocated worker. The table below shows that performance has fluctuated marginally between April and September and dipped significantly in November which coincided with the structural changes in the system. Whilst performance gradually improved again it remains below our target of 95% of visits in timescale.

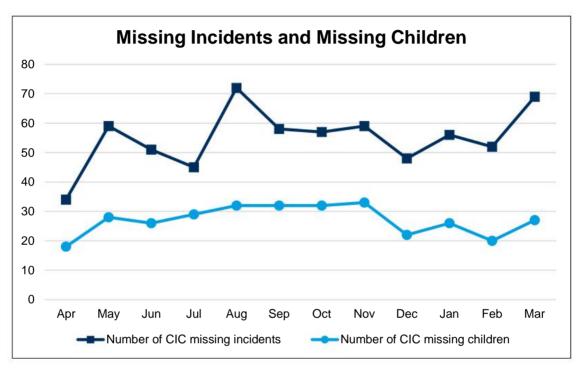


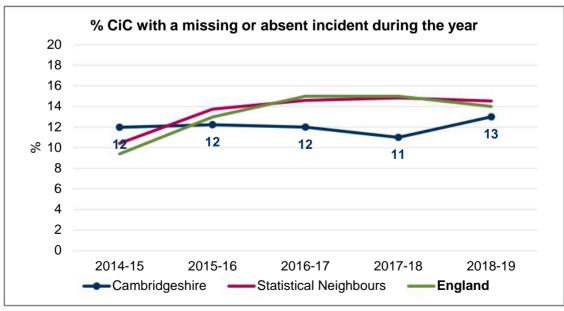
The below graph is the equivalent performance indicator for Care Leavers. This shows a significant increase in care leavers receiving a visit from their Personal Advisors since November but again there is room for much improvement.





Another key indicator relating to this priority is the number of children who are reported missing and how many times they have been reported as missing. The two graphs below capture these figures and also detail the comparative data which shows that Cambridgeshire is reporting less children in care as missing than our statistical neighbours.



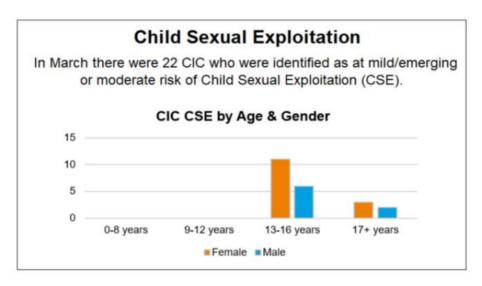


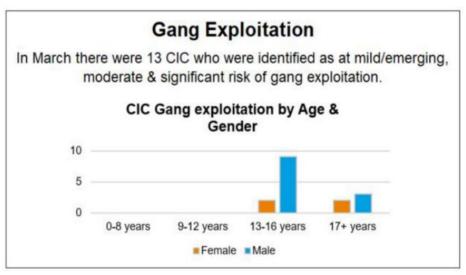


The number and timeliness of Return Home interviews (RHI's) conducted in response to children in care being reported missing is another key indicator relating to this priority. In Cambridgeshire the RHI's are conducted by specialist staff within the Missing, Exploited and Trafficked HUB (MET HUB). The MET HUB sits within the Integrated Front Door which enables timely access to key information about children and families from across partner agencies.

The priority for the coming year is to continue to improve both the uptake of interviews and the timeliness of RHI's. The target timeframe to conduct return interviews is 72 hours from the point the child is found. For Children in Care, 441 RHI's were required during the year, 418 were completed, 345 were completed within timescale and 73 were completed outside of the 72 hours. Some RHI's will not be completed as the young person refuses to engage with the interview.

The following two graphs show the number of children assessed as at risk in the following categories at the end of March 2019.







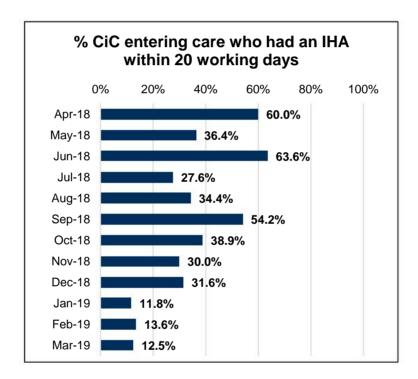
Being healthy and leading a healthy lifestyle

- To ensure improvement in the timeliness of initial and review health assessments
- To ensure that all children and young people are registered with a dentist and have regular check ups
- To ensure children and young people (and especially care leavers)
 have access to assessment and support for their health needs in a
 flexible and creative way that supports them to understand and
 prioritise their health
- To ensure young people are supported to understand their health history

pact on children and young people uced Standards of Practice ocol) will be agreed and ted in 2019/20 with the aiming joint responses to health needs
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nd collaborative care or children in complex nces and has resulted in a children being prevented ital admissions
e first forum where key will come together to y consider the emotional al health needs of children in group will be supported by woman of the Subcommittee oted young people. clinicians support the quality ty of foster care placements chment and trauma practice
y gl g vc ot c ty



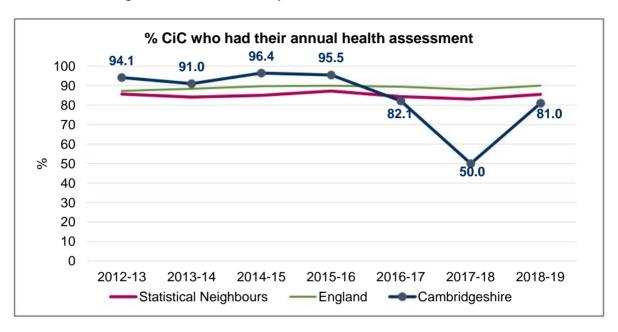
The graph below demonstrates that there is significant improvement needed to ensure the initial health needs of children in care are responded to in a timely manner. Initial Health Assessments can be delayed for a number of reasons such as obtaining consent which allows referrals to be made to health, delayed clinic appointments and non-attendance at clinic appointments. There are also different arrangements that apply to children who live in Cambridgeshire and those who live outside of Cambridgeshire that affect how other health authorities prioritise Cambridgeshire children.



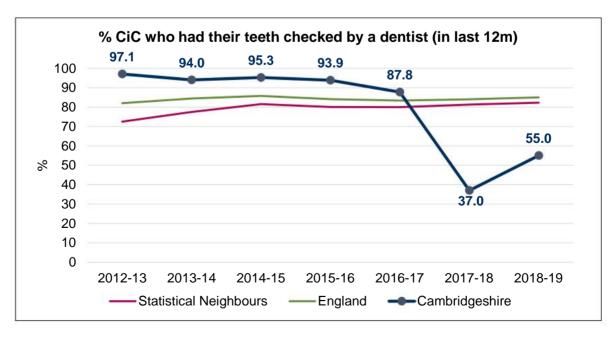
Activity has commenced which will support improvements next year such as improving the data quality and pathways which feed into this performance indicator and we are also looking to develop visual aids to encourage young people and foster carers to attend health appointments and to understand the value of these in terms of their care. Ensuring improvement and scrutinising this activity will remain a priority for the Sub Committee next year.



The chart below shows the percentage of children who received their annual health assessment, this is the cohort of children on the 31st March who have been in care continuously for over 12 months and who received their health assessment within the last 12 months (or 6 months for under 5 year olds). Whilst a significant improvement on performance in 2017–2018, Cambridgeshire's performance remains below that of statistical neighbours and nationally.



The chart below shows the percentage of children who had been in care continuously for over 12 months on 31st March and had a dental check in the last 12 months. Again whilst performance for Cambridgeshire's children in care improved in 2018-2019, it remains well below that of our statistical neighbours and the national picture.





Care leaver's offer (health)

Health agencies have a key contribution to make in the development of the care leaver's offer and a number of initiatives are planned to support the improvement of the health offer in 2019/20.

These include:

- Contributing to the multi-agency Task & Finish group exploring services to improve the emotional health and wellbeing of children and young people in care and leaving care

 recommendations to be reviewed at Corporate Parenting subcommittee in January 2020.
- Health and wellbeing work stream and away days to be held in 2019 to review the joint protocol and address operational barriers between health and social care.
- Update and reprint of the health passport for 16-25 year olds in January 2020
- Launch of the new updated health passport at Corporate Parenting Partnership Board in February 2020

Health Passport

The paper or card health passport will be offered to all children over the age of 15 years that attend for a Review Health Assessment. Uptake for the passport can be mixed with some children and young people saying that they do not want to feel different to their peers by carrying around a 'passport' and there is also a training need to support the promotion of the benefits of a health passport during transitions and placement changes as well as to encourage ownership.





Achieving stability and permanence

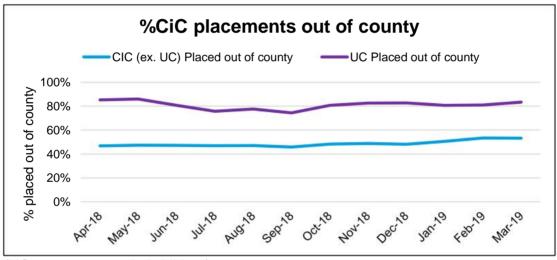
- To support the increase in the number, quality and range of local foster carers and placement provision
- To ensure improvement around placement stability
- To increase the number and timeliness of permanent care arrangements
- To consider the annual fostering and adoption panel reports

Achieving stabili	ty and permanence
What has been achieved	The impact on children and young people
CCC fostering service underwent restructure in November 2018 that saw a reduction in the number of teams and introduced an additional service manager post	Strengthened management arrangements and oversight
Fostering campaign launched in September 2019 and 24 new fostering households were recruited in 2018/19	Recruitment strategy in place to attract new carers – rebranding of recruitment materials to ensure CCC fostering service stands out in the market place
The Cambridgeshire Foster Carer Association was launched	Improved communication between the service and foster carers, promoting good practice and supporting foster carers to provide high quality care
CCC provided 429 individual children with an in house care arrangement	Increase of 41 children over 2017/18 (10.5%)
Adoption activity was brought back into CCC in July 2019	Closer links with adoption work and improved communication
Improvements noted on the Adoption Scorecard which reports on national adoption key performance	Improvement in the average time between a child entering care and moving in with its adoptive family and in the time between a Placement Order being granted to the LA deciding a match to an adoptive family

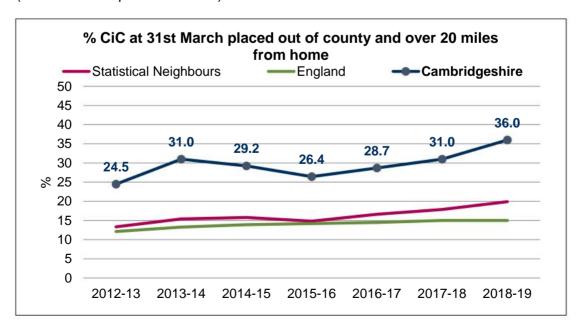


Whilst the service continues to prioritise achieving and maintaining stable local foster care provision for children, the complexity of the needs of the children coming into our care continues to remain a challenge. An example of this is the risk of gang involvement and child sexual exploitation which may require children to live a distance away for their own protection or in provisions other than foster care. In addition the rise in the overall number of children in care throughout the year by 60 children has impacted on the ability of Cambridgeshire's in house fostering service to meet demand.

These graphs show the percentage of children living out of county and those living out of county and over 20 miles from their home. As both show, the number of children living outside of Cambridgeshire (excluding unaccompanied children) rose by 6.4% throughout the year. Unaccompanied young people are often supported to live in communities outside of Cambridgeshire that better meet their religious and cultural needs.

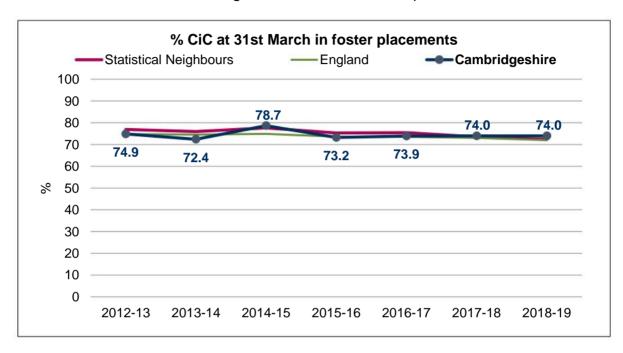


(UC = unaccompanied children)

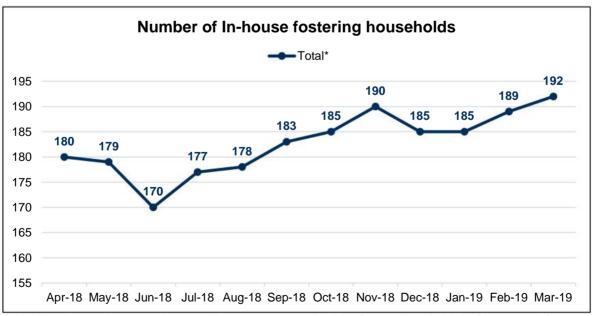




The number of children living in foster care provision (both CCC foster carers and agency foster carers) has remained at 74% of the overall children in care cohort which is in line with our statistical neighbours and the national picture.



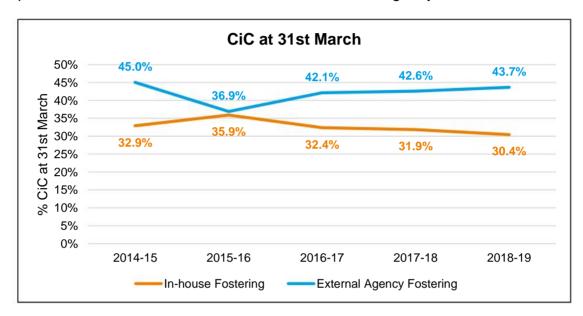
The number of approved CCC foster carer households has increased throughout the year by 12 households. However the increase has not kept up with the demand for a foster care provision.



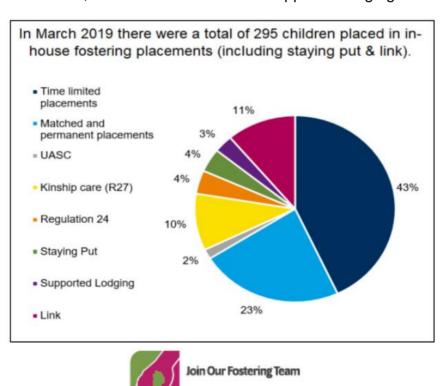
^{*}Total includes Approved carer, Reg 24 carer, Kinship Carer (R27), Link Carer and Supported Lodgings carer households



The graph below details the percentage of children living with CCC foster carers and those living with agency foster carers. Whilst the number of children living with inhouse foster carers dropped to its lowest percentage of 30.4% in March 2019 it is envisaged that the Fostering Campaign launched in 2018 will encourage more enquiries to foster and will reduce our over reliance on agency foster care.

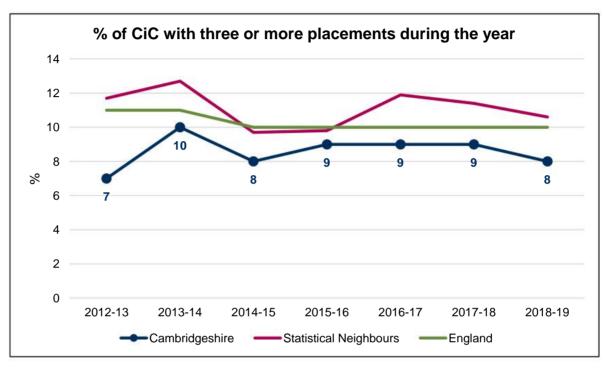


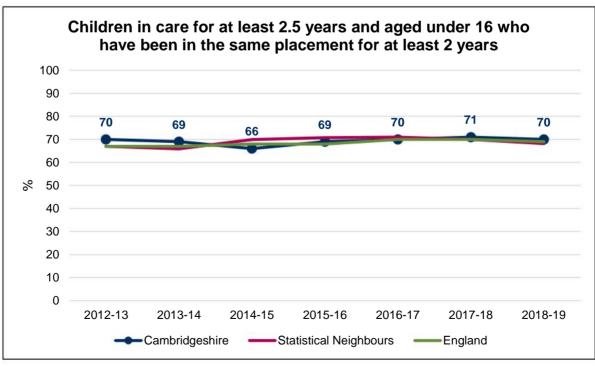
The chart below shows the 'placement type' of the children and young people living with CCC foster carers, former foster carers and supported lodgings carers.





Performance in relation to placement stability for Cambridgeshire's children in care remains better than our statistical neighbours and the national picture with less children experiencing three or more changes in their care arrangement during the year and more children being cared for by the same carers for at least 2 years.

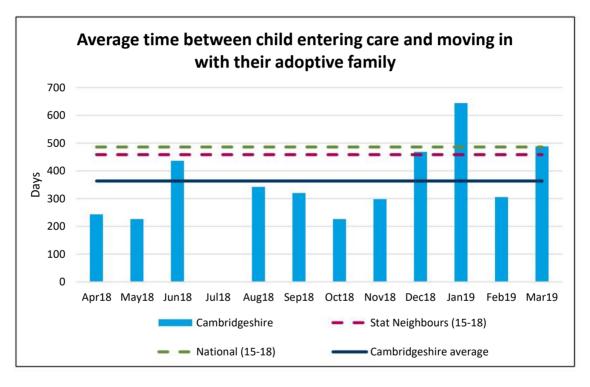






There were 59 children placed for adoption in 2018/19, this is a significant rise in adoptive placements when compared to 2017/18 when 39 children were placed for adoption.

60% of these children were deemed complex under the DfE-defined 'harder to place' categories which include: being 5 years or over, in a sibling group, Black and Minority Ethnicity, disability or waiting over 18 months since Court approval to place for adoption and several of the children placed in 2018/19 had complexities in more than one of these categories. Despite this the average days between a Cambridgeshire child becoming looked after and moving in with their adoptive family was significantly less than statistical neighbours and the national average.



The number of Placements Orders allowing the Local Authority to place a child with its adoptive family remained relatively stable in 2018/19 at 62 when compared to the previous year. However Cambridgeshire also experienced an increase in care proceedings exceeding 26 weeks which rose to 66% in 2018/19, compared to 59% the previous year and 38% in 2016/17. Delays in care planning and proceedings are now being addressed through a number of forums attended by Cambridgeshire Adoption where the timeliness of pre proceeding work and court proceedings is monitored for example the multi-agency Unborn Baby Panels.



Preparing for adulthood

- To continue to monitor the use of and impact of Pupil Premium
- To manage the number of fixed term exclusions
- To maximise attainment and progress at Key Stage 4 and early years
- To continue to improve the engagement of older children in care and care leavers in positive employment, education or training activities
- To implement effective mechanisms to stay in contact with older care leavers
- To ensure suitable housing options for care leavers are in place through development work with housing
- To increase number of care leavers in higher education
- To develop and publish the Leaving Care Offer

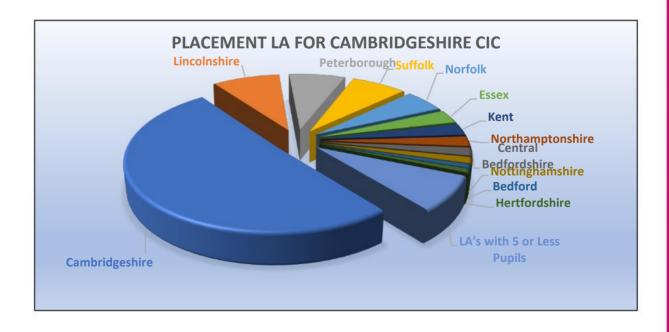
Preparing for adulthood				
What has been achieved	The impact on children and young people			
Specialist care leaving teams in place following the system wide restructure in November Publication of the CC care leavers offer, PATHWAYS4US hosted on the CCC corporate website. The visit by the National	Investment made in additional Personal Advisor (PA) posts to enable PA's to work directly with care leavers and respond to, support and manage the growing number of care leavers opting to ask for our support up to their 25 th birthday			
Implementation Adviser for Care Leavers to place in January and helped to further define our aspirations and offer. This resulted in investment for a specialist Local Offer Personal Advisor	The website offers guidance, information and opportunities relating to education, work and training, citizenship, accommodation, finances, health and relationships			
The Virtual School reviewed practice to ensure a higher completion rate of the ePEP document, streamlined the PEP and QA processes, introduced single submission deadline and school visits	Improved compliance and quality to ensure plans are effective and meet the needs of children. Educational Psychologist will lead on developing training to ensure SMART targets and the role of the PEP Champion with the Virtual School will be developed			



The Virtual School

In April 2019, 49% of children in care are living outside of Cambridgeshire. Of these 347 children, 155 were not living in the East of England. Cambridgeshire also had a small minority of children living outside of England. This increases the complexities in ensuring there is equity of service from the Virtual School and where it is not possible to offer support face to face, the Virtual School makes use of technology. The tables below provide an overview of the Cambridgeshire's Children in Care of school age and the Local Authorities they live in.

Cambridgeshire Virtual School (April 2019)	Pupils	% of Total
Total number of Children in Care (CiC)	706	100%
	20	
Cambridgeshire CiC - in Cambridgeshire schools or education settings	359	50.8%
Cambridgeshire CiC - in Out of Cambridgeshire Schools or Education Settings	347	49.2%
		A1
*Unaccompanied Asylum Seeking Children (UASC)	35	5.0%
	98	10
Male	406	57.5%
Female	300	42.5%
	92f	20
Ethnicity - White British	554	78.5%
Ethnicity - Not White British	152	21.5%





Special Educational Needs and Disabilities (SEND)

In April 2019, the percentage of Cambridgeshire's children and young people in care reported as having a categorisation of SEN support is slightly below the national figure, whereas those being supported by an EHCP is above the national level. There is a significant difference between those in care with SEND and all pupils (both nationally and within Cambridgeshire). This reflects the complexities of this cohort of children.

	All Pupils Nationally	All Pupils Cambridgeshire	National CiC	Cambs CiC
SEN Support	11.7%	10.7%	29%	22.6%
Education Health Care	2.9%	3%	26.5%	30.8%
Plan				

In recognition of the important role of training in developing practice and empowering professionals to work effectively with children and young people in care, the Virtual School delivered a variety of training sessions covered by the Pupil Premium Grant retention. This training was delivered to foster carers, other Local Authority partners including the IRO team and new adopters as well as schools and other education settings.

Early Years Attainment

GLD refers to Good Level of Development. This is the national benchmark for children at the end of the Early Years Foundation Stage (aged 5). Children are deemed to have met GLD if they have achieved the Early Learning Goals in the curriculum areas of Personal, Social and Emotional Development, Physical Development, Communication and Language Development, Literacy and Mathematics.

There are 12 children in the Early Years qualifying cohort. This cohort is relatively small which impacts significantly on the percentage value of each pupil. This is the first year outcomes for this age group have been published, therefore year on year comparisons are not possible.





The table below shows that Cambridgeshire is 5% below the figure for children in care nationally in relation to meeting the requirements of GLD.

Good Level of	RECEPTION (EYFSP)				
Development (GLD)	2016	2017	2018		
Cambridgeshire - CiC Cohort	Х	х	12		
Cambridgeshire - CiC	x	X	42%		
National - CiC	х	x	47%		
Cambridgeshire - All Pupils	70%	71%	71%		
National - All Pupils	69%	71%	72%		

Key Stage 1 and 2 Attainment

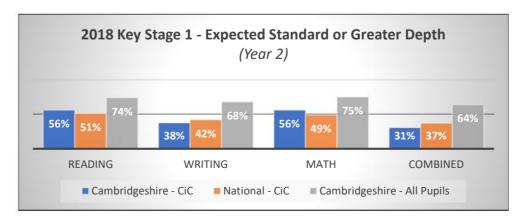
At the end of key stage 1 (aged 7) and key stage 2 (aged 11), children are assessed as:

Working towards the expected standard: not yet reaching the standard expected for their school year

Working at expected standard: at the level expected for their year group Working at greater depth: working more deeply within the expectations for their year

Key Stage One

Of the 16 children in this cohort, Cambridgeshire children in care outperformed children in care nationally in reading and maths. This strength is also reflected in the greater depth standard with 6% of the cohort achieving this in reading and maths, which is in-line or just below the national figure.

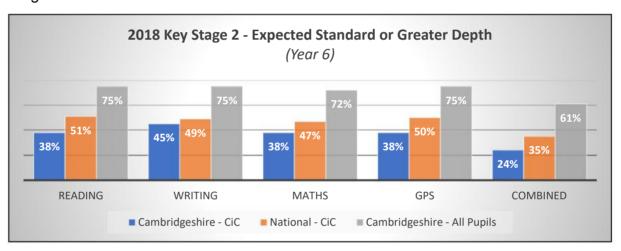




Key Stage Two

There are 29 Cambridgeshire Children in Care in this cohort. Performance is below the national picture however the general trend over the last three years has been upwards and the percentage point increase has been better than the Cambridgeshire 'all pupils' figure. The comparison of children in care pupils between Cambridgeshire's statistical neighbours is quite wide with some having fewer than 10 pupils at KS2 compared to others with 77. This can create significant statistical anomalies when comparing percentage point figures.

In general, Cambridgeshire is in the lower middle ranking for KS2 attainment but at the upper end for progress, particularly for Writing, where it is ranked No1 against statistical neighbours.



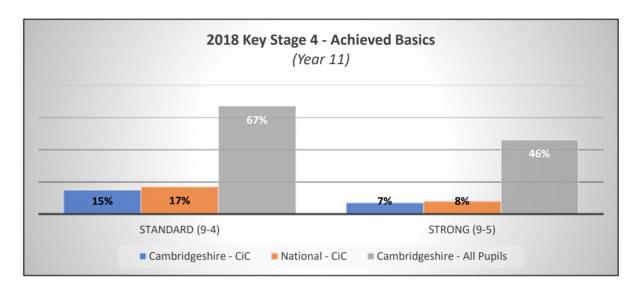
Cambridgeshire Children in Care Progress From Key Stage 1 to Key Stage 2					
2016 2017 2018					
Reading	0.45	-0.37	-0.17		
Writing	0.64	-0.95	0.39		
Maths	-1.34	-2.21	-0.97		



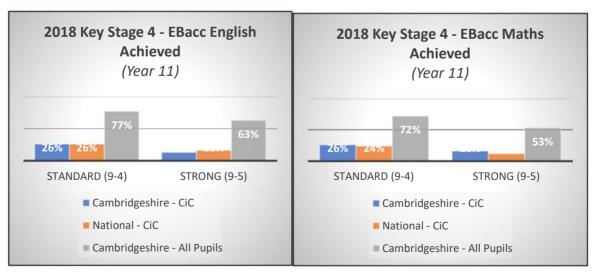


Key Stage Four Attainment and Progress

Most GCSEs are now graded 9-1, with 9 being the highest grade and 1 the lowest. The new GCSE content is recognised as more challenging. Grades 4 and 5 are equivalent to what was a 'C' in the old GCSE grades. Grade 5 is known as a strong pass and grade 4 as a standard pass. Students that do not achieve at least a 4, will be expected to re-sit the GCSE. The ongoing changes to the Key Stage 4 examinations mean it is hard to compare year on year and only 2017 can reasonably be looked at alongside this year's figures.



Cambridgeshire Children in Care are very close to national Children in Care figures and are better in some areas such as EBacc Maths, however all figures are low compared with all pupils nationally and all those within Cambridgeshire.





Inclusion

Cambridgeshire children in care's attendance data compares favourably to both the national children in care percentage and to all children in Cambridgeshire and nationally. However, compared to statistical neighbours Cambridgeshire does not rank as favourably: 4th /11th for persistent absence and 9th/11th for unauthorised absence.

Cambridgeshire's children in care figures for exclusions are slightly better than the national children in care figures, Cambridgeshire being ranked 3rd/11th against statistical neighbours. Cambridgeshire now need to strive towards closing the gap between all children and children in Cambridgeshire's care.

	Unauthorised Absence	Persistent Absence	At Least 1 Fixed Term Exclusion
	% of Sessions	% of Sessions	% of Sessions
National All Pupils	1.4%	11.2%	4.8%
Cambridgeshire All Pupils	1.1%	9.6%	5.9%
National CiC	1.3%	10.6%	11.8%
Cambridgeshire CiC	1.2%	9.2%	10.7%

NEET/EET

In April 2019, there were 93 out of 106 Year 12 children and young people in education, employment or training and 75 out of 87 Year 13 children and young people. The breakdown of those who are NEET is as follows:

Year 12

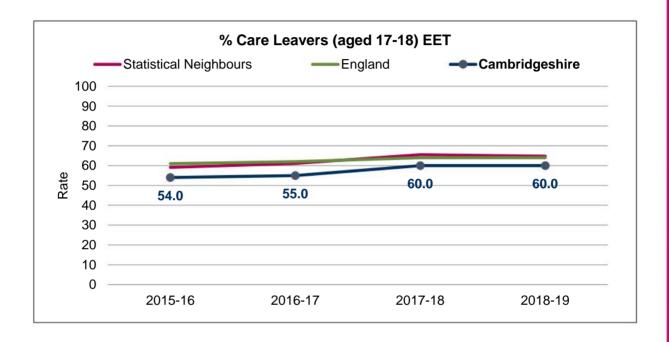
Tour IE	
NEET - Not yet ready for EET	7
NEET - Seeking EET	3
NEET - Awaiting start date of	
EET	1
NEET - Teenage mum	1
NEET - Working not for reward	1

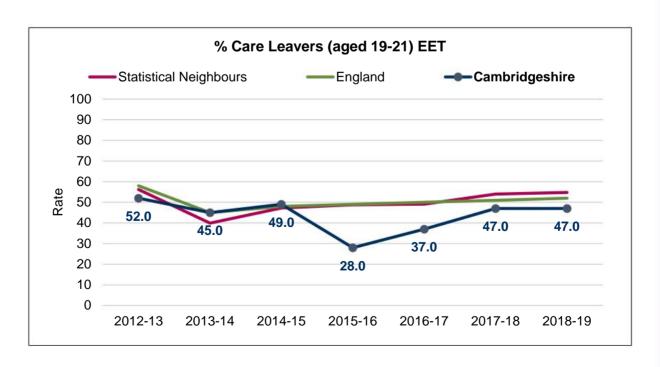
Year 13

9	
NEET - Not yet ready for EET	7
NEET - Seeking EET	4
NEET - Awaiting start date of	
EET	1



As the two graphs below show, the percentage of care leavers in education, employment or training at the ages of 17-18 and 19-21 years respectively, remained static in 2018-2019. Whilst Cambridgeshire remains below its statistical neighbours and the national percentage, it is anticipated that with improved focus and the investment in additional staff as part of structural changes in November 2018, performance will improve in 2019- 2020.







An important indicator in Preparing for Adulthood is the percentage of care leavers living in suitable accommodation and the number that the Local Authority maintain a relationship with. In relation to performance in both these areas, in April 2019 Cambridgeshire's performance was showing a similar trend as those in education, employment or training, Cambridgeshire performing just below the national percentage across the reported age ranges.

Care Leavers living in suitable accommodation

17-18 year olds: Cambridgeshire-87%

National - 90%

19- 21 year olds: Cambridgeshire – 84%

National - 89%

Care Leavers in touch with the Local Authority

17–18 year olds: Cambridgeshire-84%

National - 90%

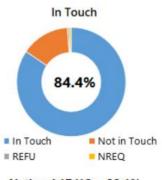
19- 21 year olds: Cambridgeshire - 81%

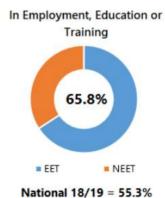
National – 85%



The pie charts below set out Cambridgeshire's performance against key indicators as of the 31st March 2019 in relation to the overall care leaving cohort.









Hearing the voices of children and young people

- Hearing directly from care leavers on the impact of Cambridgeshire's Local Offer and develop their voice and influence
- Closing the loop in acting on young people's feedback to ensure children in care and care leavers experience tangible changes in the areas they think we could do better on
- Continue to raise awareness within Council services to create opportunities for young people to influence wider services
- Learn lessons from complaints reports to improve practice
- Seek out new, innovative and successful ways to maximise the feedback from young people that can be used to improve the experiences of the care population now and in the future

Hearing the voices of children and young people			
What has been achieved	The impact on children and young people		
A Young Person's Guide to being in Care has been developed with the help of children and young people	Children and young people have an accessible guide that clearly sets out the role of key professionals and meetings, their rights and who to speak to if they are not happy with any aspect of their care or services being provided to them		
The Children in Care Council meetings (Voices Matter) were re scoped and redeveloped to increase attendance and participation of children and young people in care	There is a plan for participation activities throughout 2019, including Voices Matter meetings and the Care Leavers Forum. A new Participation Strategy has been produced and launched		
The Councils 10 promises to Children in Care has been launched	The Council has a clear pledge to children in care for which it can be held to account		
Mind of my Own application embedded into practice, Mind of My Own apprentice in post and supporting awareness of the app	Children and young people are supported to participate fully in their care, their views helping to make practice changes in children's services		
The Care Leavers Forum was consulted on the Local Offer	PATHWAYS4US (Local offer for Care Leavers) is published		



The Participation Service

A number of participation events supported by the Sub Committee were held throughout Cambridgeshire during the year which included:

- The Annual Awards Ceremony in February 2019 where two hundred children and young people were nominated for an award and around eighty attended the event
- Children, young people and their carers attended a stargazing event at Cambridge University hosted by the Realise Team
- Six young people attended a Realise University Explore event, workshops included debating, geology and modern languages as well as circuit training at the sports centre
- The annual summer 'Picnic in the Park' took place and was well attended, everyone enjoying craft stalls and activities including a 'Bake Off' competition
- Children aged 6 11 and their carers attended a Make and Take Christmas Craft Fair hosted by teams from within children's services and the health team
- Cambridgeshire attended a regional participation event to support a project whereby children in care provide advice to their social workers, called the Top Ten Tips. Cambridgeshire was tasked to collect feedback on Be Respectful: please don't judge us. The Top Ten Tips will be made into a film and showcased in April 2019 at National Children in Care Council Event.

Voice of the children in care planning

In line with the national expectation that children's views are sought in an age appropriate manner for their Children in Care reviews, 54% of children in care over the age of four attended their review, 41% conveyed their views via another person (6% via their NYAS advocate) or through using the Mind of My Own app or a consultation document.

Siblings Forever

Siblings Forever is a two night activity trip for brothers and sisters aged 8 to 18 years who have been separated through care. It allows siblings to have extended time together in a safe and fun environment. One activity trip took place in October 2018 which was held at the Graffham Water Activity Centre. Below are examples of feedback from the trip.

I thought the trip was really good – I'd give it 9/10. It was really fun to see my siblings.

I loved the trip. I loved spending so much time with my brother and sister

I had a good time. All good to see my big brothers.



There are a number of areas for development that will continue to be monitored, scrutinised and supported by the Corporate Parenting Sub Committee in 2019. These include:

Ensuring children and young people (and especially care leavers) have access to assessment and support for their health needs in a flexible and creative way that supports them to understand and prioritise their health

Ensuring young people are supported to understand their health history

Hearing from young people about their experience of accessing appropriate and tailored health services

Ensuring maximum and creative impact of the pupil premium

Continuing to drive attainment for all children in care to reach their potential and be as close as possible in their achievements to children outside of the care system

Ensuring the Sub Committee hears the views of front line staff

Hearing from young people about their experiences of being supported through transitions and into adulthood

Supporting the development and aspirations of Cambridgeshire's Local Offer

Supporting the recruitment and retention of foster carers that are prepared and supported to undertake the role of caring for children with complex needs – local foster families for local children

Hearing from children and young people of their experience of the care they are provided with in a variety of different care arrangements

Closing the loop in acting on young people's feedback to ensure children in care and care leavers experience tangible changes in the areas they think Cambridgeshire could do better on

Encouraging Corporate Parenting partners to be more ambitious in expressing and realising their Corporate Parenting offers. The Corporate Parenting Sub Committee will continue to create a culture of accountability in order to achieve

Agenda Item No: 10

SERVICE DIRECTOR REPORT: CHILDREN AND SAFEGUARDING AND DEMAND MANAGEMENT IN CHILDREN'S SERVICES

To: Children and Young People

Meeting Date: 10th March 2020

From: Executive Director People and Communities.

Electoral division(s): All

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

Purpose: This report provides Members with an update on key

areas of performance within children's services. The report also provides Members with an update on the progress being made on implementation of the Family Safeguarding model in Cambridgeshire, and some specific information about placement sufficiency for children in

care.

Recommendation: The Committee is recommended to:

a) Note the information within the report relating to the performance of children's services, including information about the Focused Visit into outcomes for children in care by Ofsted on 11th and 12th February 2020:

- b) Note the progress on implementation of the Family Safeguarding model;
- c) Note the continuing actions to secure improvements to service delivery and ensure that our response to meeting the needs of children and young people is proportionate and consistent.

	Officer contact:		Member contacts:
Name:	Lou Williams	Names:	Councillors Simon Bywater & Samantha Hoy
Post:	Service Director, Children and Safeguarding	Post:	Chair/Vice-Chair
Email:	Lou.williams@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.g ov.uk
Tel:	01733 864139	Tel:	01223 706398

BACKGROUND

1.1. This report focuses on a number of areas of relevance to the performance of children's services in Cambridgeshire. This includes some key information about performance across the service, the recent implementation of LiquidLogic, and information about the progress being made in relation to the delivery of the Family Safeguarding approach in Cambridgeshire. The report also provides some specific information about placement availability, or sufficiency, for children and young people in care.

2. MAIN ISSUES

Key Performance Information and summary of progress

- 2.1. The change for children programme was implemented between November 2018 and January 2019, meaning that the new arrangements within children's social care have now been in place for a full year.
- 2.2. Key performance information summarised below is demonstrating how the new arrangements have brought increased stability across the system. Numbers open to the service, who are subject to child protection plans or who are in care are now reducing in line with expectations. Key compliance indicators have shown consistent improvement. This places us in a strong position to now focus on improving the consistency and quality of practice across the service in line with our ambition to achieve consistently good outcomes for all vulnerable children and young people.
- 2.3. Lower caseloads and teams managed by dedicated and non-caseholding team managers, supported by oversight and challenge from our quality assurance service, is improving the consistency of practice. That said, the team managers are mostly new into these roles. The role of team manager is one of the most challenging in children's social care, and this still relatively new tier of management continues to be in need of support and on-going development.
- 2.4. Our target is to ensure that average caseloads for social workers are at or below 20 in all teams apart from assessment and care leaver teams, where up to 25 is acceptable. The table below shows the position as of 4th February 2020:

Team	Average cases per worker
Adolescents Team North	7.8
Adolescents Team South	8.9
Assessment Team Cambridge	10.4
Assessment Team East Cambridgeshire	14.5
Assessment Team Fenland	16.9
Assessment Team Huntingdon	15.2
Assessment Team South Cambs	14.2
Cambridge Children's Team 1	14.3
Cambridge Children's Team 2	14.4

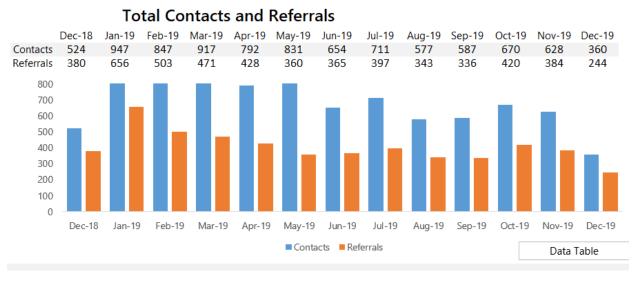
Disability Social Work Fenland Disability Social Work Hunts Disability Social Work Hunts Disabled Children's Referral & Access Team East Cambs Children's Team 1 Fenland Children's Team 1 Fenland Children's Team 2 Hunts Children's Team 2 Hunts Children's Team 2 North Care Leaver Team North Child in Care Team 1 Incompanied Children's Team 1 North Cambs Children and Young People South Cambs Children's Team 2 South Child in Care Team 1 South Child in Care Team 1		
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East Cambs Children's Team 1 Fenland Children's Team 1 Fenland Children's Team 2 Hunts Children's Team 1 Hunts Children's Team 2 North Care Leaver Team North Child in Care Team 1 North Child in Care Team 2 Unaccompanied Children and Young People South Cambs Children's Team 2 South Care Leaver Team 10.6 South Care Leaver Team 1 South Care Leaver Team 2 10.6 South Care Leaver Team 1 South Child in Care Team 1	Disability Social Work Hunts	16.0
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Hunts Children's Team 2 17.7 North Care Leaver Team 15.9 North Child in Care Team 1 17.7 North Child in Care Team 2 16.7 Unaccompanied Children and Young People 23.6 South Cambs Children's Team 1 10.6 South Cambs Children's Team 2 13.3 South Care Leaver Team 19.0 South Child in Care Team 1 14.1	Fenland Children's Team 2	12.6
North Care Leaver Team 15.9 North Child in Care Team 1 17.7 North Child in Care Team 2 16.7 Unaccompanied Children and Young People 23.6 South Cambs Children's Team 1 10.6 South Cambs Children's Team 2 13.3 South Care Leaver Team 19.0 South Child in Care Team 1 14.1	Hunts Children's Team 1	16.7
North Child in Care Team 1 17.7 North Child in Care Team 2 16.7 Unaccompanied Children and Young People 23.6 South Cambs Children's Team 1 10.6 South Cambs Children's Team 2 13.3 South Care Leaver Team 19.0 South Child in Care Team 1 14.1	Hunts Children's Team 2	17.7
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	South Care Leaver Team	19.0
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South Child in Care Team 2	South Child in Care Team 2	17.9

- 2.5. The above table shows that for the most part, average caseloads have remained much improved. That said, at the time of writing this report, there continued to be a few individual practitioners with caseloads above 20, with particular pressures in the team working with unaccompanied children and young people resulting from staff sickness. Plans are in place for these to be addressed and, in the case of this specific team, we are seeking agency staffing to support workloads.
- 2.6. Managing caseloads remains an area where continued scrutiny is required. Staff turnover and sickness can have a significant impact, and often quite quickly. This is particularly the case in the current environment where recruiting agency social workers remains challenging. Issues such as these also have an impact on children and young people, who can experience too many changes of social workers as a result. The new recruitment campaign is, however, continuing to deliver results and we continue to expect to see an improving picture in this area.
- 2.7. Preparation for the full implementation of Family Safeguarding is continuing, including a review of children and young people open to the service. Children in care numbers have continued to fall in line with expectations. These factors are both leading to a continued reduction in the number of children and young people open across the service, resulting in an improving picture in terms of workload.
- 2.8. Multi-agency workshops took place at the end of February 2020 in order to begin the conversation with partners about referrals. We absolutely want to know about children where there are significant concerns, but the majority of referrals of children do not meet agreed thresholds. This means that we spend a lot of time at our front door sifting through large numbers of children referred to us, looking for those about whom there are serious concerns. This is not an efficient use of our resources, and increases the risk that concerns may be missed.

- 2.9. We have been providing support to managers across our teams in order to improve the consistency of decision making. Now that we have successfully moved to LiquidLogic as our case management system, we are in a position to strengthen performance reporting arrangements, which will again help to improve consistency and management oversight.
- 2.10. More generally, improvement journeys within children's services always focus initially on ensuring that compliance improves before a focus on improving practice will have full impact. Children's services in Cambridgeshire are making good progress in terms of compliance, but quality of practice and consistency of management oversight will continue to need support and development for some time.
- 2.11. As the system is settling, we are beginning to see changes in the level of demand away from south and towards north Cambridgeshire. This was to be expected; demographic information in respect of the county has indicated that the balance of resources has not been correct. We have begun to address this by slowly increasing some capacity in the North of the County, and this will be included within the strategic review of early help services, more details of which can be found below.

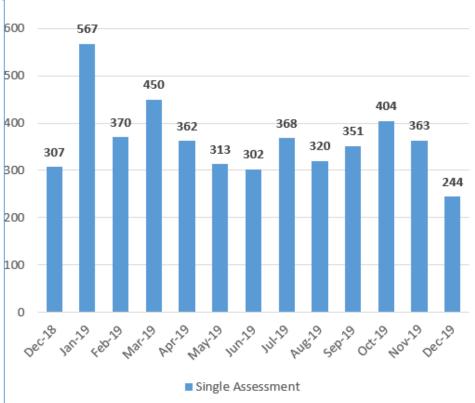
Contacts, referrals and assessment

2.12. The table below shows the trend in relation to contacts and referrals into the children's social care service:

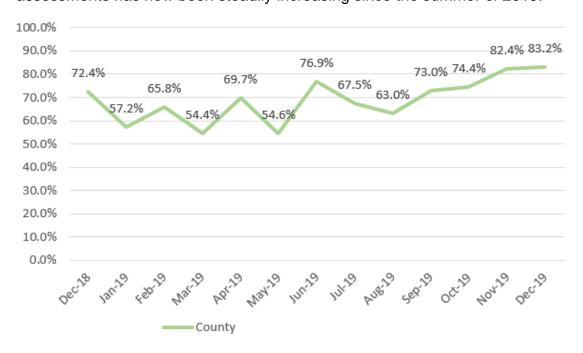


- 2.13. It is encouraging that the number of contacts about children has declined over recent months. The number that progress to a referral has also reduced, which is because we are making progress in applying thresholds in accordance with the Local Safeguarding Children Board policy. This is a good indication that he changes made to the front door at the beginning of 2019 are becoming increasingly embedded.
- 2.14. The number of referrals resulting in a single assessment has also fallen from the very high levels in 2019:

Referral Outcomes



2.15. This is important since this indicator translates directly into higher caseloads in assessment teams, which can result in poorer outcomes for children and young people as workers become over stretched, meaning that assessments can take more time to complete and be less thorough. Indeed, performance in relation to the timeliness of the completion of assessments has now been steadily increasing since the summer of 2019:



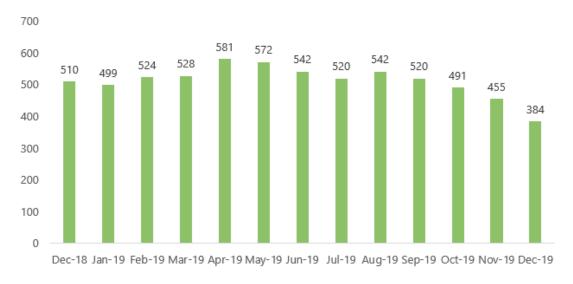
- 2.16. While there is room for further improvement, we are now in line with the England average performance [also 83%] and performing slightly better than our statistical neighbour average of 81%.
- 2.17. The total number of children and young people open to the service continues to decline. This is important as it is not appropriate for children to remain open when this is no longer necessary, and because more appropriate numbers open to the service continue to feed through into lower caseloads:



2.18. We expect the number of open cases to continue to reduce across the service, albeit now at a slower rate than over the last few months. As will be seen later, numbers in care are now also reducing, as are numbers on a child protection plan. We are also now holding child in need panels in order to support practitioners and managers to step down child in need work to early help where this is appropriate.

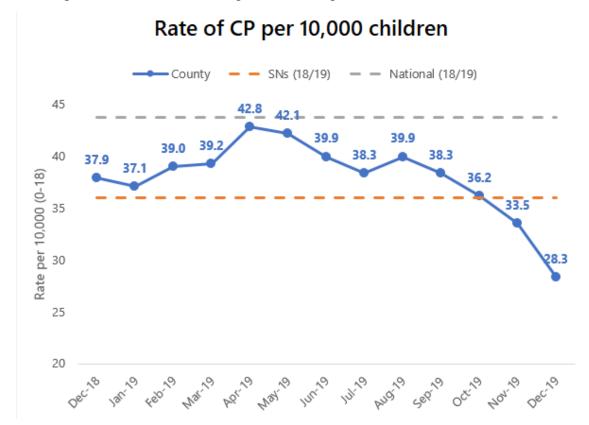
Child Protection

2.19. Numbers of children subject to child protection plans have generally been falling from a peak of 581 in April 2019, as shown in the following chart:



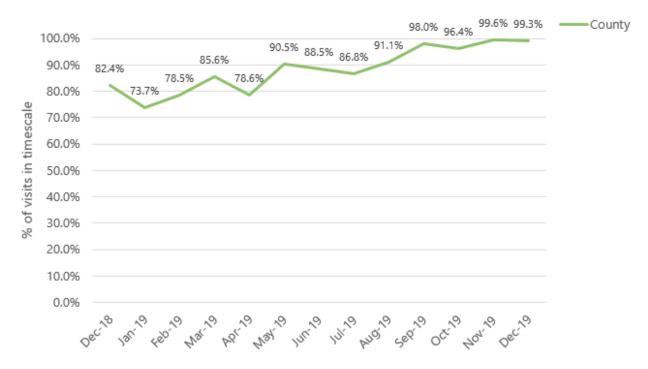
County

2.20. The chart below shows the rate of children subject to child protection plans compared with the England and Statistical Neighbour averages:



- 2.21. The rate of children subject to a child protection plan is now significantly below the average rate of our statistical neighbours. This represents a change in culture to one where we are seeking to work much more explicitly in partnership with families through child in need procedures. Many families experience child protection processes as being highly adversarial. While some children will always need to be considered within a child protection framework, long term outcomes for children are often better when we can avoid an adversarial relationship with parents.
- 2.22. Hertfordshire, one of our closest statistical neighbours, has a rate of children subject to child protection plans of 20.5 per 10,000. Hertfordshire established the Family Safeguarding approach, and it is our expectation that the rate in Cambridgeshire will continue to reduce as the Family Safeguarding model becomes embedded in Cambridgeshire.
- 2.23. There are some continuing issues around compliance with child protection conferences, including the timely preparation of reports to conference. Parents of children subject to child protection plans should have access to social work and other reports prior to the conference, so they can be prepared. This has not been happening often enough, resulting in the decision being taken that conferences will do not go ahead without the necessary paperwork being completed within the required timescales. This is having an impact on the proportion of conferences held within timescales, but will result in improved compliance and a better service to families over time.
- 2.24. The chart below shows the timeliness of visiting to children who are subject to child protection plans, which is indicating steadily improving performance:

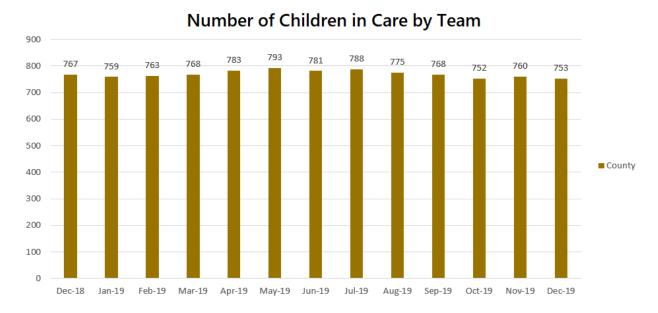
Percentage of CP Visits in timescale by team



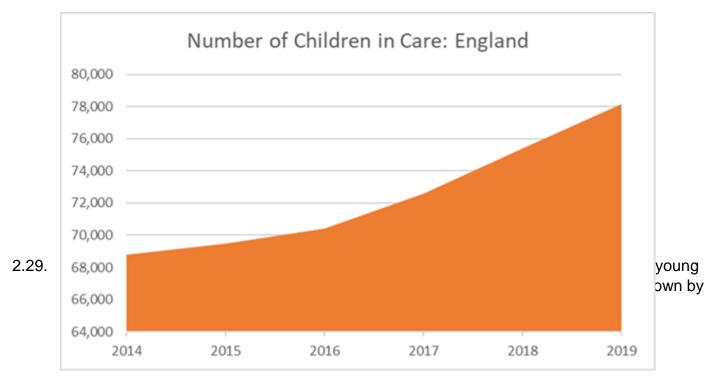
2.25. Performance over 95% is really very good indeed, and this has now been achieved consistently since August 2019.

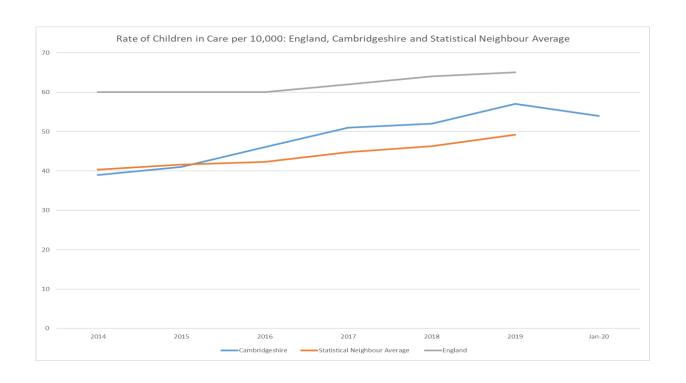
Children in Care

- 2.26. There does now seem to be a clear downward trajectory in relation to the numbers of children and young people in care. This is obviously very positive, and is in line with expectations following the restructure of services in November 2018.
- 2.27. The graph below shows a clear downward trend since the summer of 2019. Numbers in care have continued to decline, and were 739 as of 4th February 2020:

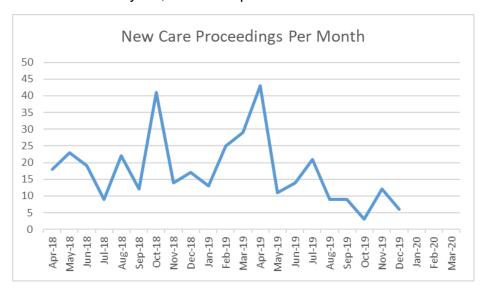


2.28. Comparison figures for the numbers in care for the country as a whole as of March 2019 were published in December. These show a continuation of the national trend for increasing numbers of children and young people in care:





- 2.30. The January figure in the chart is equivalent to the 739 figure as of 4th February referenced above. This is clearly good progress but we expect to see this trend continue, particularly as the Family Safeguarding model becomes embedded during 2020/21.
- 2.31. Were we looking after the same number of children as the average rate of children in care of our statistical neighbours, we would have around 670 children and young people in care. By way of further comparison, however, Hertfordshire is one of our closest statistical neighbours and has the lowest rate of children in care among our comparator group of 34 per 10,000 [equivalent to a child in care population in Cambridgeshire of around 560 children and young people].
- 2.32. Hertfordshire developed the Family Safeguarding model, and in the medium to longer term, our aspiration is for the Cambridgeshire rate to move close to the Hertfordshire one. This will take time, however, not least because some children and young people among our care population now will remain in care for a number of years.
- 2.33. Part of our strategy for ensuring that fewer children and young people come into the care system in the first place is to increase use of the Public Law Outline and to reduce the numbers of children who are part of care proceedings. The chart below identifies a very significant increase in the number of care proceedings initiated around the beginning of the current financial year, but a steep reduction since then:



- 2.34. The continued reduction in use of proceedings will help to reduce budget pressures in relation to legal costs, which have been an issue in the 2019/20 financial year.
- 2.35. Ofsted Focused Visit: Children in Care and Care Leavers
- 2.36. On 4th February2020 we received notification by Ofsted that a focused visit relating to children in care would be taking place. Focused visits are a feature of the current Ofsted inspection framework. They involve a week when inspectors are off site, studying key performance information and conducting some telephone interviews, with two days on site the following week. Ofsted inspectors were on-site in Cambridgeshire on 11th and 12th February 2020.
- 2.37. The report [in the form of a brief letter] is published on 5th March and it is not appropriate for too much information about the feedback during the inspection process to enter the public

domain before then. Verbal feedback during the visit did however confirm that inspectors could see clear evidence of progress since the last inspection in January 2019, and that those areas where they see a continuing need for development and improvement reassuringly coincided with our own assessment of the strengths and areas of development for the service.

2.38. There is no judgement following a focused visit. Letters from Ofsted will generally identify areas of strengths as well as areas where inspectors believe that further development is required.

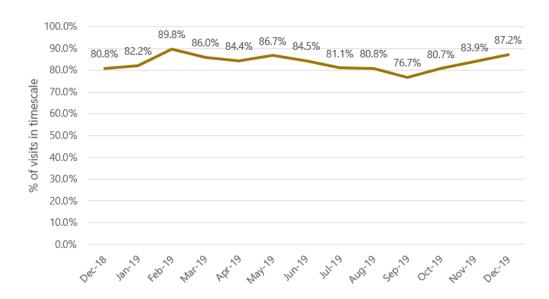
Implementation of Family Safeguarding

- 2.39. The Department for Education (DfE) has confirmed that Cambridgeshire County Council will receive up to £2.49M in 2019/20 and given in principle agreement to fund £1.6M for 2020/21, subject to us providing evidence of onward sustainability and spend in line with original estimates. The DfE reserves the right to reclaim funds that have not been used, but has confirmed that they consider that the funding 'year' began in August 2019, when confirmation of funding was provided, as opposed to the beginning of the 2019 financial year, which is helpful.
- 2.40. The DfE has also further agreed that the funding envelope can be moved further back in recognition that most adult practitioners associated with the model will not be in post before March/April 2020.
- 2.41. Recruitment to the adult practitioner roles is progressing in most areas. There are however complications in respect of the probation officer roles. These are related to the Government decision to transfer a number of probation service activities back from the Community Rehabilitation Companies to the National Probation Service. The local Community Rehabilitation Company cannot take on additional members of staff given that this would mean making a commitment than would then be for the probation service to pick up. The probation service, meanwhile, is not able to recruit new roles during a period when other staff are transferring into the service under TUPE.
- 2.42. At the time of writing this report, negotiations were continuing and it will hopefully be possible to provide an update to Members at Committee.
- 2.43. Family Safeguarding was formally launched on 10th February 2020. Guest speakers included Isabelle Trowler, Chief Social Worker for children and families, and the event was positive and well-attended.

Corporate Parenting and Fostering Services

2.44. The new corporate parenting service was established as part of the Change for Children programme in 2018/19, and is now becoming established. The picture in relation to ensuring that children in care do not experience unnecessary changes in social workers is an increasingly positive one. Compliance in relation to visiting of children in care is also improving, as shown below:

Percentage of CIC Visits completed by team



- 2.45. While it is positive to see an improving trend over recent months, I expect this to be consistently above 95%, meaning that there is still some way to go. There have been some staffing pressures over recent months, and a number of our children are placed some distance away, which has made making swifter progress challenging.
- 2.46. The service has been focusing on improving quality of permanency planning for children in care, including identifying children and young people who have been in care for an extended period, but for whom a return home is likely to be appropriate.
- 2.47. In addition, the service has been focusing on our response to young adults who were previously looked after as unaccompanied asylum seeking young people. One area has been to ensure that this group of young people moves to benefit sustainable accommodation at age 18. Another is to review our process when young adults have been determined by immigration authorities to have no right to remain and to have exhausted all their rights.
- 2.48. Significant activity has been taking place within the fostering service. A rolling fostering campaign has been successful in generating a significant number of enquiries, many of which have been converted into applications to become Cambridgeshire foster carers. It is expected that there will be a net gain of around 30 fostering households by the end of the current financial year.
- 2.49. Recruiting and retaining in-house fostering households is an important element of our strategy for our children in care services. The cost of placements with in-house foster carers are much lower than those with Independent Fostering Agencies, even when the cost of operating the service is included. This is not just about money, however. We need more inhouse foster carers because they are local to Cambridgeshire and mean that more of our children can be placed close to their home communities, schools, family and peer groups. Maintaining these areas of continuity is very important to children, and helps to explain why there are fewer unplanned endings of placements when children are placed with our own carers. We also know our carers better, meaning we can better match children needing

- placements with our foster families. This also helps to avoid unplanned placement endings.
- 2.50. Our recent history of significantly higher numbers of children and young people in care has however meant that we have more children and young people placed outside of Cambridgeshire than we would like. The national as well as local increase in numbers of children in care has resulted in a shortage of fostering placements locally, meaning that we have had no option to place children further away.
- 2.51. The increased recruitment of in-house fostering households has yet to have an impact on this position. In part, this is related to the fact that fewer children and young people are coming into care than was previously the case. It is also the case that because we are making better use of the Public Law Outlie, there are fewer younger children coming into care. The majority of our own foster carers generally prefer to provide care for younger children.
- 2.52. These factors have led to us asking Essex County Council to review and challenge our fostering service, to help us to make sure that we are doing the right things in terms of supporting our carers and enabling them to feel confident about providing care to a changing cohort of children.

Early Help Services

- 2.53. Our early help services play a very important role in supporting children and their families who would be vulnerable to poor outcomes without additional support. Our services need to be considered within a much broader system of support for children and their families, where our partners statutory and voluntary play an important part in providing support to children and young people of all ages and at every level in the system.
- 2.54. Following the support by this committee and a contribution of funding from key partner agencies, we have commissioned work by the consultancy group ISOS to look at the way in which early help services as provided by all agencies operate across the county. This review will also help us to assess whether the balance of funding and resources between the more and less affluent areas of Cambridgeshire is right. Demographic indication would suggest that there is relative over provision in areas of affluence compared with the more deprived areas of the County.
- 2.55. This work is expected to conclude by summer 2020 and a report summarising findings and making recommendations as to how to proceed will be presented to this Committee in the autumn.
- 2.56. Alongside aligning our early help services with the think communities' agenda, we will also be reviewing our early help offer and approach with an aim of reversing this trend. This may mean that we will need to look again at how we support key partners including schools to meet a greater proportion of needs at an early help level and avoid making onward referrals to other services.

Implementation of LiquidLogic

- 2.57. I am very pleased to be able to confirm that LiquidLogic went live on 20th January 2020 in line with the revised target date.
- 2.58. There have been a few teething issues, but these have been minimal and far fewer than

expected.

- 2.59. Practitioners and managers are very positive about the change. Managers will be able to access much better information about team and individual performance than they have been able to do previously. Practitioners will need to spend less time laboriously cutting and pasting basic details of a child from one form to another, since these are now pre-populated.
- 2.60. For such a complex system upgrade, this project has been very well managed, and will play an important role in helping to support the continued improvements in children's services.

Concluding Remarks

- 2.61. It is positive to be able to report that the improvements that were really becoming evident in my last service director report to this committee in September 2019 are continuing to become established.
- 2.62. Caseloads and numbers of children in care are coming down, resulting on fewer pressures on the system overall. More social workers are able to spend more time with children and families as a result.
- 2.63. Compliance in most areas is improving, and managers are becoming increasing established in their roles.
- 2.64. That said, there remains much to do to ensure consistency of quality, applications of thresholds, thoroughness and timeliness of assessments and ensuring that planning for children is SMART. While supervision frequency has improved, the quality of this remains variable across the service.
- 2.65. Further progress is also needed in some specific areas including in relation to the completion of initial health assessments.
- 2.66. LiquidLogic will result in an increase in the ability of managers to have oversight of work taking place. It will also support social workers by meaning that they spend more productive time recording work with children and families. This is because they need to spend much less time copying and pasting basic demographic information into every contact and form they complete compared with the previous system.
- 2.67. Overall, despite the need to continue to improve consistency of practice and management oversight, the service is now in a much stronger position to be able to deliver consistently good outcomes for children and young people in due course.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

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

3.2 Thriving places to live

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

 Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.

3.3 The best start in life for Cambridgeshire's children

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

- A children's service that is effective overall will ensure that vulnerable children and young people are supported to achieve good outcomes, including by enabling families to provide permanent, safe and loving homes to their children wherever possible;
- Where children and young people are identified as being at risk of harm, children's services take action in order to ensure that these risks are minimised;
- As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications within this Priority

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: N/A Gus De- Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: Sent but not heard back
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Raj Lakshman

SOURCE DOCUMENTS

Source Documents	Location
None	

Agenda Item No: 11

BEST START IN LIFE PROGRAMME UPDATE

To: Children and Young People Committee

Meeting Date: 10 March 2020

From: Executive Director, People & Communities

Director of Public Health

Electoral division(s): All

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

Purpose: The key purpose is to ensure that there is co-ordinated

and integrated multi-agency agreement on the delivery of pre-birth to age 5 services that is tailored appropriately to

local need.

Recommendation: The Committee is asked to note and comment progress in

the design and implementation of a new countywide

integrated delivery model.

	Officer contact:		Member contacts:	
Name:	Helen Gregg	Names:	Councillor Bywater	Ī
Post:	Partnership Manager	Post:	Chairman	
Email:	Helen.gregg@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.g	
Tel:	07961 240462	Tel:	<u>ov.uk</u> 01223 706398	

1. BACKGROUND

1.1 Phase 1 – Development of a joint Best Start in Life Strategy

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

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

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

Why and Why Now?

School readiness

 71% of children in Cambridgeshire have achieved a good level of development by the end of reception. For those children taking free school meals, it's 47%.

Health

- Obesity levels are relatively 'good' in Cambridgeshire, but in Fenland 23% of children enter primary school overweight or obese and 18% in the rest of the county. Obesity doubles between the start and end of primary school.
- Fenland has a very high level of women smoking in pregnancy at over 23%, this is compared to under 6% in the south of the county.

Child Maltreatment

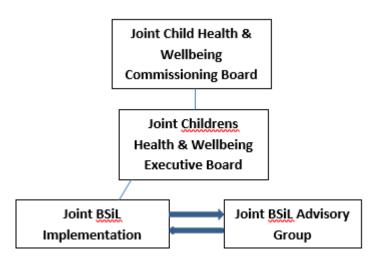
 Domestic abuse, parental mental health problems are substance misuse are key risk factors for child maltreatment.

The National Adult Psychiatric Morbidity Survey estimated 32% of children (~21,000 0-5 year olds) in Cambridgeshire and Peterborough are living in a household where an adult has a moderate or higher mental health problem.

The Children and Young People Committee approved the BSiL Strategy on 10 September 2019.

Governance

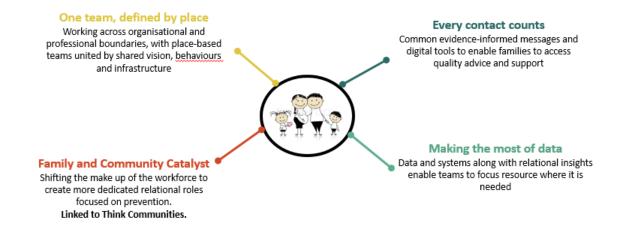
A new governance structure was been established summer 2019, as shown in the image below, to monitor impact and outcomes of the strategy and the implementation of a new integrated delivery model:

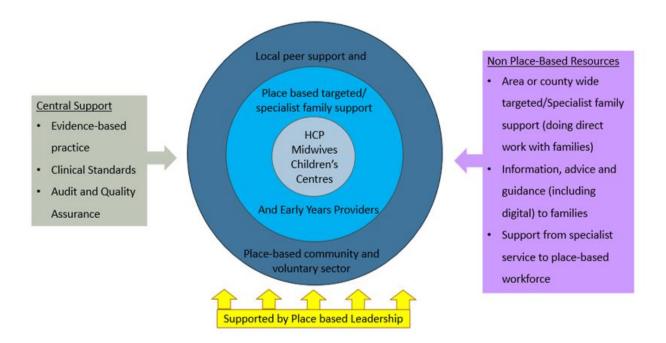


Phase 2 – Develop an integrated delivery model

Phase 2 focussed on the development of a new integrated delivery model which was presented to the Child Health Executive Board in September 2019. Members strongly supported the proposed integrated delivery model concept and recognised all of the hard and effective work that went into its development.

The proposed model is made up of 4 key components as illustrated in the following diagrams below:





2. MAIN ISSUES

2.1 Phase 3 September 2019 - March 2020

The BSiL programme is now in phase 3 and is focussing on the implementation of the integrated delivery model. The following activity has occurred to further develop the model and engage with key stakeholders:

Progress presentations were made to:

- Cambridgeshire and Peterborough Health and Wellbeing Board Core Joint Sub-Committee – November 2019
- Early Help Partnership Board January 2020
- Child Health & Wellbeing Executive Board January 2020
- CCC Health Committee and Children and Young People Committee Development Session in January 2020

A number of multi-agency phase 3 planning sessions have been held with strategic and operational staff to include:

- Phase 3 planning / workstream sessions October / November 2019
- One Team Core Session December 2019
- Best Start in Life Stakeholder Workshop January 2020

The following workstreams and drivers were identified to further drill down on the complexities of a system wide implementation:

One Team Workstream

Drivers:

- Multidisciplinary Core team, drawing in specialist support where needed
- High levels of physical and virtual connectedness between core team members

- encouraging communication and sharing of data and insights
- Increase in strength-based and relational working
- Rooted and embedded in local area, with knowledge that enables drawing on local assets

Communications workstream

Key deliverables:

- Undertake further phase of engagement with the system workforces including acute trusts, VCS, parent/carer forums
- Look at 'Changing the Conversation', for example training practitioners to help parents to support them in helping their children's communication development
- BSiL branding and language across the system including the VCS network
- Monitor action against the communications strategy / plan
- Consider engagement with local businesses

Every contact counts workstream

Drivers:

- Consistent/similar training for the One team members in Five to Thrive and the Solihull approach wider training if possible.
- Agreed messages on BSiL outcome areas and wider public health outcomes according to local priorities.
- Trusted source of information for families to access, perhaps badged by the BSiL brand to indicate trustworthiness. Explore connections to Cambridge Children's (hospital) with regards to messaging and branding.
- Variety of ways of communicating in person through most trusted professional, digital and online resource, healthcare contact points, community venues (Library, job centre, GP surgery, changing room tables) and community contact people (Police Community Support Officers)

Making the most of the Data workstream (digital, sharing data, understanding data, governance and performance linked to Think Communities)

Drivers:

- Digital offer to families
- Change from defensive stance to proactive approach to data sharing
- Parents are comfortable with consent procedures and expectations of data sharing between professionals in the 'core team'
- Increased ability to share data across disciplines and joint training on data sharing and GDPR responsibilities.
- Agreed set of red flags that professionals and others will respond to in an agreed way when they see, regardless of what their professional role is.

Family & Community Catalyst workstream

Drivers:

- Enabling and empowering community members to help each other
- Identifying and sharing good practice, in particular around the BSiL outcomes
- Building and supporting a network of peers who work as volunteers to increase social

support

 Mapping and then maximizing assets in the community for the good of those who need them

Following further exploration work, implementation group members agreed the best way to ensure a smooth implementation would be to undertake a series of prototype tests in a number of areas across the county to test out and analyse the key components of the proposed integrated delivery model.

This approach was presented to stakeholders, the Early Help Partnership Board and the Child Health Executive Board in January. Approval was received to proceed with this approach.

Next steps

The Implementation Group will now focus on identifying the 'test' areas and prototype themes, together with developing evaluation and learning frameworks in order to measure the success of each prototype. The aim is to begin these prototypes in April 2020 (phase 4).

Joint Early Help Strategy

Following the success of the Best Start in Life Programme Pre-birth to 5, a further programme of work to develop a joint strategy for 6-25 yrs has begun. This programme will look at how we deliver early help services and address adolescent risk. The programme will be made up of 4 phases:

Phase 1: understanding the current offer for early help, adolescent risk and supporting mental health

Phase 2: Workshops to develop options for future delivery

Phase 3: Refining the options developed in phase 2 to develop a blueprint for the future

Phase 4: Turning the blueprint into a strategy

The programme is currently in phase 1.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

Please see wording under point 3.3.

3.2 Thriving places for people to live

Please see wording under point 3.3.

3.3 The best start for Cambridgeshire's Children

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

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

shape their development, educational attainment and life chances.

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

3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications within this category.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

Please refer to section 2.1 for a list of engagement activities with key committees, boards and groups.

In addition, a significant amount of work has been undertaken to engage the system workforce:

Sept 2019: 11 cross-organisational place-based focus groups across Cambridgeshire and Peterborough, ~150 participants.

Dec 2019-Jan 2020: 6 sessions, ~75 participants

Staff from across the sector have identified times when **a more integrated service** would have meant a better service to our families. Examples include:

- Better co-ordination of midwifery and health visitor support for new parents, stopping them 'meeting on the doorstep' and improving communication
- More effective use of the expertise of practitioners in our Early Years settings to support children identified from health visiting checks as needing extra support to become ready for school.

Overall, with little exception, there has been a strong commitment to the key components of the

integrated delivery model, including place-based working. There is a genuine desire for crossorganisational collaboration – but systemic barriers make it difficult.

Families have asked us to join up services more effectively

 In the recent Child and Family Centre consultation we asked families 'How important is it to have health services in the same place as your Child and Family services?' 2,260 respondents answered this question and 75.1% of respondents thought this was either very important or good to have

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

Improving outcomes for children using a preventative, whole-system, evidence based approach in a key public health priority. Public Health staff are fully engaged in the work outlined.

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

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CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 2nd March 2020



Notes Agenda Item No: 12

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

- * indicates items expected to be recommended for determination by full Council.
- + indicates items expected to be confidential, which would exclude the press and public.

Draft reports are due with the Democratic Services Officer by 10.00am seven clear working days before the meeting. The agenda dispatch date is a minimum of five clear working days before the meeting.

The following are standing agenda items which are on the agenda at every Committee meeting:

- Minutes of previous meeting and Action Log;
- · Finance Monitoring Report;
- Agenda Plan, Appointments and Training Plan

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/03/20	Schools Funding Formula 2020/21: Update	J Lewis	Not applicable	27/02/20	02/03/20
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	3. Joint Best Start in Life Strategy: Update	W Ogle-Welbourn	Not applicable		
	4. Quarterly Performance Report: March 2020	H Parkinson	Not applicable		

Committee date	Agen	da item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	5.	Annual Corporate Parenting Report 2018/19	S-J Smedmor	Not applicable		
[21/04/20] Provisional Meeting					07/04/19	09/04/19
26/05/20	1.	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	2.	Cambridgeshire Music	S Rust	Not applicable		
	3.	Post 16 Education	J Lewis	Not applicable		
	4.	Children in Care Not in Education, Employment and training	L Williams	Not applicable		
	5.	SEND Transport	J Lewis	TBC		
	6.	Transport to After School Clubs run by Area Special Schools: Outcome of public consultation	H Belchamber	TBC		
	7.	Northstowe Secondary Academy: Age range change from 11-16 to 11-18	C Buckingham	TBC		
	8.	New pathways into social care professions, including apprenticeships	P Carrington	Not applicable		
[23/06/20] Provisional					11/06/20	15/06/20
Meeting			de 168 of 188			

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Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
07/07/20	Quarterly Performance Report	H Parkinson	Not applicable	25/06/20	29/06/20
	Housing Related Support	S Ferguson	2020/026		
	3. Children's Services: Annual Feedback report 2019/20	L Williams/ J Shickell	Not applicable		
	Service Director's report: Education	J Lewis	Not applicable		
	5. SEND Strategy	J Lewis	TBC		
	Opportunity Area Funding: Impact on attainment in East Cambridgeshire and Fenland	H Belchamber	Not applicable		
	7. Delivery of Overnight Short Breaks for Young People with disabilities in Cambridgeshire and Peterborough: Six month update report.	H Carr	Not applicable		
[11/08/20] Provisional Meeting				30/07/20	03/08/20
15/09/20	Corporate Parenting Annual Report 2019/20	S-J Smedmor	Not applicable	03/09/20	07/09/20
	Quarterly Performance Report	H Parkinson	Not applicable		
	3. Risk Register	W Ogle-Welbourn	Not applicable		
	Cambridgeshire and Peterborough Children's Safeguarding Partnership Board Annual Report 2019/20	Dr R Wate	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
06/10/20				24/09/20	28/09/20
10/11/20	Service Director's report: Children and Safeguarding	L Williams	Not applicable	29/10/20	02/11/20
	Schools Funding Formula 2021/22	J Lewis	Not applicable		
01/12/20	Quarterly Monitoring Report	H Parkinson	Not applicable	19/11/20	23/11/20
	2.				
19/01/21				07/01/21	11/01/21
[16/02/21]				04/02/21	08/02/21
Provisional Meeting					
09/03/21	Quarterly Monitoring Report	H Parkinson	Not applicable	25/02/21	01/03/21
	2.				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
[13/04/21] Provisional Meeting				01/04/21	05/04/21

Agenda Item No: 12, Appendix 1

CAMBRIDGESHIRE COUNTY COUNCIL CHILDREN AND YOUNG PEOPLE COMMITTEE APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

Vacancies are shown in red.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	Councillor N Kavanagh (Lab) Councillor L Joseph (Con) Councillor P Downes (LD)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Communities and Partnership Committee Poverty Working Group Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly	1	1. Councillor S Hoy (Con)	Sarah Ferguson Assistant Director: Housing, Communities and Youth 01223 729099 Sarah.Ferguson@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Corporate Parenting Sub-Committee The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	 Councillor L Every: Chairman (Con) Councillor A Hay: Vice Chairman (Con) 	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	 Councillor S Bywater (Con) (Chairman) Cllr S Hoy (Con) Cllr J Whitehead (Lab) Cllr S Taylor (Ind) Cllr P Downes (Lib Dem) 	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	Councillor S King (Con) Vacancy	Fiona van den Hout Interim Head of Service Looked After children 01223 518739 Fiona.VanDenHout@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Housing Related Support Services Member Reference Group To provide Member input into the redesign of Housing Related Support Services. To comprise five members from Adults Committee and five members from the Children and Young People Committee.	tba	5	 Councillor D Ambrose Smith (Con) Councillor L Every (Con) Councillor A Hay (Con) Councillor S Hoy (Con) Councillor S Taylor (Indep) 	Lisa Sparks Commissioner – Housing Related Support Services 01223 699277 Lisa.Sparks@cambridgeshire.gov.uk
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy (appointments postponed pending submission of proposals on future arrangements)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Outcome Focused Reviews	As required	4	 Councillor Bywater – Outdoor Education Councillor S Hoy – School Admissions and Education Transport Councillor L Every – The Learning Directorate Councillor J Gowing – Education ICT 	Owen Garling Transformation Manager 01223 699235 Owen.Garling@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30- 3.30pm	3	Councillor C Richards (Lab) Councillor S Hoy (Con) Councillor A Taylor (LD)	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk
Virtual School Management Board The Virtual School Management Board will act as "governing body" to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire's Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

CAMBRIDGESHIRE COUNTY COUNCIL CHILDREN AND YOUNG PEOPLE COMMITTEE APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	Councillor L Every Councillor S Taylor	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.go v.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov. uk
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	Councillor Mandy Smith	Unincorporated Association Member	Jess Shakeshaft cambsyoungfarmers@outlook.com

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	 Councillor S Bywater (Con) Councillor P Downes (LD) Councillor J Whitehead (Lab) 	Other Public Body Representative	Nick Mills Democratic Services Officer 01223 699763 Nicholas.mills@cambridgeshire.gov. uk
Centre 33 Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	Melanie Monaghan Chief Executive help@centre33.org.uk
College of West Anglia Governing Body One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government. The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Other Public Body Representative	Rochelle Woodcock Clerk to the Corporation College of West Anglia 01553 815288. Ext 2288 Rochelle.Woodcock@cwa.ac.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
East of England Local Government Association Children's Services and Education Portfolio-Holder Network The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.	4	2	1.Councillor S Bywater (Con) 2.Councillor S Hoy (Con)	Other Public Body Representative	Cinar Altun Cinar.altun@eelga.gov.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.go v.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Local Safeguarding Children's Board LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	tbc	1	Councillor S Bywater (Con)	Other Public Body Representative	Andy Jarvis, LSCB Business Manager 01480 373582 andy.jarvis@cambridgeshire.gov.uk
Manea Educational Foundation Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	
March Educational Foundation Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Cllr John Gowing	Trustee of a Charity	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Needham's Foundation, Ely Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.	2	2	1. Councillor A Bailey (Con) 2. Councillor L Every (Con)	Trustee of a Charity	
Shepreth School Trust Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	Vacancy	Trustee of a Charity	
Soham Moor Old Grammar School Fund Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
Trigg's Charity (Melbourn)					
Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

LA Governor Nominations/Appointments

Agenda Item No:12 – Appendix 2

August 2019

- Great Wilbraham Primary Mrs Sally Ramus
- Thorndown Primary Mr Frank Newton (re-appointment)

September 2019

- Fordham Primary Mrs Isobel Newport-Mangell (re-appointment)
- Isleham Primary Dr Stephen Smith

October 2019

- Milton Road Primary Mrs Ysanne Austin
- Robert Arkenstall Primary Mrs Cathy Murphy
- Stretham Primary Mrs Alice Travis

November 2019

- Bewick Bridge Community Primary Mrs Sheryl Williamson (permanent GB from IEB appointment 20 April 2020)
- Buckden Primary Mr Andrew Jarvis
- Clarkson Infants and Nursery Ms Sarah Knott
- Fen Drayton Primary Mrs Taranum Spooner
- Morley Memorial Primary Dr Verity Motskin

December 2019

- Ashbeach Primary Mr John Tyrell
- Fourfields Community Primary Miss Joanne Woods
- Meldreth Primary Mr James Bridges
- Petersfield Primary Mrs Jane Johnson (re-appointment)
- The Trumpington Federation Dr Lauren Laing

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Agenda Item No: 12 Appendix 3

Children and Young People (CYP) Committee Training Plan 2017/19

Below is an outline of dates and topics for potential training committee sessions and visits. At the Committee meeting on 12 June 2017 Members asked that training sessions start between 4.00-4.30pm where possible:

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
1.	Committee Induction Training	1.Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people; 2.Provide an overview of the committee system which operates in Cambridgeshire County Council; 3.Look at the roles and responsibilities of committee members; 4. Consider the Committee's training needs.	High	12.06.17 Room 128	Wendi Ogle- Welbourn/ Richenda Greenhill	Presentation and discussion	CYP Members & Subs	Cllr Bywater Cllr Costello Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr Wisson Cllr Batchelor Cllr Connor Cllr Cuffley Cllr Joseph Cllr Richards Cllr Sanderson Cllr Gowing Cllr Bradnam A Read	75%

2.	Schools Funding	1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire; 2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.	High	31.10.17	Jon Lee/ Richenda Greenhill	Presentation and discussion	CYP Members & Subs	Cllr Batchelor Cllr Bywater Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr A Taylor Cllr S Taylor Cllr Whitehead	58%
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	Clare Buckingham/ Mike Soper	Presentation and discussion	CYP Members and Subs E&E Members and Subs	Cllr Bradnam Cllr Downes Cllr S Taylor	25%
4.	Safeguarding	To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.	Medium	10.04.18	Lou Williams/ Jenny Goodes	Presentation, discussion, tour of the site and meet staff	All CYP Members and Subs	Clir Bywater Clir Hoy Clir Bradnam Clir Downes Clir Every Clir Hay Clir S Taylor Clir Whitehead Clir Cuffley	75%

5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	Jon Lewis & Lou Williams	Workshop	All CYP Members and Subs	Not recorded	-
6.	Data Training		Medium	19.07.18	Jon Lewis	Presentation	All Members	Not recorded	-
7.	Commissioning: Adults' and Children's Services	What and how services are commissioned across People and Communities.	Medium	06.11.18	Oliver Hayward	Presentation/ workshop	CYP & Adults Committees	Cllr Ambrose Smith Cllr Bradnam Cllr Bywater	25%
8.	Local Offer to Care Leavers and access to universal credit and benefits for care leavers	To brief Members on the current offer.	Medium	14.06.19	Sarah-Jane Smedmor/ Kate Knight	Members' Seminar	All Members	Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon	40%
9	Education Funding	Briefing on education funding arrangements.	High	21 Jan 2020	Jon Lewis	Briefing session	CYP Members	'	

Areas for consideration:

- Special Educational Needs strategy, role and operational delivery/ understanding the pressures
 Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)