

# CHILDREN AND YOUNG PEOPLE COMMITTEE



Cambridgeshire  
County Council

**Date: Tuesday, 10 November 2015**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law, Property and Governance

**14:00hr**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

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

## **AGENDA**

**Open to Public and Press**

**1. Apologies and Declarations of Interest**

*Guidance for Councillors on declaring interests is available at  
<http://tinyurl.com/ccc-dec-of-interests>*

**2. Minutes - 8th September 2015**

**3 - 16**

**3. Petitions**

### **OTHER DECISIONS**

**4. Establishment of a New Primary School in Clay Farm, Cambridge**

**17 - 26**

**5. Establishment of a New Secondary School in North West  
Cambridge**

**27 - 52**

<b>6.</b>	<b>Finance and Performance Report - September 2015</b>	<b>53 - 102</b>
<b>7.</b>	<b>Committee Review of Draft Revenue Business Planning Proposals for Children and Young People's Services 2016/17 - 2020/21</b>	<b>103 - 256</b>
<b>8.</b>	<b>Children and Young People Committee Agenda Plan, Appointments to Outside Bodies and Training Plan</b>	<b>257 - 270</b>

The Children and Young People Committee comprises the following members:

Councillor Joan Whitehead (Chairwoman) Councillor David Brown (Vice-Chairman)  
 Councillor Sir Peter Brown Councillor Simon Bywater Councillor Daniel Divine Councillor  
 Peter Downes Councillor Stephen Frost Councillor David Harty Councillor Maurice Leeke  
 Councillor Mervyn Loynes Councillor Fiona Onasanya Councillor Steven van de Kerkhove  
 and Councillor Julie Wisson

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

Clerk Name: Kathrin John

Clerk Telephone: 01223 699171

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** Tuesday, 8th September 2015

**Time:** 2.00pm – 4.10pm

**Present:** Councillors P Brown, S Bywater, D Divine, P Downes, S Frost, M Loynes, L Nethsingha, F Onasanya, J Whitehead (Chairwoman), J Wisson and F Yeulett (substituting for Councillor D Brown)

Mrs P Stanton (Church of England diocesan representative)

**Apologies:** Councillors D Brown, D Harty, S Van de Kerkhove and Mr P Rossi

**108. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**109. MINUTES 30<sup>th</sup> JUNE 2015 AND ACTION LOG**

The minutes of the meeting of the Committee held on 30<sup>th</sup> June 2015 were confirmed as a correct record and signed by the Chairwoman. In connection with Minute 103, the Church of England diocesan representative asked how it was intended to consult further with the Diocesan authorities. In response, the Executive Director, Children, Families and Adults Services, commented on his expectation that the consultation would be by way of further discussions with the Diocesan authorities but that he would make further enquiries and update the Church of England diocesan representative accordingly. **Action required.**

The Action Log was noted. With reference to Item 95 in the log, the Executive Director, Children, Families and Adults Services, undertook to circulate to members of the Committee a copy of the letter to the Secretary of State for Education regarding fragmentation of the co-ordinated admissions process and the response. **Action required.**

**110. PETITIONS**

No petitions had been received.

**111. BUSINESS PLANNING FOR CHILDREN, FAMILIES AND ADULTS SERVICES 2016 - 2020**

The Committee received a report which provided an update on the development of business planning proposals for Children, Families and Adults Services. The challenging nature of the pressures facing children's services were highlighted in the report, with population growth and growing levels of need increasing demands on an already stretched financial position. The report sought a steer from the Committee regarding the strategic direction for business planning prior to the development of detailed business planning proposals for the next 5 years.

#### During discussion:-

- It was noted that subsequent to preparation of the report, the Prime Minister had made a statement regarding the proposal that Britain should resettle up to 20,000 Syrian refugees over the remainder of this Parliament. Reference was accordingly made to the expectation that local authorities would be called upon to put in place the necessary arrangements to house and support the resettled refugees. A Member asked whether work was already in hand to prepare for the implications of the Prime Minister's statement and when the Committee might expect to receive a report on this subject. In response, the Executive Director, Children, Families and Adults Services, reported that he had attended a meeting at Cambridge City Council that morning at which initial discussions had taken place on how the local authorities might respond to the anticipated need to support resettled refugees. He outlined the nature of preliminary work being undertaken as follows:-
  - The availability of school places in Cambridge had been reviewed;
  - Arrangements for supporting schools to meet the needs of Syrian children were being developed;
  - Access to Arabic interpreter and translation services was being reviewed;
  - Children's Social Care was reviewing the availability of placements and arrangements were in place to link people volunteering rooms in their homes to the fostering service; and
  - Access to adult and children's mental health services was being reviewed.
- The Executive Director acknowledged that this was an emerging issue but commented that he expected to be in a position to circulate a briefing note to the Committee on the proposals to respond to this issue by the end of the following week.
- With respect to the funding implications of the resettlement of refugees, the Executive Director, Children, Families and Adults Services, commented that the crisis demonstrated the extent to which Children, Families and Adults Services was a demand led service which had to respond to new pressures, notwithstanding the climate of ever reducing responses. It was explained that the Local Authority currently received funding from the Government for unaccompanied asylum seeking children and it was hoped that the same funding mechanism would be used by the Government.
- Reference was made to the Government proposal to double free childcare provision for 3-4 year olds and the anticipated consequential reduction in the number of places available. In response, the Executive Director, Children, Families and Adults Services, confirmed the expectation that there would be a shortfall in places and that the Council would need to work to support the sector, albeit that it would not be possible to provide financial support.
- Members noted the proposal to maximise the impact of preventative work and to seek to reduce the escalation of need for high cost services and care packages. Some reservations were expressed as to whether it would be possible to deliver the aspirations in the Strategy and achieve the necessary savings. Officers affirmed that they were conscious of the risk that it might not be possible to manage demand as envisaged by the Strategy, with consequential implications for balancing the budget.
- As well as considering savings, a Member requested that the possibility of increasing Council Tax should also be analysed with a view to mitigating service reductions. As yet, the Government did not appear to have set the Council Tax cap for 2016/17. Members noted that the Adults Committee had requested that officers provide forecasts for the implications for the budget of a 5% increase in Council Tax.

- Reference was made to the intention to adopt a more personalised approach to the Business Plan/Budget consultation. In terms of seeking public views on Council Tax increases in order to offset service cuts, Members felt that it would be preferable to demonstrate the monthly impact of any increase, rather than the weekly impact. It was also important to make clear to the public that without additional resources, significant service reductions would be unavoidable.
- Whilst commending the aspirational nature of the Strategy, Members indicated the importance of the document clearly highlighting the very significant and difficult challenges facing the service.
- It was suggested that the direction of travel of the Strategy was distilled in the final sentence of paragraph 4.1 and that it would be necessary to open and honest about the need to reduce the budget for high cost care packages.
- Referring to the key role envisaged for local Councillors as set out in paragraph 9.5.1, a Member commented that it was regrettable that the number of elected councillors was going to reduce at a time when demands upon councillors were increasing.
- Attention was drawn to the importance of supporting the workforce to transform the way in which they worked, including promotion of the use of professional judgement and flexibility.
- In response to a question, it was confirmed that alternative ways of delivering services and securing savings were continually under review.
- The importance of working in partnership, particularly with the voluntary sector, in transforming support for people was acknowledged. It was recognised however that the voluntary sector was also facing funding pressures.
- Reservations expressed at the Adults Committee were reiterated regarding the approach for responding to the demographic pressures which the Council faced. In particular, it was suggested that a point might be reached in the future where it was no longer possible to absorb these pressures and additional funding would be required. The challenges presented by demographic changes were acknowledged. Under the Strategy now presented, the assumption would be that no demographic funding would be available and that services would have to justify any additional funding needed to respond to demographic pressures.
- With respect to paragraph 6.7 and in response to a question, it was confirmed that the Adults Committee had been content with the proposed approach to managing inflation.

It was resolved:

1. To note and comment on the draft Strategy, as set out in Appendix A to the submitted report, and the principles and direction of travel it sets for the transformation of Children, Families and Adults (CFA) Services over the period to 2020.
2. To note and comment on the suggested approach to the treatment of demographic pressures within CFA Services for the 2016/17 Business Plan, as set out at section 5 of the submitted report.
3. To note and comment on the suggested approach to the treatment of inflationary pressures within CFA Services for the 2016/17 Business Plan, as set out at section 6 of the submitted report.
4. To note the suggested next steps for the development of detailed business planning proposals for the 2016/17 Business Plan.

## 112. SERVICE COMMITTEE REVIEW OF THE DRAFT 2016 – 17 CAPITAL PROGRAMME

The Committee received a report which provided an overview of the draft Capital Programme for Children and Young People. The detailed draft Capital Programme was set out in Appendix A to the report.

Detailed discussion took place upon Community Infrastructure Levy (CIL) contributions to educational infrastructure, during which Members:-

- Noted that the Council could no longer expect that the Community Infrastructure Levy (CIL) contributions would be agreed with developers by the County Council officers as the funding would go directly to Districts. The decision on how to spend CIL would therefore rest with the District who may chose not to allocate funds to the provision of schools to meet the demands of the development. Section 106 contributions would continue to be negotiated by the County Council with developers.
- Were advised of discussions with Huntingdonshire District Council and developers over the cumulative impact of three proposed developments in Hinchbrook Park, Huntingdon, which would necessitate a requirement for expansion of the local primary school. Currently Huntingdonshire District Council had not identified education provision as a priority for use of the CIL which meant that the County Council faced the prospect of having to fund the total cost of the school expansion.
- Noted that the local District Councillor and Councillor P Brown were actively pursuing the case for a CIL contribution with officers of the District Council.
- Expressed concern regarding the lack of CIL funding for educational provision in this instance and noted that the alternative to expanding the local primary school would be to disperse the children to other schools.
- Were advised that, thus far, a similar issue had not arisen with the other District Councils in the County.
- Agreed that a letter should be sent to the District Councils explaining the detrimental impact of failing to allocate CIL contributions to meet the cost of required educational infrastructure and the potential negative repercussions for local children. **Action required.**

During further discussion:-

- In response to a question, it was confirmed that if a primary school became an academy, funding for maintenance would rest with the Education Funding Agency (EFA).
- Some concern was expressed at possible future pressures on the Programme to meet maintained schools' costs.
- It was agreed that in the detailed Capital Programme, appropriate notes should be included to distinguish between capital schemes for new schools and schemes for expanded facilities. **Action required.**
- A Member recorded his praise for the contractors in respect of the standard of the works at Cavalry Primary School. It was noted that the remaining sum shown in the Capital Programme for this scheme was a retention sum.
- In response to a question, it was confirmed that schools could use reserves for maintenance projects.
- Following a question, it was confirmed that the level of maintained school reserves had reduced in the last year. Academies were not obliged to disclose their level of reserves to the Local Authority although the academies had been requested to provide this information. The Department for Education had also been unwilling to

share this information with the Council.

- It was confirmed that the Capital Programme, as currently presented, reflected current known requirements. It was possible that some amendments might be required prior to consideration as part of the Business Planning process, but any changes were anticipated to be minor rather than substantial.
- Officers affirmed that all opportunities to defer capital schemes and reduce borrowing to future years had already been reviewed. The scope for slippage in schemes was acknowledged however.

It was resolved:

1. To note the overview and context provided for the 2016-17 Children and Young People Capital Programme.
2. To comment on and agree the draft Capital Programme and associated funding requirements.
3. To agree that, following the Programme's adoption by Full Council where it proves necessary for new schemes to be added to the Capital Programme in response to unplanned housing development, that these be detailed in the Finance Performance Report for approval initially by the Children and Young People Committee and then General Purposes Committee.

#### **113. CAMBRIDGESHIRE CULTURE AND THE FUTURE OF THE COUNTY'S SCHOOL ART COLLECTION**

A report was submitted regarding the future of the County's School Art Collection. It was noted that the Cambridgeshire Culture Steering Group had consulted with schools about the declining use of the collection. In the light of feedback received, it was proposed that the majority of the collection should be sold, with the proceeds being invested in the Cambridgeshire Culture Fund to support a broad entitlement to cultural activities for all children and young people in Cambridgeshire. It was further proposed to maintain a small legacy collection.

During discussion, Members:

- Noted that there had been no requests to borrow the collection from 2014 onwards.
- Received an assurance around the level of consultation that had taken place with schools, whilst noting that only around 20% of schools had responded to the consultation.
- Noted that Christie's Auction House had provided advice on the auction process and had recommended that 11 pictures should be sold on an individual basis, with the remainder being sold in lots of 20-30 pieces.
- Were informed that no discussions had taken place with Christies on the timing and promotion of the auction, pending the decision of the Committee to dispose of the collection.
- Were advised that there would not be a significant saving associated with no longer storing the collection, but that if the collection was retained, maintenance costs would arise.
- Received confirmation that the County Council held the appropriate certificates of ownership in respect of the works.

It was resolved unanimously:

To approve the proposal to sell the majority of the County's School Art Collection and to use the proceeds to invest in the Cambridgeshire Culture Fund for the benefit of children and young people.

#### **114. PUPIL FORECASTS – ADOPTION OF REVISED MULTIPLIERS FOR FORECASTING EDUCATION PROVISION FOR NEW DEVELOPMENTS**

The Committee considered a report which advised of the outcome of a review undertaken by the Council's Research and Performance Team Group of the multipliers used as the basis for pupil forecasts and 0 – 19 education planning. The report set out the impact of applying new multipliers to new developments and sought approval for the adoption of revised general multipliers for children in the 0 – 3 age range with immediate effect and the adoption of changes to the detailed multipliers for social rented and market housing, as detailed in paragraph 2.19 of the report.

During discussion:

- A Member commented that young people were now required to stay in education or training until the age of 18 and therefore asked why the multipliers did not cover the age range 16–18. In response, it was reported that the Local Authority did not have responsibility for post 16 provision, although it did have a duty to ensure access. Whilst there was no formal multiplier adopted for the post 16 age group, the Council did nonetheless review the implications of housing development for all age ranges and maintained a general overview of the impact for post 16 provision. It was agreed that a note on the position for forecasting post 16 demand should be appended to these Minutes (attached at Appendix A).
- In response to a question, it was reported that for some developments, where the general multipliers had less relevance, it was necessary to use other forecasting methods.
- It was explained that the multipliers were used to inform the *initial* pupil forecasts arising from a new development which were then subsequently reviewed and updated when developing longer term projections.
- Reference was made to the need to take account of factors which might impact on forecasts, for instance, where a number of children in an area were attending private schools. In response, confirmation was given that checks and balances were built into the process to review the robustness of assumptions made in developing forecasts.

It was resolved to:

1. Comment on the matters raised in the report and note the changes to the identified requirements for early years places likely to result from applying the new multipliers.
2. Approve the adoption of:-
  - (i) The revised general multipliers for children in the 0 – 3 age range with immediate effect in order better to inform the planning of early years education places; and
  - (ii) The changes to the detailed multipliers for social rented and market housing with immediate effect.



## 115. FINANCE AND PERFORMANCE REPORT – JULY 2015

The Committee considered the Finance and Performance report for Children, Families and Adults (CFA) outlining the financial and performance position as at the end of July 2015. Members were reminded that the report was for the whole of CFA services and as such, not all the services were the responsibility of this Committee.

At the previous meeting, Members had requested an explanation as to why four new capital schemes (Hardwick 2<sup>nd</sup> Campus, Fourfields Primary, Grove Primary and Huntingdon Primary Phase 2) had only just been identified. The requested information was set out in paragraph 2.4 of the report.

The Executive Director, Children, Families and Adults Services, referred to paragraph 2.1 of the report which indicated that, at the end of July, there was a forecast overspend of £3.056m (compared to £3.979m in the May forecast). The Executive Director reported that this overspend had increased during August, owing to pressures on the Looked After Children placement budget, however this would reduce again in September, following an exercise to identify underspends and savings across Children, Families and Adults Services (CFA). An overall overspend of £1.7m was forecast across CFA at year end.

During discussion:

- In response to a question as to what actions were being taken, as requested by the General Purposes Committee, to address in year overspends, the Executive Director, Children, Families and Adults Services reported that:
  - Each Directorate had been asked to review year end forecasts, identify underspends/savings and check that existing commitments remained valid. As reported above, this had enabled the year end forecast to reduce from £3.979m forecast in May to the current forecast of £1.7m.
  - Measures introduced to restrain spending included a slow down of recruitment, challenging new recruitment and introducing a general restriction on spending across the Department. However, options for achieving further significant savings in the short term were limited.
  - Directors had also been asked to identify any further anticipated pressures. Other than the pressures on the Looked After Children placement budget, no significant challenges were expected but as a demand led service, this could not be ruled out.
- The Chairwoman emphasised again the demand led nature of the services provided by CFA which meant that the Committee had less ability than some of the other Policy and Service Committees to control its budget.
- The Executive Director, Children, Families and Adults, responded to comments regarding the pressures on the foster care service and reported on the forthcoming Foster Care awards which aimed to recognise the value of the services provided by foster carers.
- It was noted that discussions had taken place with LGSS with a view to reducing the unit cost of legal advice provided to the service.
- A Member commented that, whilst there was no room for complacency, the projected overspend was a relatively small percentage of the overall budget.
- Members were pleased to note that the percentage of pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted was 76.6% and congratulated the Service Director, Learning, on this achievement.
- By contrast, Members were concerned to see that the percentage of pupils attending Cambridgeshire Secondary schools judged good or outstanding by

Ofsted was 44%. The Chairwoman referred to discussions with the Regional School Commissioner for the East of England to express the Local Authority's concerns regarding the level of performance in the secondary academies and the lack of powers for the Local Authority to drive improvement in the academy sector.

It was resolved:

To note and comment on the report.

## **116 CHILDREN AND YOUNG PEOPLE COMMITTEE AGENDA PLAN; APPOINTMENTS TO OUTSIDE BODIES AND COMMITTEE TRAINING PLAN**

The Committee received a report which:

- (a) presented the agenda plan for the Children and Young People Committee, as set out in Appendix A;
- (b) invited the Committee to appoint a representative to serve upon the University Technical College Cambridge Board of Governors; and
- (c) provided an update on progress to date in developing the Committee's Training Plan, a copy of which was attached at Appendix C to the report.

During discussion, Members:-

- Noted the expectation that, in view of the volume of business scheduled for the meeting of the Committee in November and the possible need for further discussions on Business Planning, it would be necessary for the Committee to meet on the reserve date of 8<sup>th</sup> December 2015.
- Indicated that the Committee usually received a report on school results but that this was not included on the agenda plan. The Executive Director, Children, Families and Adults Services, undertook to liaise with colleagues and arrange for this item to be added to the agenda plan. **Action required.**
- Noted the willingness of Councillor Tony Orgee to serve on the University Technical College Cambridge Board of Governors
- With reference to the training plan at Appendix C, noted that all Committee members would be notified of forthcoming training events.

Members then gave updates on their attendance at meetings of outside bodies as follows:-

### Councillor Downes – Accelerated Achievement Group

Councillor Downes reported on the most recent meeting of the Accelerated Achievement Group. In particular, he commented that the biggest improvement in achievement had been witnessed amongst pupils from Central and Eastern Europe living in the County. Members were invited to attend a seminar, to be held on the afternoon of 1<sup>st</sup> October 2015, to consider how the work of the Accelerated Achievement Group could be carried forward into schools and governing bodies.

### Councillor Nethsingha - Children's Health Joint Commissioning Board

Councillor Nethsingha updated the Committee on the discussions at the meeting of the Children's Health Joint Commissioning Board. It was noted that the Board had received a presentation on the "Thrive" approach to working with children. Further details on this

model were available from the Service Director: Strategy And Commissioning. The main issue discussed had been the continuing pressures on the children's mental health service in the County and nationally.

#### Councillor Bywater – Child Poverty Group

Councillor Bywater gave a brief update on the Child Poverty Group and in particular, advised that the Community Fire Safety Officer would be briefing the Group.

During discussion, it was requested again that future agendas should include an opportunity to enable reporting back by Councillors on the relevant outside bodies on which they represented the Children and Young People Committee.

It was resolved:

1. To note the agenda plan and the anticipated need to use the reserve Committee date on 8 December 2015.
2. To appoint Councillor Tony Orgee to serve upon the University Technical College Cambridge Board of Governors.
3. To note the position with regard to development of the Committee's Training Plan

Chairwoman

## **APPENDIX A**

### **Explanatory Note on Planning for Post-16 population in New Developments (Minute No. 114)**

The current post-16 statutory duties for local authorities are set out in the Education Act 1996, with clauses inserted by the Apprenticeships, Skills, Children and Learning Act 2009 (ASCL Act):

- (i) To secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in their area, defined as over compulsory school age but under 19, or aged 19 to 25 and subject to a learning difficulty assessment. Also, to secure sufficient suitable education and training for young people subject to youth detention;
- (ii) To secure sufficient education and training for young people who wish to travel into their area to learn.

In addition, The Education and Skills Act 2008 increased the minimum age at which young people in England can leave learning, requiring them to continue in education or training until the end of the academic year in which they turn 18, effective from 2015. Raising the Participation Age (RPA) enables young people to choose one of the following options:

- Full time education, such as school or college;
- An Apprenticeship or other work-based learning;
- Part-time education or training if they are employed, self-employed or volunteering for more than 20 hours a week.

Whilst we do not use a specific multiplier for the post-16 population, forecasts generated for each new development include the post-16 age range. So, for example, those forecasts have been used, in conjunction with data and intelligence regarding existing provision in the area covered by Cambridge Area Partnership (CAP), in order to plan for post-16 provision in the new development at Northstowe.

The Post-16 Education & Training Capacity Review carried out in 2011 indicated that there is existing significant over-capacity in the post-16 sector across the County in general, which will not be off-set by the post-16 population generated by the new developments planned in Cambridgeshire. This is forecast to continue to be the case until at least 2026/27, the period for which forecasts are available. Capacity forecasts are updated on an annual basis and are based on residency of students rather than where provision is delivered.

There are three local area partnerships in Cambridgeshire which have developed their own response to the needs of the young people in their area in order to promote their successful progression through education and training from 14 to 19 and beyond in the light of current legislation. They are:

- Cambridge Area 14-19 Partnership (CAP) covering Cambridge City, East Cambridgeshire and South Cambridgeshire;
- Fenland 14-19 Partnership; and
- Huntingdonshire Secondary Education Partnership.

# **CHILDREN AND YOUNG PEOPLE COMMITTEE**

## **Minutes-Action Log**



### **Introduction:**

This log captures the actions arising from the Children and Young People Committees since November 2014 and updates members on the progress on compliance in delivering the necessary actions.

This is the updated action log as at **28 October 2015**.

<b>Minutes of 8<sup>th</sup> September 2015</b>					
<b>Item No.</b>	<b>Item</b>	<b>Action to be taken by</b>	<b>Action</b>	<b>Comments</b>	<b>Completed</b>
<b>79&amp;109</b>	<b>Response to requests by own admission authorities to change their catchment areas</b>	<b>Hazel Belchamber</b>	The Committee agreed to write to the DfE expressing concern at the increased fragmentation of the coordinated admissions process.	Copy of letter to Secretary of State and response to be circulated to Committee members	<b>Completed</b>
<b>100</b>	<b>Recruitment Strategy Report</b>	<b>Service Director: Children's Social Care</b>	Further information requested at meeting of "spokes" to be circulated to Committee members.	Information circulated	<b>Completed</b>

<b>104</b>	<b>Finance and Performance Report – Outturn Report 2014/15</b>	<b>Adrian Loades/ Sarah Heywood</b>	Councillor Wisson to be provided with an explanation regarding the item headed “Other Children Capital Reserves” on page 33 of the report and in particular the indication that contributions from Huntingdonshire District Council are to be used in future years for the on-going Loves Farm project.	Information being provided to Councillor Wisson	<b>In progress</b>
<b>109</b>	<b>Minutes 30<sup>th</sup> June and Action Log</b>	<b>Adrian Loades</b>	Executive Director: Children, Families and Adults Services to notify Church of England diocesan representative of proposed arrangements for further consultations with Diocesan authorities on the establishment of denominational schools	Letter to the Church of England diocesan representative has been sent from Executive Director: Children, Families and Adults Services on 16 August 2015	<b>Completed</b>
<b>111.</b>	<b>Business Planning for Children, Families and Adults Services 2016 – 2020</b>	<b>Adrian Loades</b>	Executive Director: Children, Families and Adults Services to circulate briefing note to CYP members on position with planning for supporting resettled refugees	Briefing provided by Executive Director: Children, Families and Adults in September.	<b>Completed</b>
<b>112.</b>	<b>Service Committee Review of Draft 2016-17 Capital Programme</b>	<b>Hazel Belchamber</b>	Letter to be sent to District Councils regarding allocation of CIL contributions to meet the cost of required educational infrastructure  Text in Capital Programme appendix to be amended to distinguish between capital	Letter has been sent to Huntingdonshire District Council	<b>Completed</b>

			schemes for new schools and schemes for expanded facilities.		
<b>116</b>	<b>Children and Young People Committee Agenda Plan; Appointments to Outside Bodies and Committee Training Plan</b>	<b>Adrian Loades/ Dee Revens</b>	Add item on schools budget to agenda plan	Added for January 2016 committee	<b>Completed</b>





**ESTABLISHMENT OF A NEW PRIMARY SCHOOL IN CLAY FARM, CAMBRIDGE**

**To:** Children and Young People Committee

**Meeting Date:** 10 November 2015

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

**Electoral division(s):** Trumpington

**Forward Plan ref:** N/A                      **Key decision:** No

**Purpose:**

- a) To advise the Committee of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek a sponsor the new primary school at Clay Farm, Trumpington, Cambridge.
- b) To seek the Committee's endorsement of the Cambridge Primary Education Trust (CPET) as the Council's approved sponsor for the new primary school.

**Recommendation:** Members are asked to endorse CPET as the Council's approved sponsor for the new primary school at Clay Farm, Trumpington, Cambridge.

<b><i>Officer contact:</i></b>	
Name:	Jessica Woods
Post:	0 -19 Places Planning and Sufficiency Officer
Email:	<a href="mailto:Jessica.woods@cambridgeshire.gov.uk">Jessica.woods@cambridgeshire.gov.uk</a>
Tel:	01223 699308

## **1.0 BACKGROUND**

- 1.1 The Council, as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 The Council has a statutory duty under the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment (section 6) and secure free early years provision for all 3 and 4 year olds (and up to 40% of 2 year olds who meet nationally set eligibility criteria) of 15 hours a week, 38 weeks a year, of early years education.
- 1.3 As part of the 2005 Cambridgeshire and Peterborough Structure Plan, a number of major development sites were identified on the fringes in Cambridge. These included the Cambridge Southern Fringe, which consists of 1,200 homes at Trumpington Meadows and 2,500 homes across the Clay Farm and Glebe Farm sites.
- 1.4 In response to the Southern Fringe developments, the Council identified the need for two new primary schools, the first of which, Trumpington Meadows Primary School opened in September 2012 as a 1 form of entry (FE), 210 place school. It will expand to become a 2FE, 420 place school in 2016. The second new school, on the Clay Farm development is required to open in September 2017. As well as the new schools, Fawcett Primary School has been increased in size to 2FE effective from 1 September 2015.
- 1.5 The 2011 Education Act sets out the following requirements for local authorities with regard to the establishment of new schools:
- To seek proposals for the establishment of an Academy or Free School, and specify the date by which proposals must be received.
  - Following the published closing date by which proposals should have been submitted, the Council must contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.
- Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to establish a maintained school under the provisions set out in the 2006 Education Act.
- 1.6 An amendment to the 2006 Education Act, approved under the 2011 Act (section 11 (1a)) makes provision, as a special case, for persons to propose to establish a new voluntary aided school in England.

- 1.7 With effect from 1 May 2015, all new schools established to meet basic need (other than new voluntary aided schools) will be classified as free schools. This reflects the fact that “free school” is the Department for Education’s (DfE’s) term for a new provision academy. “Academy” is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the Government. The schools established are not required to use the term “free school” in their name.

## 2.0 MAIN ISSUES

- 2.1 The Clay Farm and Glebe Farm future developments are forecast to generate demand for around 630 additional primary school places (the equivalent of 3 FE). The table below shows the forecast demand for places for primary-aged pupils from these sites over the next five years. Approximately 1,000 homes are yet to be built. It has been compiled using the latest information about completions and housing mix available for the developments.

School Year	AGE of pupils											Total	Total 4 – 10
	0	1	2	3	4	5	6	7	8	9	10		
2015	42	46	48	46	40	35	33	31	29	29	13	408	210
2016	62	69	73	72	65	59	54	49	47	45	20	640	339
2017	75	81	88	90	85	78	72	65	60	58	24	808	442
2018	80	84	90	96	96	91	84	77	70	65	30	896	513

*Trajectory as per information supplied by Growth and Development Team Jan 13*

- 2.2 It is planned to open the new school in September 2017, suggested with initially 30 places in Reception. Places in other Key Stage 1 year groups may be offered, depending on the demand from the development, and capacity at Trumpington Meadows and Fawcett to accommodate this appropriately. These three schools will share a catchment area to begin with so that all children will be offered a place at one of the three schools. This approach is being adopted to minimise the impact on Trumpington Meadows and Fawcett of movement of pupils between schools.

## 3.0 ACADEMY/FREE SCHOOL SPONSOR PROCESS AND OUTCOME

- 3.1 The main elements of the sponsor selection process date back several years as they were established in response to the requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. More recently, some slight adjustments have been made to take account of the Council’s new decision-making arrangements. The process consists of six main stages:

- Development and publication of a specification detailing the requirements and expectations of the potential academy/free school sponsor together with a background document which provides the context for the need for the school and the area in which it will be

established.

- Invitation to potential sponsors to submit applications within a set timeframe.
- Assessment and scoring of the applications. Only applications deemed to have met a certain standard will be shortlisted and taken forward to the next stage.
- A public meeting at which the applicants are asked to present their proposals and answer questions from the audience. Applicants are requested to prepare a presentation which should take no more than 15 minutes to deliver.
- Assessment and scoring of the way in which the applicant presented their proposals and responded to questions from the audience at the public meeting followed by an interview with a joint officer and Member panel during which the applicants will be asked a series of questions. This usually lasts around 1 hour. The panel is also provided with a summary of any written comments or feedback received following the public meeting. The panel membership is drawn from the following:
  - members of the CYP Committee;
  - the local County Councillor(s) for the area in which the school will be established;
  - the Head of the Schools Intervention Service or their representative;
  - the Head of Service, 0-19 Place Planning and Organisation (Chair)
  - the 0-19 Strategic Policy and Place Planning Manager; and
  - the 0-19 Area Education Officer
- The panel discusses each of the proposals in detail, taking account of what they have read, seen and heard from which a combined score for each application is derived.

- 3.2 In June 2015, the Council published both a local and a national press announcement setting out the need for a new primary school to serve the Clay Farm development. Potential sponsors were invited to submit proposals by 31 August 2015, to establish and run the school. The Background Information document and the detailed School Specification document produced to support potential applicants/sponsors in developing their proposals are available on the Council's website through the following link:

[http://www.cambridgeshire.gov.uk/info/20059/schools\\_and\\_learning/347/school\\_changes\\_and\\_consultations/13](http://www.cambridgeshire.gov.uk/info/20059/schools_and_learning/347/school_changes_and_consultations/13)

The documents were also sent to the DfE.

- 3.3 One proposal was received by the deadline from the Cambridge Primary Education Trust (CPET).

The executive summary is available to either view or download from the Council's website through the above link.

- 3.4 A public meeting was held on 15 September 2015 when representatives from CPET presented their proposals and answered a range of questions. The audience included members of the assessment panel. Questions raised related to:
- How CPET would work with the existing local schools and residents in the area
  - How the opening of the new school might affect admissions to the existing local schools, specifically children with siblings at Trumpington Meadows Primary School
  - How CPET would manage the challenges involved in opening a new school in a new community that was still growing
  - The formation and composition of the local Governing Body, including the opportunity for parental involvement
- 3.5 The joint Member/officer Assessment Panel met on the 25 September 2015 to interview CPET and assess their application against the criteria detailed in the School Specification document. The interview panel comprised one of the CYP Spokespersons, together with the Local Member for Trumpington and Council officers. In addition, an officer from the DfE participated in the interview.
- 3.6 The Assessment Panel was unanimous in its view that the Council should endorse CPET to run the new school. It was noted that the proposal was particularly strong in a number of areas, including in respect of the potential sponsor's:
- Enthusiasm, motivation and evident commitment to the provision of high quality teaching and learning
  - Strong sense of partnership and teamwork
  - Evident sensitivity to community issues and plans for engaging parents and the wider community in the school
  - Proven track record and broad range of primary/early years experience and skills
  - Understanding and planned approach to meeting with needs of children with English as an Additional Language (EAL).
- 3.7 However, the Assessment Panel noted that there were a number of areas where they felt additional information and clarification was required as part of the implementation of the proposal, if approved by the Regional Commissioner. The particular areas of focus were identified as being:
- How pupils with special educational needs and/or disabilities (SEND), and those eligible for Pupil Premium Funding, would be supported to achieve their potential.
  - How the Trust would undertake assessment of pupils' performance.
  - Clarification around how the financing and implementation of the proposal would be delivered.

- 3.8 All the information used by the Assessment Panel to reach its recommendation to Committee, together with the outcome of Committee's consideration of the proposals, will be forwarded to the Regional Commissioner immediately following the Committee meeting.
- 3.9 A decision will be made by Regional Commissioner and his head teacher reference group on whether they will recommend that the Secretary of State enters into a funding agreement with CPET.

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

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

Providing access to local and high quality education and associated children's services will enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. The school and early years and childcare services are providers of local employment.

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

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

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

Providing a local school will ensure that services can be accessed by families in greatest need within its designated area.

#### **5.0 SIGNIFICANT IMPLICATIONS**

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

- 5.1.1 New academy schools receive a combination of Council and Education Funding Agency (EFA) funding. The main funding will be based on the local formula applied to all schools, but will need to include diseconomies funding to reflect the costs incurred whilst the new school fills to capacity.

## 5.1.2

<b>Funding:</b>	<b>Funding Body:</b>	<b>Detail:</b>
Local Formula Funding	EFA	Based on the Council's local formula. Funding recouped from the Council and allocated by EFA (some factors based on county averages in initial years)
Pupil Premium	EFA	Based on National Pupil Premium funding rates
Funding for Education Services	EFA	Based on National Education Services Grant (ESG) funding rates
Insurance Grant	EFA	Additional funding available to support insurance costs
Diseconomies Funding	Local Authority	Funding from the Growth Fund to recognise costs whilst the school fills to capacity.
Pre-opening Revenue	Local Authority	Funding from the Growth Fund prior to opening to support costs
High Needs Pupil Top-Up Funding	Home Local Authority	Top-Up funding for pupils with statements of SEN

- 5.1.3 Where a new school (other than a free school which is not being opened to meet basic need) is due to open, the regulations require that authorities should estimate the pupil numbers expected to join the school in September and fund accordingly. Local authorities should also estimate pupil numbers for all schools and academies, including free schools, where they have opened in the previous seven years and are still adding year groups. These estimates should be adjusted each year to take account of the actual pupil numbers in the previous funding period. For academies an allocation of funding is recouped from each local authority and following formula replication by the EFA an annual grant allocated.
- 5.1.4 Alongside the main formula funding, the Council is required to have a centrally-retained Growth Fund to fund post start-up costs and any diseconomy of scale costs for new schools provided to meet basic need and to support schools anticipating growth, including academies. The fund has been created from a top-slice from the schools block distribution total prior to budget setting. The amount in the fund and the criteria for its allocation are agreed by Schools Forum. The EFA will continue to fund start-up and diseconomy costs for new free schools.
- 5.1.5 Pre-opening funding for Primary Schools is currently £50,000 and is calculated on the basis of 1 term prior to the date of opening. Post-opening diseconomies funding is provided at the rate of £125 for each new mainstream place created in the primary phase on an annual basis, plus an additional allocation to reflect the number of year-groups that the school will ultimately have that do not yet have pupils.

- 5.1.6 Final revenue funding amounts for new schools will vary depending on numerous factors. As the majority of the funding will come directly from the EFA their application of the local formula factor and national factors is key to determining these amounts.
- 5.1.7 The methodology for funding new schools is subject to change dependent on local and national policy changes and as such will be reviewed on an annual basis.
- 5.1.8 Section 106 funding has been secured from the developers, Countryside, Bovis and Crest, to meet the capital costs of building the new school.

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

- 5.2.1 There are specific statutory requirements which have been followed in seeking a successful sponsor for the new primary school under the provisions of the Education Act 2011. The process adopted by the Council is compliant with the requirements of the Act.
- 5.2.2 The Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:
- The land and buildings would be returned to the Council when the lease ends.
  - Use is restricted to educational purposes only.
  - The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent.
  - The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

## **5.3 Equality and Diversity Implications**

- 5.3.1 The Council is committed to ensuring that children with (SEND) are able to attend their local mainstream school where possible, with only those with the most complex and challenging needs requiring places at specialist provision.
- 5.3.2 The accommodation provided for delivery of early years and childcare and primary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

## **5.4 Engagement and Consultation Implications**

The process adopted by the Council for consideration of potential new school sponsor proposals makes provision for a public meeting at which members of the local community can meet them and ask them questions about their proposals. The public meeting took place on Tuesday 15 September 2015. It was attended by 27 people, including 10 local residents.



## 5.5 Public Health Implications

The school will be accessible to pupils as either pedestrians or cyclists. If children had to attend schools some distance away (more than 2 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

## 5.6 Localism and Local Member Involvement

The local Member for Trumpington, Councillor Barbara Ashwood participated in the joint officer/member panel.

Source Documents	Location
<ul style="list-style-type: none"><li>• Assessment Panel Evaluation Document</li><li>• Assessment Panel Interview Questions 17 September 2015</li><li>• Notes of Public Meeting 16 September 2015</li><li>• School Specification Document June 2015</li><li>• Cabinet Report – Establishing New School: New Legislation, Policy and Strategic Implication (17 April 2012)</li><li>• Establishing a New Maintained Mainstream School – A Guide for Local Authorities (DCSF February 2010)</li><li>• Cabinet Report - New Schools Competition Arrangements Policy and Decision-Making Process (11 September 2007)</li><li>• New School Revenue Funding Policy 2015/16</li></ul>	<p>Jessica Woods</p> <p>0-19 Place Planning and Sufficiency Officer</p> <p>OCT1213 Shire Hall Cambridge CB3 0AP</p>



**ESTABLISHMENT OF A NEW SECONDARY SCHOOL IN NORTH WEST  
CAMBRIDGE**

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

*Meeting Date:* **10 November 2015**

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

*Electoral division(s):* **Arbury; Bar Hill; Castle; Cottenham, Histon & Impington; Kings Hedges and Newnham**

*Forward Plan ref:* **N/A** *Key decision:* **No**

*Purpose:* **a) To advise the Committee of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek a sponsor for the secondary school to serve the North West Cambridge and Darwin Green developments; and**  
**b) To seek the Committee's endorsement of Chesterton Community College as the Council's preferred sponsor for the new secondary school.**

*Recommendation:* **Members are asked to endorse Chesterton Community College as the Council's preferred sponsor for the secondary school to serve the North West Cambridge and Darwin Green developments.**

<b><i>Officer contact:</i></b>	
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## **1.0 BACKGROUND**

- 1.1 The Council, as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 In response to the Cambridgeshire and Peterborough Structure Plan in 2005, a number of strategic development sites were identified to meet demand for housing across the Cambridge sub-region and released from the Green Belt. Development was focused in a number of development quadrants to support the delivery of strategic infrastructure.
- 1.3 The North West Fringe quadrant, bounded by the M11 to the west and the A14 to the north, is made up of three development sites:
- Darwin Green 1 (formerly known as NIAB 1) between Huntingdon Road and Histon Road in Cambridge City which consists of some 1,593 homes;
  - Darwin Green 2 between Huntingdon Road and Histon Road in the administrative district of South Cambridgeshire (1,000 homes);
  - North West Cambridge (University of Cambridge development) between Madingley Road and Huntingdon Road, which spans the City and South Cambridgeshire boundary (3,000 homes).
- 1.4 In response, the Council has identified the need to establish 3 primary schools with early years' facilities and one secondary school to serve the developments. A new primary school of 630 places (3 Forms of Entry (FE) with a pre-school opened on the North West site in September 2015 and is run as a University Training School by the University of Cambridge The secondary school is required to open in September 2020.
- 1.5 The 2011 Education Act sets out the following requirements for Local Authorities with regard to the establishment of new schools:
1. The Council has to seek proposals for the establishment of an Academy or Free School, and specify the date by which proposals must be received.
  2. Following the published closing date by which proposals should have been submitted, the Council must contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.

Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to establish a maintained school under the provisions set out in the 2006 Education Act.

- 1.6 An amendment to the 2006 Education Act, approved under the 2011 Act (section 11 (1a)) makes provision, as a special case, for persons to propose to establish a new voluntary aided school in England.
- 1.7 With effect from 1 May 2015, all new schools established to meet basic need (other than new voluntary aided schools) will be classified as free schools. This reflects the fact that “free school” is the Department for Education’s (DfE’s) term for a new provision academy. “Academy” is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the Government. The schools established are not required to use the term “free school” in their name.

## 2.0 MAIN ISSUES

- 2.1 The two developments are forecast to generate demand for around 900 secondary school places (the equivalent of 6 FE). The table below shows the forecast demand for places for Year 7 children (11 year olds) in the first 5 years. It has been compiled using the latest forecast data received for the new developments.

<b>Demographic Forecast for number of Year 7 Places Required.</b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Forecast Demand for Year 7 Places	64	84	98	110	118

- 2.2 The school will admit up to 90 Year 7 pupils in September 2020. The school will increase in size through the addition of a new Year 7 intake annually until the school is providing for all 5 year groups. It is intended that the school will eventually provide 180 places in Year 7 and a total of 900 places (6 Forms of Entry (FE)).

## 3.0 ACADEMY/FREE SCHOOL SPONSOR PROCESS AND OUTCOME

- 3.1 The main elements of the sponsor selection process date back several years as they were established in response to the requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. More recently, some slight adjustments have been made to take account of the Council’s new decision-making arrangements. The process consists of six main stages:

1. Development and publication of a specification detailing the requirements and expectations of the potential academy or free school sponsor, together with a background document which provides the context for the need for the school and the area in which it will be established.
2. Invitation to potential sponsors to submit applications within a set timeframe.
3. Assessment and scoring of the applications.  
Only applications deemed to have met a certain standard will be shortlisted and taken forward to the next stage.
4. A public meeting at which the applicants are asked to present their proposals and answer questions from the audience. Applicants are requested to prepare a presentation which should take no more than 15 minutes to deliver.
5. Assessment and scoring of the way in which the applicant presented their proposals and responded to questions from the audience at the public meeting followed by an interview with a joint officer and Member panel during which the applicants will be asked a series of questions. This usually lasts around 1 hour. The panel is also provided with a summary of any written comments or feedback received following the public meeting.

The panel membership is drawn from the following:

- members of the CYP Committee;
- the local County Councillor(s) for the area in which the school will be established;
- the Head of the Schools Intervention Service or their representative;
- the Head of Service, 0-19 Place Planning and Organisation (Chair);
- 0-19 Strategic Policy and Place Planning Manager and
- the 0-19 Area Education Officer.

6. The panel discusses each of the proposals in detail, taking account of what they have read, seen and heard to derive a combined score for each application.

- 3.2 On 12 June 2015, the Council published both a local and a national press announcement setting out the need for a new secondary school to serve the developments. Potential sponsors were invited to submit proposals by 31 August 2015, to establish and run the school as either an Academy or Free School. The Background Information document and the detailed School Specification

document produced to support potential applicants/sponsors in developing their proposals are available on the Council's website through the following link:

[http://www.cambridgeshire.gov.uk/info/20059/schools\\_and\\_learning/347/school\\_changes\\_and\\_consultations/12](http://www.cambridgeshire.gov.uk/info/20059/schools_and_learning/347/school_changes_and_consultations/12)

The documents were also sent to the Regional Schools' Commissioner and the Department for Education (DfE).

3.3 Three proposals were received by the 31 August 2015 deadline from:

- Cambridge Meridian Academy Trust
- Chesterton Community College
- Impington Education Trust

Copies of the executive summaries of the applications are available to either view or download from the Council's website through the above link.

3.4 A public meeting was held on 29 September 2015 when representatives from the three potential sponsors presented their proposals and answered a range of questions. The audience included local members and members of the assessment panel.

Questions raised related to:

- The sponsors respective experience in running a new school;
- How sponsors will make their school inclusive and democratic;
- How the sponsors would manage the challenges involved in opening a new school in a new community and what community facilities they would provide;
- How the sponsors would provide for pupils with Special Educational Needs;
- The opportunities that a new school would bring.

3.5 The joint member/officer Assessment Panel met on the 20 October 2015 to interview and assess each potential sponsor against the criteria detailed in the School Specification document. The interview panel comprised two members of the CYP Committee, together with two local members and four officers. A copy of the assessment criteria used by the Panel, together with the details of the membership of the panel is provided in **Appendix 1**.

3.6 The Assessment Panel were unanimous in their assessment that all three potential sponsors had clearly demonstrated their capability to run and manage the new school successfully and that they had the commitment necessary to deliver a high quality teaching and learning experience. However, after very careful consideration of all that they had read and seen, they concluded that Chesterton

Community College should be awarded the opportunity to establish and run the school in preference to the other two potential sponsors. The particular strengths of their proposal were:

1. They were able to clearly evidence their own continuous improvement journey and how they would apply the lessons learned in establishing and growing the new school.
2. They demonstrated a clear and up-to-date understanding of the local context and evidenced their on-going commitment to the role the new school would play in wider school-to-school support and partnership working in the locality, citing some relevant examples, and as a community hub.
3. They had established and were able to evidence the effectiveness of their systems and processes for monitoring pupil progress, including those pupils eligible for the pupil premium and of using the resulting data to support and improve attainment in the core subjects.
4. They demonstrated that they had the necessary strength, depth and capability to make the transition from managing one school to managing a second.

3.7 All the information used by the Assessment Panel to reach its recommendation to Committee, together with the outcome of Committee's consideration of the proposals, will be forwarded to the Regional Schools' Commissioner by 17 November.

3.8 Officers have been advised that the proposals will be considered and a decision made by Regional Commissioner and his head teacher reference group at their next available fortnightly meeting on which potential sponsor they will recommend the Secretary of State enters into a funding agreement with.

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

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

4.1.1 Providing access to local and high quality education and associated children's services will enhance the skills of the local workforce and provide essential childcare services for working parents or those seeking to return to work. The school is a provider of local employment.

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

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



### 4.3 Supporting and protecting vulnerable people

- 4.3.1 Providing a local school will ensure that services can be accessed by families in greatest need within its designated area.

## 5.0 SIGNIFICANT IMPLICATIONS

### 5.1 Resource Implications

- 5.1.1 New academy schools receive a combination of Council and Education Funding Agency (EFA) funding. The main funding will be based on the local formula applied to all schools, but will need to include diseconomies funding to reflect the costs incurred whilst the new school fills to capacity.

- 5.1.2 In the limited number of circumstances under which new maintained schools are established and opened (those which received approval under the 2006 Education Act competition arrangements and, where agreed in response to evidence of need, Voluntary Aided schools) will be funded directly by the LA as per the local funding arrangements and funding formula. Academy schools will receive a combination of local authority and EFA funding. The table below shows the key areas of funding and the appropriate funding body

5.1.3

<b>Funding:</b>	<b>Funding Body:</b>	<b>Detail:</b>
Local Formula Funding	EFA	Based on the Council's local formula. Funding recouped from the Council and allocated by EFA (some factors based on county averages in initial years)
16-19 Formula Funding	EFA	Based on National 16-19 Formula
Pupil Premium	EFA	Based on National Pupil Premium funding rates
Funding for Education Services	EFA	Based on National Education Services Grant (ESG) funding rates
Insurance Grant	EFA	Additional funding available to support insurance costs
Diseconomies Funding	Local Authority	Funding from the Growth Fund to recognise costs whilst the school fills to capacity.
Pre-opening Revenue	Local Authority	Funding from the Growth Fund prior to opening to support costs
High Needs Pupil Top-Up Funding	Home Local Authority	Top-Up funding for pupils with statements of SEN

- 5.1.4 Where a new school (other than a free school established in response to basic need) is opening, local authorities are required to estimate the pupil numbers expected to join the school in September to generate funding through the Authority Proforma Tool (APT).

Local authorities should also estimate pupil numbers for all schools and academies, including free schools, where they have opened in the previous seven years and are still adding year groups. These estimates should be adjusted each year to take account of the actual pupil numbers in the previous funding period. For academies an allocation of funding is recouped from each local authority and following formula replication by the EFA an annual grant allocated.

- 5.1.5 Alongside the main formula funding, the Council is required to have a centrally-retained Growth Fund to fund post start-up costs and any diseconomy of scale costs for new schools provided to meet basic need and to support schools anticipating growth, including academies.

The fund has been created from a top-slice from the schools block distribution total prior to budget setting. The amount in the fund and the criteria for its allocation are agreed by Schools Forum. The EFA will continue to fund start-up and diseconomy costs for new free schools.

- 5.1.6 Pre-opening funding for secondary schools is currently £150,000 and is calculated on the basis of two terms prior to the date of opening. Post-opening diseconomies funding is provided at the rate of £250 for each new mainstream place created in the secondary phase on an annual basis, plus an additional allocation to reflect the number of year-groups that the school will ultimately have that do not yet have pupils.

- 5.1.7 Following review of the levels of post-opening diseconomies funding for secondary schools at its meeting on 16 October 2015, Schools Forum agreed to increase the post-opening diseconomies funding rate to £500 for each new mainstream place created and provide an additional £312,000 spread over four years to reflect the number of year groups that do not yet have pupils.

- 5.1.8 Final revenue funding amounts for new schools will vary depending on numerous factors. As the majority of the funding will come directly from the EFA their application of the local formula factor and national factors is key to determining these amounts.

- 5.1.9 The methodology for funding new schools is subject to change dependent on local and national policy changes and as such will be reviewed on an annual basis.

- 5.1.10 Section 106 funding has been secured from the developers to meet the capital costs of building the new school.

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

- 5.2.1 There are specific statutory requirements which have been followed in seeking a successful sponsor for the new secondary school under the provisions of the Education Act 2011. The process adopted by the Council is compliant with the requirements of the Act.

- 5.2.2 The Council will grant a standard 125 year Academy lease of the school site to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:
- The land and buildings would be returned to the Council when the lease ends;
  - Use is restricted to educational purposes only;
  - The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent;
  - The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

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

- 5.3.1 The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision.
- 5.3.2 The accommodation provided for delivery of secondary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

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

- 5.4.1 The process adopted by the Council for consideration of Academy or Free School proposals makes provision for a public meeting at which members of the local community can meet the potential sponsors and ask them questions about their proposals. The public meeting took place on Tuesday 29 September 2015. It was attended by around 60 people.

### **5.5 Public Health Implications**

- 5.5.1 The school will be accessible to pupils as either pedestrians or cyclists. In the unlikely event that children had to attend schools some distance away (more than 3 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

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

- 5.6.1 Two local Members, Councillor Mike Mason (Cottenham, Histon and Impington) and Councillor Lucy Nethsingha (Newnham) participated in the joint officer/member panel interviews.

Source Documents	Location
<ul style="list-style-type: none"> <li>• Assessment Panel Evaluation Document</li> <li>• Assessment Panel Interview Questions 20 October 2015</li> <li>• Notes of Public Meeting 29 September 2015</li> </ul>	<p>Alan Fitz</p> <p>0-19 Place Planning and Sufficiency</p>

<ul style="list-style-type: none"> <li>• Cambridge Meridian Academy Trust Application</li> <li>• Chesterton Community College Application</li> <li>• Impington Education Trust Application</li> <li>• Background Information Document June 2015</li> <li>• School Specification Document June 2015</li> <li>• Cabinet Report – Establishing New School: New Legislation, Policy and Strategic Implication (17 April 2012)</li> <li>• Establishing a New Maintained Mainstream School – A Guide for Local Authorities (DCSF February 2010)</li> <li>• Cabinet Report - New Schools Competition Arrangements Policy and Decision-Making Process (11 September 2007)</li> <li>• New School Revenue Funding Policy 2015/16</li> </ul>	<p>Officer</p> <p>OCT1213 Shire Hall Cambridge CB3 0AP</p>
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## ESTABLISHING A NEW SCHOOL

### ASSESSMENT OF SPONSOR PROPOSALS – NORTH WEST CAMBRIDGE SECONDARY SCHOOL

#### INTRODUCTION

This framework will be used in conjunction with the Background Information document and the School Specification document, issued by the County Council, the Local Children's Services Authority (the Authority), to ensure all proposals received from potential sponsors are assessed fairly, consistently and equally, taking account of their individual merits.

**PART A** will be used to shortlist the applications received. The shortlisted applicants will be invited to present their proposals at a public meeting in the locality of the new school, and to an interview with a joint officer and Member Assessment Panel.

**PART B** will be used to assess the performance of the shortlisted applicants at both the public meeting and in response to Assessment Panel's interview questions.

The combined scores of **PART A** and **PART B** will determine which potential Sponsor or Sponsors the Panel puts forward as their preferred Sponsor(s) for consideration and approval by the Children and Young People's (CYP) Committee.

The Regional Schools' Commissioner at the Department for Education (DfE) and the Secretary of State for Education, the decision-maker, will be then be notified of the CYP Committee's decision, and the reasons for the Authority's preference(s). Copies of all the applications will be submitted at the same time.

**This form has been completed by: ..... on behalf of the Assessment Panel (details provided below) on .....2015.**

## ASSESSMENT PANEL

<b>Hazel Belchamber</b>	Head of 0-19 Place Planning and Organisation, Children, Families & Adults (Chair)
<b>Cllr Peter Downes</b>	CYP Committee Member
<b>Cllr David Harty</b>	CYP Committee Member
<b>Cllr Mike Mason</b>	Local Member for Cottenham, Histon & Impington
<b>Cllr Lucy Nethsingha</b>	Local Member for Newnham
<b>Phil Garnham</b>	Area Senior Adviser
<b>Penelope Price</b>	0 – 19 Area Education Officer
<b>Alan Fitz</b>	0 – 19 Place Planning and Sufficiency Officer

SCORING CRITERIA	
5	<b>Comprehensive with clearly identified Added Value aspects</b> The evaluator has a <b>comprehensive</b> understanding of how the requirement will be met in full based on relevant examples, qualitative and/or quantitative evidence. The response also demonstrates that the potential sponsor would be able to offer one or more <b>added value</b> aspects to the establishment and running of the new school.
4	<b>Comprehensive but without any Added Value aspects</b> The evaluator has a <b>comprehensive</b> understanding of how the requirement will be met in full based on relevant examples, qualitative and/or quantitative evidence.
3	<b>Good</b> The evaluator has a <b>good</b> understanding of how the requirement will be met. The response lacks the depth of information, examples, qualitative and quantitative evidence to score 4 or 5.
2	<b>Satisfactory</b> The potential sponsor's response demonstrates to the evaluator that they have <b>some</b> understanding and can provide <b>some</b> evidence of how the requirement will be met. However, it lacks the depth of information, examples, qualitative and/or quantitative evidence and/or is consistent in some aspects to score 3 or higher.
1	<b>Poor</b> The potential sponsor's response <b>has not</b> addressed or provided evidence which demonstrates a clear understanding of the requirements and how these will be met.
0	<b>Unable to Score</b> The evaluator believes that potential sponsor has failed to either answer the question or provide a relevant response.

SCHOOL SPONSOR EVALUATION MATRIX (PART A)						
Type		Assessment Criteria	% of Total Score	Applicant Scores		
				CCC	CMAT	IVC
Written Application 20%	1	Applicant's Background and Experience. Evidence of achievements/successful outcomes.	2%			
	2	Applicant's Education Vision, approach to teaching and learning and curriculum delivery	5%			
	3	Evidence of understanding of the local context within which the school will operate, including the plan for engaging the local community, in particular parents/carers and neighbouring schools.	3%			
	4	Evidence of: - organisational capacity to deliver and sustain school improvement and high standards underpinned with practical, relevant examples - strong school leadership and management (including financial management) - robust and effective governance structures.	6%			
	5	Evidence of a comprehensive implementation and financial plan for opening the new school.	4%			
		<b>Total Score (PART A)</b>	20%			



PART A EXPLANATION OF ASSESSMENT JUDGEMENT		
CCC		Shortlisted
Explanation of Score		YES/NO
CMAT		Shortlisted
Explanation of Score		YES/NO
IVC		Shortlisted
Explanation of Score		YES/NO

SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)						
Type		Assessment Questions	% of Total Score	Scores		
				CCC	CMAT	IVC
Public Meeting 10%	1	Ability to engage with the public and explain their proposal clearly, succinctly and within the time allocated for the presentation.	5%			
	2	Ability to respond to any public concerns and questions clearly, succinctly and with confidence.	5%			
Interview 70%	3	Response to scrutiny of the implementation and financial plan for opening and growing the new school.	18%			
	4	Understanding of the local context, commitment to partnership working and school-to-school support.	10%			
	5	Capacity and capability in terms of leadership, governance, finance and resources. Anticipated/likely contribution to system leadership.	20%			
	6	Quality of teaching and learning including strategy/mechanisms for championing the needs of vulnerable children, provision for gifted and talented children and contribution to accelerating achievement and narrowing the attainment gap in Cambridgeshire.	22%			
		<b>Total Score (PART B)</b>	80%			

PART B EXPLANATION OF ASSESSMENT JUDGEMENT	
CCC	
Explanation of Scores	
CMAT	
Explanation of Scores	
IVC	
Explanation of Scores	

SCHOOL SPONSOR EVALUATION MATRIX (PART A SCORE + PART B SCORE)		
Name of Shortlisted Applicant	Maximum Score %	Total Score (Part A) + (Part B)
	100%	
	100%	
	100%	

	100%	
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<b>PANEL DECISION</b>	
<b>Name of Preferred Sponsor</b>	

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	APPLICANT'S RELEVANT EXPERIENCE AND BACKGROUND	
	<p>Information about the organisation/group.</p> <p>Further details of the organisation/group.</p> <p>Existing provider details (if stated).</p>	<p><b>Does the applicant have experience in establishing and running primary/secondary schools/special schools?</b></p> <p><b>If yes, what evidence is there to show they have/are doing this successfully?</b></p> <p><b>Have any relevant Ofsted reports been checked and, if so, what do they indicate?</b></p> <p><b>Are there any concerns, at this stage, relating to the Applicant (include details)?</b></p>
2	APPLICANT'S EDUCATION VISION, TEACHING AND LEARNING STRATEGY AND CURRICULUM DELIVERY PLAN	
	<p>Expectations around what every pupil and teacher can achieve and high standards for quality and performance in a safe and secure environment.</p> <p>Strategy and plan for:</p> <ul style="list-style-type: none"> <li>- engaging and motivating pupils by fostering their curiosity and enthusiasm for learning and for enabling them to develop skills in reading, writing, communication and mathematics;</li> <li>- monitoring and evaluating the quality of teaching and other support provided for pupils with a range of aptitudes and needs, including those with disabilities and special</li> </ul>	<p><b>Is it sufficiently ambitious?</b></p> <p><b>How well articulated is it?</b></p> <p><b>Is it individual to this particular school and local context?</b></p> <p><b>How would the proposal contribute to raising the standard of educational provision in the area?</b></p> <p><b>What is the qualitative and quantitative evidence-base that the proposal will deliver and sustain high standards of teaching and learning and lead to improved outcomes for the children it will serve?</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>educational needs, so that their learning improves;</p> <ul style="list-style-type: none"> <li>- analysis of pupils' performance data to monitor their progress and plan appropriate provision for individuals and groups</li> <li>- ensuring pupils understand how to improve their own learning as a result of teachers' feedback and assessment;</li> <li>- ensuring pupils develop the necessary skills to learn for themselves, including where appropriate setting appropriate homework to develop their understanding;</li> <li>- use of Information Communication Technology (ICT) in all areas of the curriculum.</li> </ul> <p>Aims to continually improve teaching and learning, including through effective management of pupils' behaviour.</p> <p>-</p> <p>Curriculum offer</p> <p>Expectations around behaviour and pupils' spiritual, moral, social and cultural development.</p> <p>A commitment to strive to eliminate unlawful discrimination and harassment and to actively promote equality and access for in an inclusive teaching and learning environment.</p> <p>Commitment to abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Authority's co-ordinated scheme for admissions and its Fair Access Protocol. In the case of a mainstream school: To serve children with special education needs in its catchment area for whom mainstream education is considered appropriate.</p>	<p><b>Will a balanced and broadly-based curriculum be provided, as required in Section 78 of the Education Act 2002?</b></p> <p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
3	<b>UNDERSTANDING OF THE LOCAL CONTEXT WITHIN WHICH THE SCHOOL WILL OPERATE, INCLUDING THE PLAN FOR ENGAGING THE LOCAL COMMUNITY, IN PARTICULAR PARENTS/CARERS AND NEIGHBORHOOD SCHOOLS</b>	
	<p>A researched understanding of the local area that the new school will serve, including the local demographics, local services, transport links and patterns of employment.</p> <p>Willingness and commitment to work collaboratively with other schools and to make an active contribution to school-to-school support; including peer-to-peer support, network/cluster/partnership working, and the sharing of good practice in order to improve aspirations of parents and outcomes for pupils in the area.</p> <p>Where appropriate willingness and commitment to work in partnership with childcare providers to deliver early years services and out of school activities in a timely manner.</p> <p>A detailed and coherent plan for:</p> <ul style="list-style-type: none"> <li>- early engagement with the potential parents of the children who will be likely to attend the new school. The sponsor should demonstrate a willingness to spend considerable time and effort engaging with these parents, and a plan to meet with those parents who prove to be harder to reach;</li> <li>- long-term engagement with parents/carers in supporting their children's achievement, promoting good behaviour and ensuring their safety and their spiritual, moral, social and cultural development.</li> </ul>	<p><b>How will the new school cater for the specific needs of the community that it will serve?</b></p> <p><b>Can the applicant actually evidence understanding of other local schools and any existing partnerships based on discussions/engagement with those schools?</b></p> <p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>

## DETAILED EVALUATION CRITERIA (PART A)

	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
<b>4</b>	<b>EVIDENCE OF ORGANISATIONAL CAPACITY TO DELIVER AND SUSTAIN SCHOOL IMPROVEMENT AND HIGH STANDARDS AND OF STRONG SCHOOL LEADERSHIP AND MANAGEMENT</b>	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements</p> <p>Proposed governance and management structure.</p> <p>Evidence that the sponsor has sufficient high quality personnel to set up and manage a new school.</p> <p>Evaluates the school's strengths and weaknesses and use their findings to promote improvement.</p>	<p><b>Evidence that the expectations of teaching and leadership team are sufficiently high to extend the previous knowledge, skills and understanding of all pupils in a range of lessons and activities over time.</b></p> <p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>
<b>5</b>	<b>EVIDENCE OF A COMPREHENSIVE IMPLEMENTATION AND FINANCIAL PLAN FOR OPENING THE NEW SCHOOL</b>	
	<p>An understanding of the important issues that need to be dealt with when starting a new school along with innovative methods for dealing with them and how these should be prioritised.</p> <p>Evidence of an understanding of what constitutes good financial management and of Cambridgeshire's comparative low level of funding.</p>	<p><b>Any obvious gaps?</b></p> <p><b>Has there been any engagement/discussion with the Authority with regard to the overall plan for implementation of the new school?</b></p> <p><b>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</b></p> <p><b>Has the Applicant provided any evidence of added value?</b></p>



	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
<b>1</b>	<b>PUBLIC MEETING: ABILITY TO ENGAGE WITH THE PUBLIC AND EXPLAIN THE PROPOSAL</b>	
	<p>The presentation should be aimed at the likely audience that would attend the public meeting</p> <p>A good explanation as to how will the new school will cater for the specific needs of the community that it will serve.</p>	<p><b>Has the applicant researched the local area?</b></p> <p><b>Does the applicant appear confident and enthusiastic when dealing with members of the public?</b></p> <p><b>How well did the applicant manage to explain their proposal in a language that everyone could understand?</b></p> <p><b>Did they manage to complete their presentation within the time allocated?</b></p>
<b>2</b>	<b>PUBLIC MEETING: ABILITY TO RESPOND TO ANY PUBLIC CONCERNS AND QUESTIONS</b>	
	<p>A detailed underlying knowledge of education principles, and of the operations of the academy being represented.</p> <p>A good explanation as to how the new school would cater for the specific needs of the community that it will serve.</p>	<p><b>How good is the applicant's grasp of current issues?</b></p> <p><b>Does the applicant appear confident and enthusiastic when dealing with members of the public?</b></p> <p><b>How well did the applicant manage to answer the questions posed in a language that everyone could understand?</b></p>
<b>3</b>	<b>INTERVIEW: RESPONSE TO SCRUTINY OF THE IMPLEMENTATION PLAN FOR OPENING AND GROWING THE NEW SCHOOL</b>	
	<p>The Applicant should be able to fully explain and justify the implantation and financial plan provided at the bid stage.</p>	<p><b>Does the applicant appear confident and can they fully explain and provide evidence of a well thought out and deliverable plan?</b></p>

DETAILED EVALUATION CRITERIA (PART B)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
4	<b>INTERVIEW: WHERE APPROPRIATE – THE PLANNED TRANSITION FROM OPENING WITH ONE YEAR GROUP THROUGH TO FILLING THE SCHOOL</b>	
	A good understanding of the issues around growing a school from one year group through to filling the school or in the alternate case, opening a school across its specified age range	Does the applicant understand some of the reasons for growing a school this way, and the associated challenges and or benefits?
5	<b>INTERVIEW: CAPACITY AND CAPABILITY IN TERMS OF GOVERNANCE, FINANCE AND RESOURCES</b>	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements</p> <p>Evidence that the applicant has sufficient high quality personnel to set up and manage another school in cases where they are already managing schools</p> <p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding.</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of good financial management</p>	<b>The Applicant should be able to confidently demonstrate/prove that the organisation has the current operational capacity and skills required to open a new school</b>
6	<b>INTERVIEW: CHAMPIONING THE NEEDS OF VULNERABLE CHILDREN AND PROPOSALS FOR NARROWING THE ATTAINMENT GAP IN CAMBRIDGESHIRE.</b>	
	A detailed underlying knowledge of the narrowing the attainment gap agenda in Cambridgeshire.	How good is the applicant's grasp of issues surrounding dealing with vulnerably children?

	<b>DETAILED EVALUATION CRITERIA (PART B)</b>	
	<b>SPECIFICATION REQUIREMENTS</b>	<b>ISSUES DECISION MAKERS SHOULD CONSIDER</b>
	A good explanation as to how the new school will cater for the specific needs of the most vulnerable children.	<b>Does the applicant appear confident and enthusiastic when answering questions on this topic?</b>



**FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2015**

**To:** Children and Young People Committee

**Meeting Date:** 10th November 2015

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

**Electoral division(s):** All

**Forward Plan ref:** **Key decision:** No

**Purpose:** To provide the Committee with the September 2015 Finance and Performance report for Children's, Families and Adults (CFA). The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of September 2015.

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

<b>Officer contact:</b>	
Name:	Chris Malyon
Post:	Chief Finance Officer
Email:	<a href="mailto:Chris.malyon@cambridgeshire.gov.uk">Chris.malyon@cambridgeshire.gov.uk</a>
Tel:	01223 699796

## **1.0 BACKGROUND**

- 1.1 A Finance & Performance Report for the Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the CFA Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in [Appendix 2](#).

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

- 2.1 The September 2015 Finance and Performance report is attached at [Appendix 1](#). The previous report presented to Committee (the July Finance & Performance Report) identified a forecast overspend at year end of £3,056K across CFA. At the end of September, CFA forecast an overspend of £1,377k.

### **2.2 Revenue**

Between August and September, the main revenue changes were as follows:

- In the Children's Social Care directorate, a £1,725k overspend is forecast, an increase of £100k mainly the result of workforce and agency spending levels exceeding budget
- In the Strategy and Commissioning directorate, within LAC Placements there is a £1,500k forecast overspend, an increase of £400k, resulting from a continued unprecedented growth in the LAC population which has exacerbated the pressure carried forward from 2014/15.
- Despite these increases in overspend, favourable changes elsewhere within CFA, alongside the savings previously agreed by GPC have resulted in the overall reduction since last Committee.

### **2.3 Capital**

Since last Committee, the forecast underspend for 2015-16 has increased to £4,073K. This reflects changes in profiled spend across years, including the acceleration and slippage of individual schemes.

### **2.4 Performance**

There are sixteen CFA service performance indicators and five are shown as green, six as amber and five are red.

Of the Children and Young People Performance Indicators, 3 are green, 4 are amber and 2 are red. The two red performance indicators are (1) the proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by Ofsted, and (2) the number of looked after children per 10,000 children.

- 2.5 **CFA Portfolio**  
The major change programmes and projects underway across CFA are detailed in the Finance and Performance Report.
- 3.0 **ALIGNMENT WITH CORPORATE PRIORITIES**
- 3.1 **Developing the local economy for the benefit of all**
- 3.1.1 There are no significant implications for this priority.
- 3.2 **Helping people live healthy and independent lives**
- 3.2.1 There are no significant implications for this priority
- 3.3 **Supporting and protecting vulnerable people**
- 3.3.1 There are no significant implications for this priority
- 4.0 **SIGNIFICANT IMPLICATIONS**
- 4.1 **Resource Implications**
- 4.1.1 This report sets out details of the overall financial position of the CFA Service.
- 4.2 **Statutory, Risk and Legal Implications**
- 4.2.1 There are no significant implications within this category.
- 4.3 **Equality and Diversity Implications**
- 4.3.1 There are no significant implications within this category.
- 4.4 **Engagement and Consultation Implications**
- 4.4.1 There are no significant implications within this category.
- 4.5 **Localism and Local Member Involvement**
- 4.5.1 There are no significant implications within this category.
- 4.6 **Public Health Implications**
- 4.6.1 There are no significant implications within this category.

#### **SOURCE DOCUMENTS GUIDANCE**

Source Documents	Location
None	





# A Guide to the FPR Finance Tables

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

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

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

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

## APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Apr) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of May £'000	Actual to end of May £'000	Current Variance £'000	%	Forecast Variance Outturn (May) £'000	%
<b>Adult Social Care Directorate</b>								
0 1	Strategic Management – ASC	4,742	731	294	-437	-60%	-1,200	-25%
0 0	Procurement	577	103	298	195	189%	0	0%
0 0	ASC Strategy & Transformation	1,710	367	352	-15	-4%	0	0%
0 0	ASC Practice & Safeguarding	2,158	158	21	-138	-87%	0	0%
0 0	Local Assistance Scheme	386	67	79	13	19%	0	0%
<b>Learning Disability Services</b>								
0 2	LD Head of Services	250	22	860	838	3840%	11	4%
0 2	LD Young Adults	660	231	40	-191	-83%	29	4%
0 2	City, South and East Localities	30,991	5,806	5,381	-425	-7%	1,378	4%
0 2	Hunts & Fenland Localities	21,640	4,001	5,037	1,036	26%	962	4%

This refers to the commentary in Appendix 2.

This column shows actual expenditure and income to date.

This column is the difference between Column 4 and Column 5 (col 5 less col 4) – and highlights where expenditure is higher or lower than is planned / profiled.  
  
It is expressed in hundreds of thousands and as a percentage difference.

This is the most important column of the table – it shows what the budget holder is forecasting as an over- or –underspend at year-end (the variance compared to budget). The budget holder may have detailed commitment records or local knowledge which suggests that the year-end position is similar or different to the current variance (Column 6). This column shows the Budget Holder's best estimate of what the overspend (+) or underspend (-) or balanced position (0) will be at year-end.

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



**Children, Families & Adults Service**

**Finance and Performance Report – September 2015**

**1. SUMMARY**

**1.1 Finance**

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

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

Monthly Indicators	Red	Amber	Green	Total
August Performance (No. of indicators)	5	6	5	16
August Portfolio (No. of indicators)	0	5	4	9

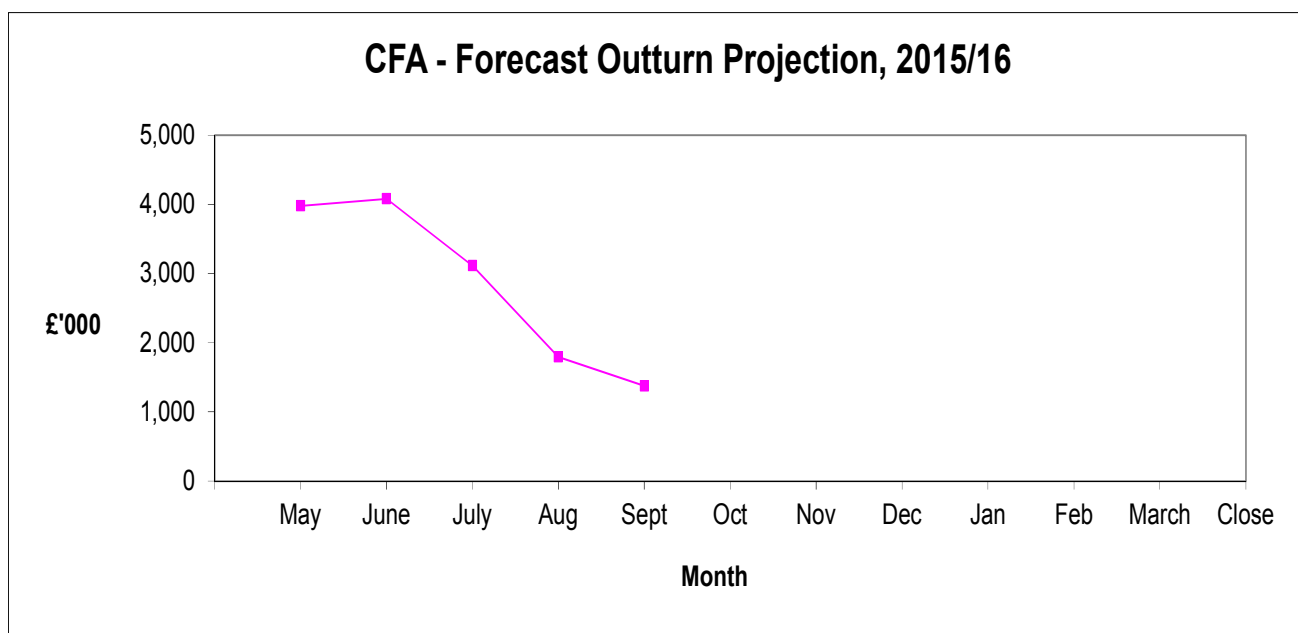
**2. INCOME AND EXPENDITURE**

**2.1 Overall Position**

Forecast Variance - Outturn (Aug) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (Sept) £000	Forecast Variance - Outturn (Sept) %
-268	Adult Social Care	83,911	-853	-2.4%	-1,045	-1.2%
-1,803	Older People & Adult Mental Health	85,262	-712	-1.6%	-2,459	-2.9%
1,625	Children's Social Care	34,505	852	4.9%	1,725	5.0%
1,948	Strategy & Commissioning	42,060	720	3.6%	2,598	6.2%
-263	Children's Enhanced and Preventative	32,046	-315	-2.5%	-263	-0.8%
556	Learning	20,446	-1,723	-16.9%	1,021	5.0%
<b>1,795</b>	<b>Total Expenditure</b>	<b>298,231</b>	<b>-2,030</b>	<b>-1.5%</b>	<b>1,577</b>	<b>0.5%</b>
0	Grant Funding	-53,692	0	0.0%	-200	0.4%
<b>1,795</b>	<b>Total</b>	<b>244,539</b>	<b>-2,030</b>	<b>-1.8%</b>	<b>1,377</b>	<b>0.6%</b>

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

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



## 2.2 Significant Issues

At the end of September 2015, CFA is forecasting a year end overspend of £1,377k. Significant issues are detailed below:

- i) In Adult Social Care, the forecast overspend on Learning Disability has decreased by £429k to £2,135k, largely as a result of improved commitment record accuracy, particularly in relation to block contract arrangements.
- ii) In Adult Social Care, the forecast underspend on Carers support has increased by £230k to £380k as a result of lower than expected allocations to individual Carers, following new arrangements from April 2015.
- iii) In Adult Social Care, significant underspends continue to be forecast on the Physical Disabilities, Care Act and Deprivation of Liberty Safeguard budgets.
- iv) In the Older People's & Mental Health directorate, favourable changes of £656k are reflected in the Director and Reablement policy lines. These reflect where efficiencies have been achieved on contracts pending future budget reductions, the one-off impact of revised management arrangements (reablement worker salary arrears) or new service provision (prisons social care).
- v) In the Children's Social Care directorate, a £1,725k overspend is forecast, an increase of £100k from last month mainly the result of workforce and agency spending levels exceeding budget

- vi) In the Strategy and Commissioning directorate, within LAC Placements there is a £1,500k forecast overspend, an increase of £400k from last month, resulting from a continued unprecedented growth in the LAC population which has exacerbated the pressure carried forward from 2014/15.
- vii) In the Strategy and Commissioning directorate, SEN Placements is forecast to overspend by £200k. This is due to increasingly complexity of needs and therefore a requirement for more specialist placements. This is fully funded by the DSG.
- viii) In the Learning Directorate, the forecast overspend has increased by £200k. This is a pressure on the Directorate's vacancy savings target. Vacancies in the Directorate are mostly arising in teams with income targets, and so the salary saving is being used to offset the income lost from not having a person in post.
- ix) In the Learning directorate, the Home to School Transport (Mainstream) forecast overspend has increased by £150k, due to the movement of a cross CFA transport savings target which was previously reported under Strategic Management – Learning.

### **2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £160,000)**

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

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

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

## 2.5 Key Activity Data

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

### 2.5.1 Key activity data to the end of September for **Looked After Children (LAC)** is shown below:

	BUDGET				ACTUAL (September)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Sep 15	Yearly Average	Projected Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost
Residential - disability	2	£381k	52	3,663.30	3	2.52	£241k	2,152.13	0.52	£140k	-1,511.17
Residential schools	8	£828k	52	1,990.93	11	9.96	£1,024k	1,970.34	1.96	£195k	-20.59
Residential homes	16	£2,342k	52	2,814.92	27	27.38	£3,964k	2,857.51	11.38	£1,622k	42.59
Independent Fostering	261	£9,813k	52	723.03	235	240.94	£9,675k	782.47	-20.06	£138k	59.44
Supported Accommodation	15	£1,170k	52	1,500.00	27	21.4	£1,184k	1,134.54	6.4	£14k	-365.46
16+	9	£203k	52	433.58	10	10.97	£205k	353.93	1.97	£2k	-79.65
Growth/Replacement	-	£k	-	-	-	-	£310k	-	-	£310k	-
Savings requirement	-	£k	-	-	-	-	£366k	-	-	£366k	-
<b>TOTAL</b>	<b>311</b>	<b>£14,737k</b>			<b>313</b>	<b>313.17</b>	<b>£16,237k</b>		<b>2.17</b>	<b>£1,500k</b>	
In-house fostering	140	£3,472k	55	185.55	122	144.02	£3,333k	180.06	4.02	£139k	-5.50
Kinship	26	£733k	55	185.55	31	23.01	£650k	193.21	-2.99	£83k	7.66
In-house residential	16	£1,588k	52	1,908.52	10	11.24	£1,588k	3,053.63	-4.76	£k	1,145.11
Concurrent Adoption	3	£50k	52	350.00	9	8.33	£151k	350.00	5.33	£101k	0.00
Growth/Replacement	-	£k	-	-	-	-	£120k	-	-	£120k	-
<b>TOTAL</b>	<b>185</b>	<b>£5,843k</b>			<b>172</b>	<b>186.6</b>	<b>£5,843k</b>		<b>1.6</b>	<b>£0k</b>	
Adoption	289	£2,442k	52	162.50	334	328.44	£2,967k	166.64	39.44	£525k	4.13
<b>TOTAL</b>	<b>289</b>	<b>£2,442k</b>			<b>334</b>	<b>328.44</b>	<b>£2,967k</b>		<b>39.44</b>	<b>£525k</b>	
<b>OVERALL TOTAL</b>	<b>785</b>	<b>£23,022k</b>			<b>819</b>	<b>828.21</b>	<b>£25,047k</b>		<b>43.21</b>	<b>£2,025k</b>	

Note: Adoption includes Special Guardianship and Residency Orders. Any unutilised growth/replacement in-house will be used to support growth externally.

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

BUDGET				ACTUAL (September)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Sep 15	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
ASD	92	£5,753k	£62,536	99	99.65	£6,271k	£62,932	7	7.65	£518k	£396
BESD	35	£1,438k	£41,089	29	32.39	£1,265k	£39,045	-6	-2.61	£173k	£2,044
HI	4	£135k	£33,690	3	2.85	£69k	£24,267	-1	-1.15	£66k	£9,423
MLD	3	£99k	£33,048	3	2.69	£97k	£36,036	0	-0.31	£2k	£2,988
MSI	1	£75k	£75,017	0	0.00	£0k	-	-1	-1.00	£75k	£75,017
PD	1	£16k	£16,172	2	2.00	£33k	£16,690	1	1.00	£17k	£518
PMLD	1	£41k	£41,399	0	0.34	£13k	£37,696	-1	-0.66	£29k	£3,703
SLCN	3	£141k	£47,128	3	3.01	£171k	£56,684	0	0.01	£29k	£9,556
SLD	2	£174k	£87,129	1	1.76	£129k	£73,313	-1	-0.24	£45k	£13,815
SPLD	10	£170k	£16,985	6	7.02	£113k	£16,089	-4	-2.98	£57k	£897
VI	2	£55k	£27,427	2	2.00	£55k	£27,477	0	0.00	£k	£49
Savings requirement	0	£0k	£0	-	-	£83k	-	-	-	£83k	-
<b>TOTAL</b>	<b>154</b>	<b>£8,099k</b>	<b>£52,590</b>	<b>148</b>	<b>153.71</b>	<b>£8,299k</b>	<b>£53,990</b>	<b>-6</b>	<b>-0.29</b>	<b>£200k</b>	<b>£1,400</b>

Note: the overall variance includes recoupment

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

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

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

		BUDGET			ACTUAL (September)			VARIANCE
Service Type		Budgeted No. of Clients 2015/16	Budgeted Average Unit Cost (per week)	Annual Budget	Snapshot of No. of Clients at End of Sept 15	Current Average Unit Cost (per week)	Projected Spend	Net Variance to Budget
Physical Disability Services	Residential	40	£969	£2,015k	39	£1,071	£2,133k	£118k
	Nursing	23	£926	£1,107k	26	£833	£1,136k	£29k
	Community	835	£236	£10,788k	747	£274	£10,604k	-£184k
Physical Disability Services Total		898		£13,910k	812		£13,873k	-£37k
Income variance								-£223k
Further savings assumed within forecast								-£140k

Learning Disability Services	Residential	294	£1,253	£19,161k	300	£1,357	£21,220k	£2,059k
	Nursing	17	£1,437	£1,270k	18	£1,434	£1,345k	£75k
	Community	1,272	£543	£35,907k	1,234	£586	£37,681k	£1,774k
Learning Disability Service Total		1,583		£56,338k	1,552		£60,247k	£3,909k
Further savings assumed within forecast								-£300k



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

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

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

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

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

		BUDGET			ACTUAL (September)			VARIANCE
Service Type		<i>Budgeted No. of Clients 2015/16</i>	<i>Budgeted Average Unit Cost (per week)</i>	<i>Annual Budget</i>	<i>Snapshot of No. of Clients at End of Sept 15</i>	<i>Current Average Unit Cost (per week)</i>	<i>Projected Spend</i>	<i>Variance</i>
Adult Mental Health	Community based support	67	£76	£265k	97	£99	£565k	£300k
	Home & Community support	196	£87	£886k	187	£79	£767k	-£118k
	Nursing Placement	13	£682	£461k	16	£648	£510k	£49k
	Residential Placement	71	£732	£2,704k	70	£774	£2,596k	-£108k
	Supported Accommodation	137	£81	£579k	142	£86	£615k	£37k
<b>Adult Mental Health Total</b>		<b>484</b>		<b>£4,894k</b>	<b>512</b>		<b>£5,053k</b>	<b>£160k</b>
<b>Further savings assumed within forecast</b>								<b>-£321k</b>

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

OP Total	BUDGET			Projected to the end of the year			Variance From Budget
Service Type	<i>Expected No. of clients 2015/16</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	531	£458	£12,641k	552	£433	£12,723k	£82k
Residential Dementia	320	£523	£8,707k	330	£501	£8,764k	£57k
Nursing	319	£609	£10,103k	326	£584	£10,053k	-£50k
Respite	289	£497	£861k	326	£501	£930k	£69k
Community based							
~ Direct payments	356	£209	£3,862k	296	£247	£4,025k	£163k
~ Day Care	326	£106	£1,793k	431	£130	£2,136k	£343k
~ Other Care			£5,478k			£6,026k	£548k
~ Homecare arranged	1,807	<i>per hour</i> £16.48	£18,587k	1,841	<i>per hour</i> £15.61	£17,935k	-£652k
<b>Total</b>	<b>3,948</b>		<b>£62,032k</b>	<b>4,102</b>		<b>£62,592k</b>	<b>£560k</b>
<b>Further Savings Assumed Within Forecast</b>							<b>-£560k</b>



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

OP Mental Health	BUDGET			Projected to the end of the year			Variance From Budget
<i>Service Type</i>	<i>Budgeted No. of clients 2014/15</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	14	£456	£332k	37	£584	£373k	£41k
Residential Dementia	37	£530	£1,020k	25	£487	£1,147k	£127k
Nursing	36	£627	£1,173k	30	£745	£1,186k	£13k
Nursing Dementia	156	£682	£5,534k	159	£676	£5,594k	£60k
Respite	16	£400	£38k	8	£583	£38k	£0k
Community based:							
~ Direct payments	16	£272	£226k	19	£226	£225k	-£1k
~ Other Care			£53k			£43k	-£10k
		<i>per hour</i>			<i>per hour</i>		
~ Homecare arranged	92	£16.08	£615k	95	£14.75	£583k	-£32k
<b>Total</b>	<b>367</b>		<b>£8,991k</b>	<b>373</b>		<b>£9,189k</b>	<b>£198k</b>
Further Savings Assumed Within Forecast							-£198k

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

- Respite, Day Care and Other Care (including Extracare) have been added increasing the budget since the last report published to Committee.
- Respite care budget is based on clients receiving 6 weeks care per year instead of 52.
- Residential, Residential Dementia, Nursing and Nursing Dementia budgets have been increased due to funding for Deferred Property payments.
- Day Care OP Block places are also used by OPMH clients, therefore there is no day care activity in OPMH

Across Adults Services there are also budget revisions as a result of the transfer of function for the independent living fund.

We are continuing to develop this data to encompass an increasing proportion of the service's expenditure; this means comparisons are not currently possible with previous months.

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

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

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

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

In September, there has been a £527k increase in the overall capital scheme costs. These changes relate to future years and have been addressed through the 2016/17 Business Plan. The schemes affected are;

- Fordham Primary: -£523k reduction in overall cost to provide an expansion to 2 forms of entry, in line with the revised milestone report received.
- Clay Farm, Cambridge: £900k increased due to slight delay in the start on site of the project (now anticipated in October 2016, not July 2016) and revised costs following more developed plans.
- Fourfields, Yaxley: -£150k reduction due to revised costs at Mile Stone 3.
- Huntingdon Primary: £150k increase due to revised build cost.

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

As at the end of September the capital programme forecast underspend is expected to be £3,923k. The favorable movement of £2,424k since last month relates to changes in the following schemes;

- Isle Primary, Ely: -£1,000k slippage due to delays in establishing site infrastructure.
- Burwell Primary School; -£900k slippage in 2015/16, following objection to the scheme there has been a delay in the start on site from September. Site works likely to begin December 2015.
- Strategic Investments; -£478k slippage due to revised phasing of Adult Social Care undertaken for 2016/17 business planning.
- Assistive Technology: £129k slippage due to increased investment technology costs during 2015/16.
- Enhanced Frontline: -£335k slippage due to revised phasing and prioritising of refurbishment work required.

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

### **4. PERFORMANCE**

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

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

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

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

Five indicators are currently showing as RED:

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

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 44% of pupils against the target of 75%.

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

The number of Looked After Children has remained at 563 during August 15. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements

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

The Cambridgeshire health and social care system is experiencing a monthly average of 2,639 bed-day delays, which is 26% above the current BCF target ceiling of 2,088. In July there were 2,739 bed-day delays, down 22 from the previous month, 651 above the monthly target.

Between August '14 and July '15 there were 35,097 bed day delays across the whole of the Cambridgeshire system - representing a 31% increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turn impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.

Across this period NHS bed-day delays have increased by 57% from 15,998 (Aug 13 - Jul 2014) to 25,056 (Aug 14 - Jul 15), while bed-day delays attributed to Adult Social Care have decreased from 9,626 (Aug 13 - Jul 14) to 8,103 (Aug 14 - Jul 15) an improvement of 15%.

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

Between April - July '15 there were 1,701 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 110.3 delays per 100,000 of 18+ population. For the same period the national rate was 97.2 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.

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

Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned. Work is underway to ensure that reviews take place and are recorded correctly.

## 5. **CFA PORTFOLIO**

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

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

## APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Aug) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance		Forecast Variance Outturn (Sept)	
					£'000	%	£'000	%
Adult Social Care Directorate								
-2,093	1 Strategic Management – ASC	3,829	1,346	685	-660	-49%	-1,628	-43%
0	Procurement	563	308	321	13	4%	-14	-3%
-37	ASC Strategy & Transformation	2,297	835	734	-101	-12%	-37	-2%
-100	2 ASC Practice & Safeguarding	2,143	562	307	-256	-45%	-675	-31%
0	Local Assistance Scheme	386	363	420	57	16%	0	0%
Learning Disability Services								
-315	3 LD Head of Services	250	-2,775	-2,928	-154	6%	-743	-297%
75	3 LD Young Adults	640	435	456	21	5%	492	77%
1,711	3 City, South and East Localities	31,166	13,941	14,345	404	3%	1,395	4%
1,228	3 Hunts & Fenland Localities	21,617	9,101	9,685	583	6%	1,126	5%
-135	3 In House Provider Services	4,554	2,116	2,016	-101	-5%	-135	-3%
Physical Disability Services								
-130	4 PD Head of Services	965	462	471	9	2%	-72	-8%
-319	4 Physical Disabilities	12,269	6,892	6,724	-168	-2%	-394	-3%
0	Autism and Adult Support	607	303	165	-138	-46%	18	3%
-3	Sensory Services	504	252	222	-30	-12%	2	0%
-150	5 Carers Services	2,121	1,245	911	-334	-27%	-380	-18%
-268	Director of Adult Social Care Directorate Total	83,911	35,387	34,533	-853	-2%	-1,045	-1%
Older People & Adult Mental Health Directorate								
-963	6 Director of Older People & Adult Mental Health Services	8,517	7,084	6,690	-394	-6%	-1,360	-16%
-78	City & South Locality	18,610	9,158	9,224	66	1%	0	0%
0	East Cambs Locality	7,242	3,211	2,937	-274	-9%	-99	-1%
-0	Fenland Locality	8,141	4,035	3,964	-71	-2%	0	0%
81	Hunts Locality	12,469	6,110	6,218	108	2%	-1	0%
0	Addenbrooke Discharge Planning Team	1,051	457	548	90	20%	0	0%
0	Hinchingbrooke Discharge Planning Team	634	317	315	-2	-1%	0	0%
-240	7 Reablement, Occupational Therapy & Assistive Technology	8,190	3,018	2,749	-269	-9%	-358	-4%
-473	8 Integrated Community Equipment Service	802	1,808	1,815	7	0%	-473	-59%
Mental Health								
-7	Head of Services	4,268	2,104	2,179	75	4%	-7	0%
-161	9 Adult Mental Health	7,207	2,871	2,816	-55	-2%	-161	-2%
39	Older People Mental Health	8,132	3,825	3,831	6	0%	0	0%
-1,803	Older People & Adult Mental Health Directorate Total	85,262	43,997	43,285	-712	-2%	-2,459	-3%

Forecast Variance Outturn (Aug) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance £'000   %		Forecast Variance Outturn (Sept) £'000   %	
Children's Social Care Directorate									
400	10	Strategic Management – Children's Social Care	2,727	1,561	1,697	137	9%	400	15%
525	11	Head of Social Work	4,224	1,890	2,173	283	15%	525	12%
0		Legal Proceedings	1,530	613	556	-57	-9%	0	0%
0		Safeguarding & Standards	1,176	588	621	34	6%	0	0%
350	12	Children's Social Care Access	4,448	2,203	2,347	145	7%	400	9%
0		Children Looked After	10,707	5,470	5,523	53	1%	0	0%
350	13	Children in Need	3,982	1,936	2,171	235	12%	400	10%
0		Disabled Services	5,711	3,197	3,219	23	1%	0	0%
1,625		Children's Social Care Directorate Total	34,505	17,455	18,308	852	5%	1,725	5%
Strategy & Commissioning Directorate									
-302	14	Strategic Management – Strategy & Commissioning	86	153	131	-21	-14%	-252	-293%
-50		Information Management & Information Technology	1,915	1,058	1,016	-42	-4%	-50	-3%
0		Strategy, Performance & Partnerships	1,628	334	316	-18	-5%	0	0%
Commissioning Enhanced Services									
1,100	15	Looked After Children Placements	16,490	7,039	7,490	450	6%	1,500	9%
0	16	Special Educational Needs Placements	8,469	5,823	5,854	31	1%	200	2%
0		Commissioning Services	3,768	1,988	2,009	21	1%	0	0%
0		Early Years Specialist Support	1,323	464	472	8	2%	0	0%
625	17	Home to School Transport – Special	7,085	2,590	2,733	144	6%	625	9%
575	18	LAC Transport	671	280	458	178	64%	575	86%
Executive Director									
0		Executive Director	449	202	197	-4	-2%	0	0%
0		Central Financing	175	60	34	-26	-43%	0	0%
1,948		Strategy & Commissioning Directorate Total	42,060	19,991	20,711	720	4%	2,598	6%
Children's Enhanced & Preventative Directorate									
-29		Strategic Management – Enhanced & Preventative	1,065	732	745	13	2%	21	2%
-60		Children's Centre Strategy	726	430	372	-58	-14%	-60	-8%
0		Support to Parents	3,495	285	264	-21	-8%	0	0%
0		SEND Specialist Services	5,890	2,776	2,775	-1	0%	0	0%
0		Safer Communities Partnership	7,252	3,080	3,076	-4	0%	0	0%
Youth Support Services									
0		Youth Offending Service	1,954	89	88	-2	-2%	0	0%
-120	19	Central Integrated Youth Support Services	1,181	538	416	-122	-23%	-120	-10%
Locality Teams									
-11		East Cambs & Fenland Localities	3,636	1,517	1,501	-16	-1%	-28	-1%
-35		South Cambs & City Localities	4,200	1,860	1,784	-76	-4%	-48	-1%
-8		Huntingdonshire Localities	2,649	1,185	1,158	-27	-2%	-29	-1%
-263		Children's Enhanced & Preventative Directorate Total	32,046	12,492	12,177	-315	-3%	-263	-1%

Forecast Variance Outturn (Aug) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Sept £'000	Actual to end of Sept £'000	Current Variance £'000   %		Forecast Variance Outturn (Sept) £'000   %	
Learning Directorate									
150	20	Strategic Management - Learning	-113	-35	162	197	-557%	192	169%
-15		Early Years Service	1,831	603	582	-21	-3%	-15	-1%
-47		Schools Intervention Service	1,591	716	635	-81	-11%	-47	-3%
-172	21	Schools Partnership Service	1,532	944	939	-5	0%	-5	0%
0	22	Childrens' Innovation & Development Service	167	-590	-288	302	-51%	-159	-95%
-25		Integrated Workforce Development Service	1,505	288	246	-42	-15%	-25	-2%
0		Catering, Cleaning & Grounds Service	-350	966	981	15	2%	0	0%
0		Teachers' Pensions & Redundancy	3,000	1,658	1,646	-12	-1%	0	0%
Infrastructure									
-265	23	0-19 Organisation & Planning	1,807	993	538	-455	-46%	0	0%
0		Early Years Policy, Funding & Operations	158	-13	-14	-1	5%	0	0%
0		Education Capital	176	139	140	1	0%	0	0%
930	24	Home to School/College Transport – Mainstream	9,143	4,519	2,898	-1,622	-36%	1,080	12%
556	Learning Directorate Total		20,446	10,188	8,465	-1,723	-17%	1,021	5%
1,795	Total		298,231	139,510	137,480	-2,030	-1%	1,577	1%
Grant Funding									
0	25	Financing DSG	-23,212	-11,606	-11,606	0	0%	-200	-1%
0		Non Baselined Grants	-30,479	-14,777	-14,777	0	0%	0	0%
0	Grant Funding Total		-53,692	-26,383	-26,383	0	0%	-200	0%
1,795	Net Total		244,539	113,127	111,097	-2,030	-2%	1,377	1%

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>1) Strategic Management – ASC</b>	<b>3,829</b>	<b>-660</b>	<b>-49%</b>	<b>-1,628</b>	<b>-43%</b>
<p>During July, the government announced a 4-year delay in implementing the Care Act funding reforms. This means that the assessment of people funding their own care, who would have begun to accrue spending against the care cap from April, will not now need to begin this financial year, technical preparations for care accounts can take place over a longer timeframe, and provision is no longer needed to meet additional costs next year. The Council had taken a cautious approach to making spending commitments in these areas pending further announcements and will be able to avoid expenditure totaling £1,685k. The assumption has been made that the additional funding already announced by government will continue to be received by the Council this financial year. There has been national recognition that the social care system is under significant strain as part of the announcement and the funding will instead be used to offset significant demand pressures for existing social care services, particularly in the Learning Disability Partnership (see below). However, there is now greater uncertainty about the extent to which this part of the Care Act funding will continue in future years.</p> <p>This underspend is partially offset by a small pressure on the vacancy savings budget.</p> <p>The anticipated underspend on Deprivation of Liberty Safeguards is now fully shown against the ASC Practice &amp; Safeguarding policy line below, rather than being partially shown on this line, as it emerged in earlier months.</p>					
<b>2) ASC Practice &amp; Safeguarding</b>	<b>2,143</b>	<b>-256</b>	<b>-45</b>	<b>-675</b>	<b>-31%</b>
<p>An underspend of £675k is anticipated on the Mental Capacity Act/Deprivation of Liberty Safeguarding budget due to shortage of available assessors. There has been a delay in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners. Previously this underspend was shown under strategic management, but is now shown in the Service overseeing this area of work.</p>					



Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>3) Learning Disability Services</b>	<b>58,227</b>	<b>755</b>	<b>3%</b>	<b>2,135</b>	<b>4%</b>

Across the Learning Disability Partnership (LDP) at the end of September the ongoing pressure from known commitments reduced from a total of £3,625k to £2,985k. These commitments include full year impact of people requiring new or increased services in 2015/16 and young people who will turn 18 during this financial year.

Savings planned for the remainder of the year through increased use of assistive technology, reviewing expenditure on leisure activities, shared accommodation services and implementing the transport policy is expected to total £300k. This gives a forecast outturn of £2,685k. Of this, £2,135k relates to the County Council after the pooled budget risk share with the NHS is taken into account.

This forecast represents a reduction in the forecast overspend of £540k (£429k after NHS risk share) from last month. In all localities, the movement is principally the result of changes to the commitment records following further scrutiny of accuracy and the review of block contract commitments.

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

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

- Residential care and 24/7 supported living where additional day care or 1 to1 support has also been commissioned. Analysis of spend in these areas has been undertaken and an action plan will be drawn up to target the required social care reviews that will be needed to realise any savings in this area.
- Review and scrutiny of out-of-county placements, other high cost packages and ordinary residence.
- Increased use of in-house day services and respite services. This is being picked up in panel discussions, set alongside the principles of choice and control, with self-directed support in mind.
- Continuing to work closely with Children's colleagues to set realistic expectations and prepare young people for greater independence in adulthood. This work is part of the preparing for adulthood model and also the ongoing consideration around 'all age' services.
- Robust negotiations with providers where new or increased packages are required. This involves new arrangements for placement finding, decisions through panel and is embedded in transforming lives principles.
- Additional frontline staff are being recruited to provide more capacity to undertake reviews and reassessment, with the expectation that new recruits will join the team over the next two months.

There has been a focus on improving the robustness of the Young Adults forecast during September, and the outturn for this budget is now reflected against that policy line (previously some provision had been made under the LD Head of Service category, explaining the movement between those two lines)

Work is continuing to move the commitment records to a fully automated process that will provide greater accuracy and provide managers with better management information to support their oversight of changes from month to month. This work is progressing with additional hours and workforce being channeled towards the South team.

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>4) Physical Disabilities incl. Head of Services</b>	<b>13,234</b>	<b>-159</b>	<b>-2%</b>	<b>-467</b>	<b>-4%</b>
<p>Disability Services (Physical Disability, Sensory Loss, HIV and Vulnerable Adult and Autism Services) continue to report an underspend of £467k. This includes an expectation that net reductions of £130k can be achieved in the remainder of the year.</p> <p>In the main the underspend is due to contract funding no longer required under the Head of Service budget and expected clawback on direct payments paid to people with a Physical Disability. Service demand across all of Disability Services is being managed through short term planning, increasing people's independence and use of community resources.</p>					
<b>5) Carers Service</b>	<b>2,121</b>	<b>-334</b>	<b>-27%</b>	<b>-380</b>	<b>-18%</b>
<p>An underspend of £380k is anticipated within the Carers budget – this is mainly the result of allocations to individual carers being lower than expected. Revised arrangements for carers support were implemented from 1 April, following the Care Act, and it is taking longer than expected for the additional anticipated demand to reach expected levels.</p> <p>This area will continue to be monitored closely as the new arrangements embed further.</p>					
<b>6) Director of Older People and Mental Health Services</b>	<b>8,517</b>	<b>-394</b>	<b>-6%</b>	<b>-1,360</b>	<b>-16%</b>
<p>The following underspends were identified and reported at the September General Purposes Committee meeting:</p> <ul style="list-style-type: none"> <li>• services to respond to new responsibilities for social care needs for prisoners are still being established with the likely underspend this year being £240k</li> <li>• a budget of £330k for delayed transfers of care reimbursement is not required following implementation of the Care Act</li> <li>• release of an accrual made in last year's accounts for a £300k potential dispute on costs of nursing care. We now believe this will be resolved without making use of this provision.</li> </ul> <p>The forecast underspend has increased further since last month as a result of reductions already realised on housing related support, £300k, (a permanent reduction will be made through Business Planning) as well as the one off impact of a deferred payment debt nearing collection and fully accounted for (£150k) as well as the net combination of more minor reductions (£40k).</p> <p>The underlying Older People's cost of care forecast, managed through locality teams, has reduced since last month. The service is nearing its savings target for the year and a balanced year-end position is forecast. There remains significant risk and uncertainty in supporting a strained health and care economy through the upcoming winter period.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>7) Reablement, Occupational Therapy &amp;</b>	<b>8,190</b>	<b>-269</b>	<b>-9%</b>	<b>-358</b>	<b>-4%</b>
<p>The underspends in this policy line are the result of:</p> <ul style="list-style-type: none"> <li>capitalisation of Assistive Technology spend, which generates £125k revenue saving</li> <li>release of a £118k accrual made in last year's accounts for potential accommodation and administrative costs. Negotiations have progressed and we now judge that this provision is unlikely to be required.</li> <li>a one-off delay in salary costs of £71k. Some salary costs such as enhancements and extra hours are paid a month in arrears. Payments for these in April were made by the NHS as they related to March 15 and were therefore prior to the Reablement service being transferred to County Council management. Only 11 months of costs will be incurred by CCC this year. As this is a specific variation, it is excluded from vacancy savings calculations.</li> <li>reduction in the overheads related to Occupational Therapy, as this service moved to a new NHS provider this year (£44k).</li> </ul>					
<b>8) Integrated Community Equipment Service (ICES)</b>	<b>802</b>	<b>7</b>	<b>0%</b>	<b>-473</b>	<b>-59%</b>
<p>ICES reports a forecast underspend of -£473k; this largely arises from the intention to charge an additional £400k of equipment spend to the capital budget. Demand for this service is strong, and the revenue forecast is being closely monitored.</p>					
<b>9) Adult Mental Health</b>	<b>7,207</b>	<b>-55</b>	<b>-2%</b>	<b>-161</b>	<b>-2%</b>
<p>The underlying Adult Mental Health cost of care forecast was worsened since last month, largely as a result of three new high cost placements totalling £160k. Spending reductions will continue to be a focus in this area; however with underlying pressures totalling £249k, achieving the forecast underspend is considered an optimistic outlook at this stage.</p>					
<b>10) Strategic Management - Children's Social Care</b>	<b>2,727</b>	<b>137</b>	<b>9%</b>	<b>400</b>	<b>15%</b>
<p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £400k. CSC Strategic Management has a vacancy savings target of £656k and although the directorate actively manages the staff budgets and use of agency staff, savings are not expected to be achieved to meet the target in full. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post.</p> <p>The use of agency staff is very difficult to predict due to changing circumstances. Agency cover is only used where circumstances dictate and no other options are available. We continue to make concerted efforts to minimise the dependency on agency and continue to look at other ways to manage work within the Units despite high levels of demand.</p> <p>The recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. The additional staffing costs as a result will be funded from reserves for 2015/16 so there is no increase in forecast overspend as a result.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>Strategic Management - Children's Social Care continued</b>					
Recruitment in Wisbech and East Cambs is particularly problematic which may be due in part to that area bordering a number of Local Authorities. This area holds the highest amount of vacancies and is therefore reliant on agency social workers and consultants to cover vacancies.					
<u>Actions being taken:</u>					
Workforce management continues to be reviewed weekly/fortnightly at CSC Heads of Service and CSC Management Teams respectively. We have monitoring procedures in place to manage the use of agency staff going forward and are focusing on the recruitment of Consultant Social Workers and Social Workers, but good quality agency staff continue to be needed in order to manage the work in the interim. The approval of the approach to recruitment and retention recently agreed by relevant Committees will support the work to reduce the use of agency staff.					
<b>11) Head of Social Work</b>	<b>4,224</b>	<b>283</b>	<b>15%</b>	<b>525</b>	<b>12%</b>
The Head of Social Work budget is forecasting an over spend of £525k due to an increase in the number of adoption/special guardianship orders. The increase in Adoption / Special Guardianship / Child Arrangement orders are however a reflection of the good practice in making permanency plans for children outside of the looked after system.					
The over spend is mostly attributable to demographic pressures. Previously no demography has been allocated to reflect the rise in numbers. This pressure is now being taken forward as part of the 2016/17 Business Planning process.					
<b>12) Children's Social Care Access</b>	<b>4,448</b>	<b>145</b>	<b>7%</b>	<b>400</b>	<b>9%</b>
The Access budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 10) above.					
<b>13) Children In Need</b>	<b>3,982</b>	<b>235</b>	<b>12%</b>	<b>400</b>	<b>10%</b>
The Children in Need budget is forecasting an over spend of £400k due to the use of agency staffing.					
Please see Strategic Management Children's Social Care (note 10) above.					
<b>14) Strategic Management – S&amp;C</b>	<b>86</b>	<b>-21</b>	<b>-14%</b>	<b>-252</b>	<b>-293%</b>
Within the additional savings identified at the September GPC meeting there is an expectation for the following;					
<ul style="list-style-type: none"> <li>reduction of £227k in earmarked Building Schools of the Future reserve to reflect anticipated demand levels</li> <li>saving on SEND delivery grant funding of £25k.</li> </ul>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>15) Looked After Children Placements</b>	<b>16,490</b>	<b>450</b>	<b>6%</b>	<b>1,500</b>	<b>9%</b>

Client Group	Budgeted Packages	31 Aug 2015 Package	30 Sep 2015 Packages	Variance from Budget
Residential Disability – Children	2	3	3	+1
Child Homes – Educational)	8	11	11	+3
Child Homes – General	16	28	27	+11
Supported Accommodation	15	26	27	+12
Supported living 16+	9	6	10	+1
Fostering & Adoption	261	244	235	-26
<b>TOTAL</b>	<b>311</b>	<b>318</b>	<b>313</b>	<b>+2</b>

Overall Looked After Children (LAC) numbers at the end of September 2015, including placements with in-house foster carers, residential homes and kinship, are 570, 35 more than 1 April 2015 and 7 more than the end of July 2015.

External placement numbers (including 16+ and supported accommodation) at the end of August are 313, a fall of 5 from August.

The LAC Placements budget (including 16+ and supported accommodation) is now forecasting an overspend of £1,881k. The forecast reflects planned end-dates where existing Looked After Children are expected to leave their placement or the care system, and assumes additional new placements (growth) of combined cost £310k.

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

There are a number of work streams within the LAC Placements Strategy which are presently on target to reduce this financial pressure and are therefore not reflected in the current forecast but may impact the current commitment if delivery stalls. These are:

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

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

### Looked After Children Placements continued

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

- Alternatives to Care – working with children on the edge of care to enable them to remain at home or out of the care system. This aims to reduce the growth in the LAC population.
- In-house fostering – increasing in-house fostering capacity to reduce the use of Independent Fostering Agency placements, therefore reducing the use of external placements.

The savings target for LAC Placements in 15/16 is £2m and this has been allocated to the work streams above. A large proportion of these savings have been achieved, and they are already included within commitment records and therefore their impact on expenditure is included within the forecast overspend of £1,881k. Work has been undertaken to review the achievability of further savings, focusing on alternative solutions to high cost residential packages and continuing to seek discounts. The savings are as follows:

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

A large proportion of the future savings are dependent on finding alternative social care solutions for children who currently have high cost packages. This carries significant risk for achievement of savings, and is monitored monthly at the LAC Commissioning Board.

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

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

### Looked After Children Placements continued

Growth included within the forecast is £460k which allows for the replacement of social care settings which have ended or are due to end, therefore maintaining current numbers, and also assumes new placements will be made. The target is to maintain current numbers and as such the provision for growth has been reduced. This too carries significant risk as growth in the LAC population in recent weeks has been greater than forecast and, as such, the growth allowance in the financial forecast has been insufficient. The growth, partly explained by national trends will be mitigated by the preventative strategies above but could be too great to prevent further financial pressure. Growth is monitored monthly at the LAC Commissioning Board.

The combination of further savings, holding growth and use of CFA reserves, reduces the forecast overspend to £1.5m.

<b>16) SEN Placements</b>	<b>8,469</b>	<b>31</b>	<b>1%</b>	<b>200</b>	<b>2%</b>
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OFSTED Category	1 Apr 2015	30 Sep 2015	Variance from 1 Apr 2015
Autistic Spectrum Disorder (ASD)	98	99	+1
Behaviour, Emotional and Social Difficulty (BESD)	38	29	-9
Hearing Impairment (HI)	3	3	-
Moderate Learning Difficulty (MLD)	1	3	+2
Multi-Sensory Impairment (MSI)	0	0	-
Physical Disability (PD)	1	2	+1
Profound and Multiple Learning Difficulty (PMLD)	2	0	-2
Speech, Language and Communication Needs (SLCN)	3	3	-
Severe Learning Difficulty (SLD)	3	1	-2
Specific Learning Difficulty (SPLD)	9	6	-3
Visual Impairment (VI)	2	2	-
<b>Total</b>	<b>160</b>	<b>148</b>	<b>-12</b>

The Special Educational Needs (SEN) Placements budget is forecast to come in £200k over budget, including secured additional income from Health, following development of a tool to assess the percentage level of contributions to placement costs. This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant. Included in the above numbers are 20 children educated under a block contract.

The budget is under significant pressure due to numbers: whilst maintained Statement numbers are decreasing the level of need is escalating in early years with this age group requiring additional capacity in all of our Special Schools in 15/16. This additional need in early years has meant that the schools are at capacity, placing greater pressure to look outside of Cambridgeshire.

Going forward into 2016/17 we will continue to:-

- Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs.
- A shared care service enabling parents to continue to keep children at home has recently come on line.
- Additional classes (and places) commissioned and funded at all of our area special schools to meet the rise in demand for early years. Funded from the HNB.

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>SEN Placements continued</b> <ul style="list-style-type: none"> <li>Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and alternatives to building more special schools are being investigated, such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 courses.</li> <li>Review SEBD provision and look to commission additional specialist provision.</li> <li>Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education.</li> </ul>					
<b>17) Home to School Transport – Special</b>	<b>7,085</b>	<b>144</b>	<b>6%</b>	<b>625</b>	<b>9%</b>
<p>The forecast for Home to School Transport – Special, taken from the commitment record, is an overspend of £1.9m. Further savings are being developed and a review of all transport for the new academic year is being undertaken, resulting in an in-year pressure of £625k.</p> <p>This excludes a pressure on LAC Transport which is detailed below. There was a residual pressure of £1.2m from 14/15 but this has in part been mitigated by planned savings.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> <li>A reduction in the amount paid to parents approved to use their own transport to get their children to school to from 45p to 40p per mile effective from 1 September 2015</li> <li>Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible.</li> <li>Changes to the SEN post-16 transport policy, introducing contributions from parents / carers to transport costs.</li> <li>Working with Health professionals to agree an alternative to using ambulances for Home to School Transport.</li> </ul> <p>To manage the pressure going forward, the following options are being worked on:</p> <ul style="list-style-type: none"> <li>Cost-benefit analysis on path improvement at Meadowgate school, enabling the removal of transport. This will be implemented in 2016/17.</li> <li>Retendering of 500 routes following a market development campaign in Summer 2015. The tender process is due to begin in January 2015 and contracts awarded for the start of the new financial year 2016/17.</li> <li>Introducing termly reviews of transport with Casework Officers and schools. This is ongoing to ensure current transport arrangements are appropriate and to review all single occupancy routes.</li> <li>Including transport reviews at both the first and second statutory reviews. This is ongoing, reviewing the permanence of social care placements and therefore the</li> </ul>					



Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>18) LAC Transport</b>	<b>671</b>	<b>178</b>	<b>64%</b>	<b>575</b>	<b>86%</b>
<p>The forecast for LAC Transport, taken from the commitment record, is +£642k. Savings have been developed, resulting in an in-year pressure of £575k.</p> <p>The pressure is a result of an increasing LAC population and a policy to, where possible, keep a young person in the same educational setting when they are taken into care or their care placement moves, providing stability.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> <li>• Investigate providing allowances for in-house foster carers to provide Home to School Transport.</li> <li>• Conduct a recruitment campaign to increase the number of volunteer drivers within Cambridgeshire and therefore reduce the average cost per mile for LAC Transport.</li> <li>• Review all LAC routes for possibility to combine with existing Mainstream and SEN transport routes.</li> <li>• Improved procurement and a target reduction in the number of short notice journeys.</li> </ul> <p>The savings target above has been adjusted, taking into account the part year effect of these savings, but there remains an element of risk in their achievability.</p>					
<b>19) Central Integrated Youth Support Services</b>	<b>1,181</b>	<b>-122</b>	<b>-23%</b>	<b>-120</b>	<b>-10%</b>
<p>An under spend of £120k is forecast. A one-off under spend of £100k is anticipated against the Young Carers budget. New expectations around the level of support provided to young people who take on caring roles for adults has led to a review and enhancement of the service in line with the expectations of the Care Act. A new contract is currently being tendered. Due to a period of transition between the current service contract and the transfer to a new enhanced offer, not all of the additional 'pressures' funding awarded in the Business Plan for this work will be required in 15/16. This is a non-recurrent position and the additional funding will be applied in full from 16/17 through the revised contract. A £20k under spend has arisen by allocating costs to an external grant received for an innovation project.</p>					
<b>20) Strategic Management – Learning</b>	<b>-113</b>	<b>197</b>	<b>-557%</b>	<b>192</b>	<b>169%</b>
<p>There is a reported pressure of £192k on Strategic Management – Learning.</p> <p>A pressure of £200k exists on the Directorate's vacancy Savings target.</p> <p>The directorate was significantly restructured in 14/15, leading to a reduced headcount and a greater traded income target. This has meant there are fewer posts from which to take savings. Furthermore when an income-generating post falls vacant, the salary saving is used in part to offset the reduced income. The vacancy savings target was not reduced to reflect this new position and consequently a pressure has emerged.</p> <p>Steps will be taken in year to try to offset this with vacancies in non-traded teams but the ad-hoc nature of vacancies makes this difficult to forecast.</p> <p>There is an underspend of £8k reported against funding earmarked for the independent chair of the School-led School improvement board. This is due to the delay in appointment, which will now not be until the Spring term.</p> <p>A pressure of £150,000 on Home to School transport was previously reported against this policy line. This is now being reported against Home to School/College Transport (Mainstream).</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>21) Schools Partnership Service</b>	<b>1,532</b>	<b>-5</b>	<b>0%</b>	<b>-5</b>	<b>0%</b>
<p>A reduction of £13k in projects funding</p> <p>A £159k reduction in Education ICT asset reserve was previously reported here but is now being reported under the Children's, Innovation and Development Service due to a change in line management arrangements.</p>					
<b>22) Children's Innovation and Development Service</b>	<b>167</b>	<b>302</b>	<b>-51%</b>	<b>-159</b>	<b>-95%</b>
<p>Within the additional savings identified at the September GPC meeting there is a one reduction by £159k of the Education ICT Replacement Reserve. This was previously reported under Schools Partnership Service but there has been a change in line management arrangements for this service.</p>					
<b>23) 0-19 Organisation &amp; Planning</b>	<b>1,807</b>	<b>-455</b>	<b>-46%</b>	<b>0</b>	<b>0%</b>
<p>The previously reported £265k reduction in expenditure through capitalisation of come revenue costs has been deleted. The expenditure was deemed ineligible for capitalisation.</p>					
<b>24) Home to School / College Transport – Mainstream</b>	<b>9,143</b>	<b>-1,622</b>	<b>-36%</b>	<b>1,080</b>	<b>12%</b>
<p>The forecast outturn for Home to School/College Transport – Mainstream is +£1.080m, an increase of £150k from last month.</p> <p>This is due to the movement of the £150k cross CFA transport saving, previously reported against the Strategic Management – Learning policy line. This target represents required efficiencies to be achieved through Home to School Mainstream, SEND and Adult Learning Disabilities (ALD) transport by further aligning activity and exploring opportunities for greater joint working. Work is taking place to review the procurement of school and day care routes together, which is expected to deliver savings in 2016/17 conditional on changes to ALD and Older People's transport.</p> <p>The provisional forecast for Home to School Mainstream transport is an overspend of £930k, this includes in-year savings achieved as a result of the implementation of a reduction in the amount paid to parents approved to use their own transport to get their children to school from 45p to 40p per mile and the withdrawal of free transport between Horningsea and Fen Ditton Primary School and between Stapleford/Great &amp; Little Shelford and Sawston Village College for those children living within the statutory walking distances following decisions by the Service Appeal Committee that these routes are available for a child to use to walk to school accompanied by an adult as necessary.</p> <p>The forecast variance outturn also takes account of the following, all of which came into effect on 1 September 2015:</p> <ul style="list-style-type: none"> <li>• Changes to the post-16 transport policy including the introduction of a subsidised rate for new students living in low-income households who would previously have been entitled to free transport</li> <li>• Implementation of an £10 per term increase in the cost of purchasing a spare seat on a contact service and for post-16 students who do not meet low income criteria</li> <li>• Award of contracts following re-tendering</li> </ul>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<b>Home to School / College Transport – Mainstream continued</b>  In addition, new transport arrangements will need to be put in place during the course of the new academic year as a result of families moving into and within Cambridgeshire in cases where the local schools are full. This is the main reason for the current in-year pressure. Work has been undertaken to ensure forecasts of growth are incorporated into the demographic increase within the commitment for 2016/17.  The following options are being worked on to reduce demand and costs in future years: <ul style="list-style-type: none"> <li>• funding late in-catchment applications on a discretionary basis;</li> <li>• subsidising the cost of bikes for pre and post-16 aged children;</li> <li>• incentives for volunteering / parent car pool schemes;</li> <li>• cost-benefit analysis for limited direct provision, e.g. Council-run minibuses for a small number of high cost routes</li> </ul>					
<b>25) Financing DSG</b>	<b>-23,212</b>	<b>0</b>	<b>0%</b>	<b>-200</b>	<b>-1%</b>
Within CFA, spend of £23.2m is funded by the ring fenced Dedicated Schools Grant. The Education Placements budget is forecast to overspend this year by £200k.  Vacancy savings are taken across CFA as a result of posts vacant whilst they are being recruited to, and some of these vacant posts are also DSG funded. It is estimated that for this financial year vacancy savings of £200k will be taken in relation to DSG funded posts and will be used to offset the pressure on the DSG funded budgets.					

## APPENDIX 3 – Grant Income Analysis

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

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	6,933
Better Care Fund	Cambs & P'Boro CCG	15,457
Adult Social Care New Burdens	DCLG	3,193
Social Care in Prisons Grant	DCLG	339
Delayed Transfer of Care	Department of Health	170
Unaccompanied Asylum Seekers	Home Office	600
Youth Offending Good Practice Grant	Youth Justice Board	653
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Non-material grants (+/- £160k)	Various	180
Troubled Families	DCLG	2,046
Music Education HUB	Arts Council	781
<b>Total Non Baselined Grants 2014/15</b>		<b>30,479</b>

Financing DSG	Education Funding Agency	23,212
<b>Total Grant Funding 2014/15</b>		<b>53,691</b>

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

<b>Directorate</b>	<b>Grant Total £'000</b>
Adult Social Care	3,418
Older People	16,116
Children's Social Care	671
Strategy & Commissioning	111
Enhanced & Preventative Services	9,279
Learning	884
<b>TOTAL</b>	<b>30,479</b>

## APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	<b>244,270</b>	
Commissioning Services	37	SEND Preparation for Employment Grant
Early Years Service	26	Supporting Disadvantaged Children in Early Years Grant
Reablement, Occupational Therapy & Assistive Technology	-64	With the TUPE of 270 staff from the NHS to the County Council on 1 April, a contribution has been made by CFA to LGSS for payroll, payables and other professional services to support this new workforce. These services were previously provided by Serco through the now ended NHS contract.
Across CFA	-268	Centralisation of the budget for mobile telephone/device costs.
Mental Health – Head of Services	-7	The Mental Health service has agreed with a care provider to convert some existing accommodation, at Fern Court in Huntingdonshire, to ensure high needs services can continue to be provided at this location. Facilities Management will manage an ongoing rental contribution from the Council to the provider.
Children Looked After	27	Allocation of Q1 Staying Put Implementation Grant
Across ASC and OP&MH	519	Allocation of first half year instalment Independent Living Fund (ILF), following transfer of function from central government
<b>Current Budget 2015/16</b>	<b>244,539</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Sep 15		
	£'000	£'000	£'000	£'000	
<b>General Reserve</b>					
CFA carry-forward	0	0	0	-1,377	Forecast overspend of £1,377k applied against reserves.
<b>subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,377</b>	
<b>Equipment Reserves</b>					
ICT Equipment Replacement Reserve	566	159	725	566	Ed ICT plan to replace major infrastructure in 2015/16 and need to build up reserve to £500k across the preceding years
IT for Looked After Children	178	0	178	94	Replacement reserve for IT for Looked After Children. Laptops to be replaced in 2015/16.
<b>subtotal</b>	<b>744</b>	<b>159</b>	<b>903</b>	<b>660</b>	
<b>Other Earmarked Funds</b>					
<b>Adult Social Care</b>					
Capacity for Reviews	336	0	336	136	Resources to support reviews to achieve savings from reviews of packages for LD and PD service users.
Capacity in Procurement and Contracts	250	-6	244	125	Increase in capacity for contract rationalisation and review etc.
In-house Care Home	15	-8	7	0	£5k to pay for the initial work to develop the proposal ahead of July Report. A further £10k required if committee determines the proposal to be further pursued. There will be legal costs associated with forming a LA trading company if that route is followed
AFM Implementation	10	0	10	0	Cost of short term staff / cover to support transferring all commitment records to Adults Finance Module.
MASH & Adult Safeguarding	7	0	7	0	Officer capacity to support the development of the MASH & safeguarding changes linked to the Care Act.
<b>Older People &amp; Mental Health</b>					
Resilient Together	399	0	399	266	Programme of community mental health resilience work (spend over 3 years)
Reviews of Packages in Older People and Mental Health Services	300	-300	0	0	Invest in additional capacity to undertake package reviews on a much larger scale than previously possible - on the assumption that by applying our latest thinking and the transforming lives approach to each case we will reduce the cost of packages
Continuing Health Care	130	0	130	87	The County Council could decide to employ its own staff to undertake CHC assessments - ensuring they are completed in a transparent way with a view to ensuring that those who are eligible for CHC receive it. This would allow us to address the issues whereby clients with continuing health needs are currently being funded in full by social care services. Funded to cover costs until March 2017.

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Sep 15		
	£'000	£'000	£'000	£'000	
Social Work Recruitment	120	-12	108	60	MB2 Social Work recruitment stability / strategy post and reward measures
Home Care Development	90	0	90	70	Managerial post to take forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work
Falls Prevention	80	0	80	0	Falls have been identified as one of the major causes of hospitalisation and long term care. This money is being targeted on a falls prevention initiative which will include education and exercise for older people in supported housing.
Dementia Coordinator	50	0	50	30	£50k for 12 months role
Live in Care	20	0	20	0	Evaluation of scheme by consultancy
<b>Children Social Care</b>					
Alternatives to Care / Family Crisis Support Service	500	0	500	250	New service which is able to offer a rapid response to situations where young people are identified as at risk of becoming looked after either in an emergency or as a result of a specific crisis. The intention would be to offer a direct and intensive intervention which would explicitly focus on keeping families together, brokering family and kinship solutions and finding alternatives to young people becoming looked after.
Repeat Removals	100	0	100	50	Establishing a dedicated team or pathway to provide on-going work with mothers who have children taken into care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again.
Brokering Family Solutions / Family Group Conferences	100	-100	0	0	Part fund the FGC Service or alternative arrangements within CSC from reserves, providing it with sufficient resource to allow it to ensure we can attempt to broker family solutions for all cases where there is potentially escalating cost to CCC and a chance/plan for reunification – i.e. All risk of LAC, PLO, court work and all relevant CP cases
IRO & CP Chairperson	80	0	80	0	Six months temporary posts
Fostering Marketing Manager	50	0	50	0	Provide resource to support the programme of work to drive the recruitment of in-house foster carers and hit recruitment target of a 36 net increase in available carers
Adaptions to Respite Carer homes	29	0	29	12	Committed for adaptations to respite carer homes.
<b>Strategy &amp; Commissioning</b>					
Building Schools for the Future	477	0	477	130	Funding allocated to cover full programme and associated risks. Projected £120k ICT risk.
Flexible Shared Care Resource	415	0	415	0	Provision opened May 2014.
START Team	164	0	164	0	Funding capacity pressures as a result of EHCPs.

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Sep 15		
	£'000	£'000	£'000	£'000	
Home to School Equalisation	165	87	253	253	Reserve to even out the number of school days per year.
Time Credits	157	0	157	83	Funding for 2 year Time Credits programme from 2015/16 to 2016/17 for the development of connected and supportive communities.
Disabled Facilities	200	0	200	120	Funding for grants for disabled children for adaptations to family homes.
Commissioning Services – Children's Placements	84	0	84	11	Funding to increase capacity. Two additional Resource Officers are in post. To be used flexibly between 2015/16 to 2016/17.
IT Infrastructure Costs	57	-57	0	0	Roll Out for Corporate iPads
<b>Enhanced &amp; Preventative</b>					
Multi-Systemic Therapy Standard	364	0	364	182	2-year investment in the MST service (£182k in 2015/16 & 2016/17) to support a transition period whilst the service moves to an external model, offering services to CCC and other organisations on a traded basis.
Family Intervention Project Expansion	366	0	366	0	To increase capacity in Family Intervention Project. Additional FIP workers and Deputy Managers are in post. Funding to be used in 2015/16.
Information Advice and Guidance	320	0	320	80	Proposal to delay the saving from the IAG teams by 1 year by funding from reserves Another option would be to consider making this a saving part way through the year which would give us more time to work on alternative on-going funding models for the IAG function.
MST Child Abuse & Neglect	307	0	307	0	To continue funding the MST CAN project (previously DoH funded). Funding to be used in 2015/16.
YOT Remand	223	0	223	223	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
All age Lead Professional	40	0	40	0	Trialing an all age locality lead professional - Appoint 5 and see how they get and how the idea works
<b>Learning</b>					
Trinity School	105	-50	55	55	New pressures emerging in Learning driven by requirement to resource the Post Ofsted Action Plan for Trinity Special School, which has been placed in Special Measures by Ofsted.
Art Collection Restoration Fund / Cambridgeshire Culture	140	0	140	140	Fund to support cultural activities within the county and the maintenance and development of the Art Collection.
Discretionary support for LAC education	134	0	134	134	LAC Pupil Premium grant from Department for Education to provide further discretionary support for Looked After Children.
Schools Partnership - NtG CREDS	72	-72	0	0	Funding to be used in 2015/16
ESLAC support for children on edge of care	50	0	50	50	Pilot Scheme



Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Sep 15		
	£'000	£'000	£'000	£'000	
Capacity to attract private and independent sponsorship of programmes for children	50	0	50	50	A number of private sector organisations have begun to discuss how they might invest in Cambridgeshire's children and young people. Recruit to a fixed term position for 12 months to develop a sponsorship framework which identifies: a funding pipeline; multi-year funding streams and funding security for medium term plans, including identifying how these can allow us to substitute for activities we currently fund from core budget.
School advisor savings	35	0	35	35	Short term commissioning capacity (35k) in Learning to allow £90k school advisor savings to be made by not recruiting to vacant posts
Capacity to establish a self-sustaining and self-improving school system - leadership	13	0	13	13	Tender for a skilled education sector leader/professional with an in-depth knowledge of school improvement (£13k) to support the move towards a self-sustaining and improving school system
<b>Cross Service</b>					
SW recruitment and retention	674	-11	663	0	Reserves funding for 2015/16.
Other Reserves (<£50k)	255	-2	253	0	Other small scale reserves.
<b>Subtotal</b>	<b>7,533</b>	<b>-531</b>	<b>7,003</b>	<b>2,645</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>8,277</b>	<b>-372</b>	<b>7,906</b>	<b>1,928</b>	
<b><u>Capital Reserves</u></b>					
Building Schools for the Future	280	0	280	0	Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 15/16
Basic Need	2,774	2,041	4,815	0	Further receipts anticipated in respect of the targeted basic need and standard basic need. All expected to be spent by Mar 2016
Capital Maintenance	0	2,807	2,807	0	The Capital Maintenance allocation received in 2014/15 will be spent in full.
Other Children Capital Reserves	635	137	772	0	Comprises the Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub-anticipate spending by year end.
Other Adult Capital Reserves	2,583	3,217	5,800	1,778	Expected receipts for Community Capacity grant and spend on planned programme.
<b>TOTAL CAPITAL RESERVE</b>	<b>6,272</b>	<b>8,203</b>	<b>14,475</b>	<b>1,778</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (Sept)	Forecast Spend - Outturn (Sept)	Forecast Variance - Outturn (Sept)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Schools</b>						
27,500	Primary Schools - New Communities	15,657	2,977	15,657	0	95,765	900
32,611	Primary Schools - Demographic Pressures	39,690	19,806	36,693	-2,998	125,450	17,656
1,810	Primary Schools – Adaptations	1,882	1,195	1,882	0	6,541	0
16,000	Secondary Schools - New Communities	16,906	5,143	16,906	0	114,596	-5,245
9,936	Secondary Schools - Demographic Pressures	8,747	2,075	9,047	300	113,380	-19,200
0	Final Payments	0	-14	0	0	0	0
250	Building Schools for the Future	363	96	363	0	9,118	0
1,126	Devolved Formula Capital	2,248	2	2,248	0	17,425	0
0	Energy Investment	0	1	0	0	0	0
0	Universal Infant Free School Meals	164	116	164	0	0	0
3,400	Condition, Maintenance and Suitability	3,400	3,709	4,081	681	47,457	682
300	Site Acquisition and Development	300	1	300	0	1,870	0
500	Temporary Accommodation	500	792	1,500	1,000	8,748	0
0	Youth Service	134	6	134	0	0	0
4,307	Children Support Services	4,607	441	2,233	-2,373	10,636	0
4,614	Adult Social Care	4,706	135	4,022	-684	12,952	0
2,500	CFA Wide	2,500	0	2,500	0	5,000	0
<b>104,854</b>	<b>Total CFA Capital Spending</b>	<b>101,804</b>	<b>36,480</b>	<b>97,731</b>	<b>-4,073</b>	<b>568,938</b>	<b>-5,207</b>

#### **Primary School – Demographic Pressures £2,998k slippage.**

Changes to the overall project costs of the capital programme total -£5,754k. This figure is made up as follows;

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

#### Slippage and Acceleration.

A number of schemes have experienced cost movements since the Business Plan was approved. There are three schemes where work has progressed more quickly than had been anticipated in the programme schedules: Little Paxton (£29k), Loves Farm (£75k) and Grove Primary (£100k) where the programme schedules are ahead of anticipated plans.

Schemes that have encountered slippage in 2015/16 include;

- Fordham (£201k) where original phasing is not being achieved as a result of the decision to undertake a review of possible alternative options to meet in-catchment need; start on site now anticipated March 2016;
- Fulbourn (£118k) due to overall scheme revision which will see phase 2 works identified as a separate scheme in the 2016/17 Business Plan;
- Orchard Park, Cambridge (£365k) due to anticipated timescales not being achieved, it is expected only design costs will be incurred in 2015/16;
- Fourfields, Yaxley (£200k) where slippage from original programme has occurred and the start on site is now anticipated in February 2016.
- Burwell Primary (£350k) following slight revision to enabling works timetable which has slipped by one month to February 2016.
- Isle Primary, Ely (£1,000k) due to delays in establishing infrastructure required to further develop the site.
- Westwood Primary expansion (£900k) start on site slipped from September to December 15 due to planning. Scheme was to proceed under delegated power, as an objection to was made. Scheme is required to planning Committee in October.
- Huntingdon Primary School (£50k) revised phasing from the contractor as anticipated start on site late February/early March.

### **Secondary Schools - Demographic Pressures £300k slippage.**

Cambourne Secondary expansion (£300k) underspend in 2015/16 due to design work being accelerated. The scheme will be rephased in the 2016/17 Business Plan.

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

Trinity School (£2,323k) significant slippage had occurred due to delays in finalising the acquisition of the property from Huntingdonshire Regional College. As a result, the start on site date has now slipped to October 2015. Further slippage (£50k) in August 2015 due to costs being reduced through value engineering.

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

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

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

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

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

### **Adult Social Care 684k underspend.**

### **Strategic Investment £353k underspend**

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

### Enhanced Frontline £335k underspend.

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




## 6.2 Capital Funding

2015/16				
Original 2015/16 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2015/16 £'000	Forecast Spend – Outturn (Sept) £'000	Forecast Funding Variance - Outturn (Sept) £'000
4,949	Basic Need	6,448	6,448	0
6,294	Capital maintenance	5,053	5,053	0
1,126	Devolved Formula Capital	2,248	2,248	0
0	Universal Infant Free School meals	164	164	0
4,614	Adult specific Grants	4,706	4,022	-684
25,557	S106 contributions	19,737	19,737	0
0	BSF -PFS only	280	280	0
0	Capitalised Revenue Funding	0	0	0
700	Other Capital Receipts	700	700	0
34,262	Prudential Borrowing	41,357	37,969	-3,388
27,352	Prudential Borrowing (Repayable)	21,110	21,110	0
<b>104,853</b>	<b>Total Funding</b>	<b>101,803</b>	<b>97,731</b>	<b>-4,072</b>


The overall position of the Capital Plan for September 2015 is a net reduction of £684k in respect of the Adult Social Care Grant. Prudential Borrowing requirements have reduced by £3,388 for 2015/16 financial year. These elements are required to be carried forward into future years.




£2,502k is in respect of the Adult Social Care Grant. Prudential Borrowing requirements have reduced by £10,871k for 2014/15 financial year. These elements are required to be carried forward into future years

## APPENDIX 7 – Performance at end of August 2015

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% year 12 in learning	Enhanced & Preventative	92.6%	96.0%	91.9%	Aug 15		A	In learning for year 12 always drops off at this time of year. However we have improved our performance from this time last year when it was 91.3%. We must work hard now to ensure all young people 16/17 have an offer of learning for September. Locality teams have identified those young people who are at risk of non-participation and are working closely with them to encourage them to remain in learning.
% Clients with SEND who are EET	Enhanced & Preventative	85.2%	90.5%	86.8%	Q1 (April to June 2015)		A	Whilst we have not met the target, EET for young people with SEND has improved since this time last year when it was 86.2% and NEET has reduced for this group from 12.2% in June 2014 to 11.3% currently. Arrangements have been put in place to ensure that young people NEET from our special school provision receive tailored support to help meet their needs. The majority of young people within the SEND NEET cohort have emotional and behavioural issues. Post 16 learning providers are working to ensure that appropriate support arrangements are in place for this group of young people to minimise the risk or drop out
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	76.6%	75.0%	75.2%	Aug-15		G	156 out of 197 primary schools with inspection results have been judged as good or outstanding covering 75.2% of Cambridgeshire pupils. Of the 36 Primary schools inspected this year: 21 Outstanding 135 Good 38 Requires Improvement 3 Inadequate  Two maintained primary schools have gone into an Ofsted category this academic year and have specific actions plans in place to support their improvement.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	44.0%	75.0%	44.0%	Aug-15	→	R	The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 44% of pupils against the target of 75%. (Source:Watchsted)
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	86.6%	75.0%	86.6%	Aug-15	→	G	7 out of 9 Special schools are judged as Good or outstanding.
No or % income deprived 2 year olds receiving free childcare		1126	1400	1301	Spring Term 2015	↑	A	The DfE Target set is 80% of eligible two-year olds. The latest information from the DfE suggests there are 1991 eligible two-year olds, on income grounds, which equates to a target of approx 1,400 children.  Though the number is below target, performance has steadily improved over this year so far. Performance at the end of the Spring Term 2014 is nearly double that at the same time last year.
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	83.7%	85.0%	84.8%	Aug-15	↑	A	This is a new indicator for 2015/16. Performance is slightly below the provisional target but has increased during August. Performance is still above the national average for 14/15 and will be monitored closely

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
RBT-I - Total number of new users requiring no further service at end of re-ablement phase	Older People & Mental Health	55.2%	57.0%	55.8%	Aug-15		A	Performance has seen a gradual decline since July 2014, and is currently below target. However small improvements have been noted over recent weeks. It should be noted that over the last few years the average age of people being referred into the service has increased along with the level of need. We are seeing a greater number of people requiring double up packages of care and the normal exit routes from reablement into domiciliary care have been impacted due to shortages in the availability of domiciliary care. In recognition of this, a review is currently underway to identify the barriers and opportunities that can provide benefits to the system and service user.
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health		646	565	2014-15		G	This provisional score is calculated using 2nd cut submission data from the SALT return. This new method is different to previous years and as such a direct comparison could be misleading. This indicator is measured annually
The number of looked after children per 10,000 children	Childrens Social Care	42.8	32.8 - 38.5	42.8	Aug-15		R	The number of Looked After Children has remained at 563 during August 15. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Childrens Social Care	22.2%	25.0%	23.4%	Aug-15		<b>G</b>	There has been an increase in the number of children having a re-referral within 12 months since the July. Though performance is still below the target, the decline is being monitored and a piece of work started to track cases closed during September to inform work in this area.
% CAFs where outcomes were achieved	Enhanced & Preventative	81.7%	80.0%	79.7%	Aug-15		<b>A</b>	Performance is just below target.
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	507	406	513	Jul-15		<b>R</b>	<p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,639 bed-day delays, which is 26% above the current BCF target ceiling of 2,088. In July there were 2,739 bed-day delays, down 22 from the previous month, 651 above the monthly target.</p> <p>Between August '14 and July '15 there were 35,097 bed day delays across the whole of the Cambridgeshire system - representing a 31% increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A &amp; E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turn impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.</p> <p>Across this period NHS bed-day delays have increased by 57% from 15,998 (Aug 13 - Jul 2014) to 25,056 (Aug 14 - Jul 15), while bed-day delays attributed to Adult Social Care have decreased from 9,626 (Aug 13 - Jul 14) to 8,103 (Aug 14 - Jul 15) an improvement of 15%.</p>



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	110	94	120	Jul-15		R	Between April - July '15 there were 1,701 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 110.3 delays per 100,000 of 18+ population. For the same period the national rate was 97.2 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	14.8%	12.5%	14.7%	Jul-15		G	424 out of 2893 adults in contact with MH services are in employment. Both recording and performance has improved this year, however, there are 370 of the cohort still have no employment status recorded so cannot be included in the numerator for this measure.
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	1.9%	7.5%	1.3%	Aug-15		R	Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.

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

Programme/Project and Lead Director	Brief description and any key issues	RAG
Transforming Lives/Care Act Programme: Claire Bruin	<p>Joint governance arrangements have been established for this with effect from July 2015 and there is a programme of six projects to implement these changes. The Transforming Lives project is focusing on the implementation of the new way of working and the Programme Board reviewed updates from the Physical and Learning Disability Services. A report was also considered and agreed which outlined the elements required to implement Transforming Lives in the Older People's Service.</p> <p>No key issues.</p>	AMBER
Learning Disability Spend: Claire Bruin	A new project has been established to focus on developing an action plan to address the current overspends. The initial analysis work has been completed and a detailed project plan is being developed. Monthly Project Boards have been established to monitor progress and there are no key issues at this early stage.	AMBER
Building Community Resilience Programme: Sarah Ferguson	This programme will respond to the Council's shifting focus from meeting the needs of individuals to supporting communities and families. The strategy has been written and will be shared with service committees for comment before being discussed and agreed at the General Purposes Committee in October 2015. No key issues.	GREEN
Older People Service Development Programme: Charlotte Black	<p>Delivering service improvements for Older People following staff transfers from Cambridgeshire Community Services.</p> <p>Key Issue: Following the recent Home Care Summit a detailed action plan is being prepared to take the changes forward and will be discussed with the Service Director for Older People on 8 September 2015.</p>	AMBER
CFA Commissioning Strategy for 2016-20: Adrian Loades	<p>Delivering a strategy for the next five years that will respond to the savings that need to be made.</p> <p>Progress has been made to incorporate this into the Council's Strategic Framework. Work is underway to translate principles in strategy into five year Business Plan for CFA Services.</p> <p>No key issues.</p>	GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
Accelerating Achievement: Keith Grimwade / Meredith Teasdale / Sarah Ferguson	Delivering the strategy aimed at groups of children and young people who are vulnerable to underachievement. An annual report has been produced and an evidence base developed. A comprehensive review of the action plan will be undertaken in October 2015.  No key issues.	AMBER
LAC Placements Strategy: Meredith Teasdale	Delivering the strategy for our Looked After Children including significant savings and the rising number of LAC, which are higher than predicted.  Key issue: To deliver the savings required the LAC Placements Strategy needs to be more radical and further work is underway to do that. The strategy will go to the November committee. Specific actions in the strategy include the implementation of the Alternatives to Care Service.	AMBER
Early Help: Sarah Ferguson	Delivering the implementation of a revised Early Help offer in Cambridgeshire. Work is in progress on the second phase of the Early Help review.  No key issues.	GREEN
Together for Families: Sarah Ferguson	The Together for Families work in Cambridgeshire provides a driver and impetus to develop whole family working further across all agencies in the public sector. Preparations are underway to launch Phase 2 and the Family CAF in September 2015.  No key issues.	GREEN



**Children & Young People Committee  
Revenue Budgets**

**Children's Social Care Directorate**

Strategic Management – Children's  
Social Care  
Head of Social Work  
Legal Proceedings  
Safeguarding & Standards  
Children's Social Care Access  
Children Looked After  
Children in Need  
Disabled Services

**Strategy & Commissioning  
Directorate**

Commissioning Enhanced Services  
Looked After Children Placements  
Special Educational Needs  
Placements  
Commissioning Services  
Early Years Specialist Support  
Home to School Transport – Special

Executive Director  
Executive Director  
Central Financing  
Teachers' Pensions & Redundancy

**Children's Enhanced & Preventative  
Directorate**

Strategic Management – Enhanced  
& Preventative  
Children's Centre Strategy  
Support to Parents  
SEND Specialist Services

Youth Support Services  
Youth Offending Service  
Central Integrated Youth Support  
Services

Locality Teams  
East Cambs& Fenland Localities  
South Cambs& City Localities  
Huntingdonshire Localities

**Learning Directorate**

Strategic Management - Learning  
Early Years Service  
Schools Intervention Service  
Schools Partnership Service  
Childrens' Innovation &  
Development Service  
Integrated Workforce Development  
Service  
Catering, Cleaning & Grounds  
Service

Infrastructure

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

**CFA Cross – Service Budgets****Strategy & Commissioning  
Directorate**

Strategic Management – Strategy &  
Commissioning  
Information Management &  
Information Technology  
Strategy, Performance & Partnerships

**Grant Funding**

Financing DSG  
Non Baselined Grants

**Grant Funding Total**

**COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS  
FOR CHILDREN AND YOUNG PEOPLE'S SERVICES 2016/17 TO 2020/21**

*To:* Children and Young People's Committee

*Meeting Date:* 10 November 2015

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

**Chris Malyon, Chief Finance Officer**

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

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

*Purpose:* **This report provides the Committee with an overview of the draft revenue business planning proposals for Children, Families and Adults Services that are within the remit of the Children and Young People's Committee.**

*Recommendation:*

- a) It is requested that the Committee note the overview and context provided for the 2016/17 to 2020/21 Business Plan draft revenue proposals for the CFA Service.**
- b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Children and Young People's Committee for 2016/17 to 2020/21.**
- c) It is requested that the Committee agree business planning proposals for submission to the Council's General Purposes Committee as part of the Council's overall Business Plan.**
- d) It is requested that the Committee consider the proposed levels of fees and charges (Appendix G) for the CFA Service that are in the remit of the Children and Young People's Committee for 2015/16 to 2019/20 and endorse them.**

<b><i>Officer contact:</i></b>	
<b>Name:</b>	<b>Rebecca Hudson</b>
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## **1. OVERVIEW**

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to present huge challenges.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing Government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to Business Planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year.
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.8 The Committee is asked to endorse these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the



next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

## 2. BUILDING THE REVENUE BUDGET

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in Appendix B, accounting for the forecasts of inflation, demography, and service pressures, such as new legislative requirements that have resource implications, as well as savings.
- 2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation and the cost of changes in the number and level of need of service users (demography). Proposed investments are then added and the total expenditure level is compared to the available funding. Where funding is insufficient to cover expenditure, the difference is apportioned across services as a savings requirement in order to balance the budget. Should services have pressures, these are expected to be managed within that service, if necessary being met through the achievement of additional savings or income.
- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2016-17	2017-18	2018-19	2019-20	2020-21
Standard non-pay inflation	1.2%	1.7%	1.8%	1.9%	2.0%
Other non-pay inflation (average of multiple rates)	3.4%	1.9%	2.3%	2.4%	2.4%
Pay (admin band)	2.0%	2.0%	2.0%	2.0%	2.0%
Pay (management band)	2.0%	2.0%	2.0%	2.0%	2.0%
Employer pension contribution (average of admin and management band)	5.5%	-0.5%	3.5%	2.9%	2.8%

2.4 Forecast inflation, based on the above indices, is as follows:

Service Block	2016-17	2017-18	2018-19	2019-20	2020-21
Children, Families and Adults	4,741	4,843	5,444	5,655	6,045
Economy, Transport and Environment (ETE)	769	816	953	927	927
ETE (Waste Private Finance Initiative)	803	778	831	846	872
Public Health	272	372	405	416	430
Corporate and Managed Services	374	286	342	353	358
<b>Total</b>	<b>7,261</b>	<b>7,264</b>	<b>8,207</b>	<b>8,411</b>	<b>8,841</b>

2.5 A review of demographic pressures facing the Council has been undertaken by the Research Group in conjunction with services and Finance. The term demography is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demographic pressures calculated by the Research Group are:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	9,404	9,798	9,913	10,301	10,438
Economy, Transport and Environment (ETE)	266	466	474	486	544
Public Health	159	325	289	291	263
Corporate and Managed Services	24	23	24	25	25
<b>Total</b>	<b>9,853</b>	<b>10,612</b>	<b>10,700</b>	<b>11,103</b>	<b>11,270</b>

2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. These were reported to General Purposes Committee (GPC) in September who agreed that services should meet the cost of their own pressures. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
CFA: Unaccompanied Asylum Seeking Children	125	-	-	-	-
CFA: Fair Cost of Care & Placement Costs	-	-	-	1,500	2,500
CFA: Home to School Transport (mainstream)	980	-	-	-	-
CFA: Home to School Transport (LAC & Special)	1,200	-	-	-	-
CFA: Learning Disability Partnership	1,892	-	-	-	-
CFA: Single-tier State Pension	1,409	-	-	-	-
CFA: Adoption	570	-	-	-	-

ETE: Single-tier State Pension	331	-	-	-	-
ETE: Annual subscription to the LEP	50	-	-	-	-
CS: Single-tier State Pension	63	-	-	-	-
CS: Insurance Fund	278	-	-	-	-
CS: Children's Centre Business Rates	145	-	-	-	-
CS: Renewable Energy - Soham	-	183	4	5	4
LGSS: Single-tier State Pension	210	-	-	-	-
PH: Single-tier State Pension	34	-	-	-	-
<b>Total</b>	<b>7,287</b>	<b>183</b>	<b>4</b>	<b>1,505</b>	<b>2,504</b>

- 2.7 The Council recognises that effective transformation often requires up-front investment and has considered both existing and new investment proposals that we fund through additional savings during the development of this Business Plan. The table below outlines investments by service. Note that negative figures indicate the removal of an investment from a previous year.

<b>Service Block</b>	<b>2016-17 £'000</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>
Children, Families and Adults	1,220	-174	-	-	-
Economy, Transport and Environment	-726	13	-	-	-
Corporate and Managed Services	312	2	132	159	-

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £40.7m are required for 2016-17, and a total of £118m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, split by service block.

<b>Service Block</b>	<b>2016-17 £'000</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>
Children, Families and Adults	-30,788	-22,075	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,593	-3,573	-2,856	-2,041	-982
Public Health	-511	0	-755	-912	-562
Corporate and Managed Services	-1857	-1746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
<b>Total</b>	<b>-40,720</b>	<b>-27,965</b>	<b>-21,232</b>	<b>-17,642</b>	<b>-10,373</b>

- 3.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.3 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue proposals in line with new savings targets. New proposals are developed by services to

meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during November and December.

- 3.4 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and Business Planning proposals are still being developed to deliver the following:

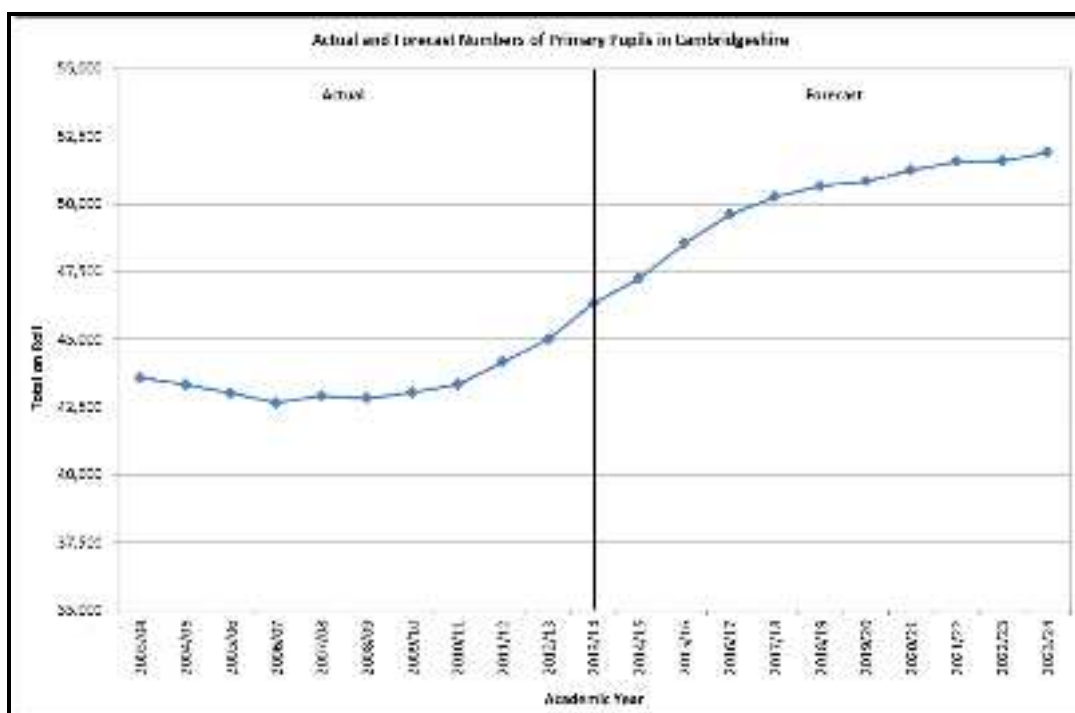
Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	0	0	0	0	0
Economy, Transport and Environment	-406	-1,064	-2,391	-2,041	-982
Public Health	0	0	-755	-912	-562
Corporate and Managed Services	0	0	-285	-827	0
LGSS Operational	0	0	0	0	0
<b>Total</b>	<b>-406</b>	<b>-1,064</b>	<b>-3,431</b>	<b>-3,780</b>	<b>-1,544</b>

- 3.5 The level of savings required is based on an expected 1.99% increase in Council Tax each year. This assumption was built into the MTFS which was agreed by full council. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 3.6 There is currently a limit on the increase of Council Tax of 2% and above, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.
- 3.7 Following November service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February 2016.

## 4 BUSINESS PLANNING CONTEXT FOR CHILDREN AND YOUNG PEOPLE'S SERVICES

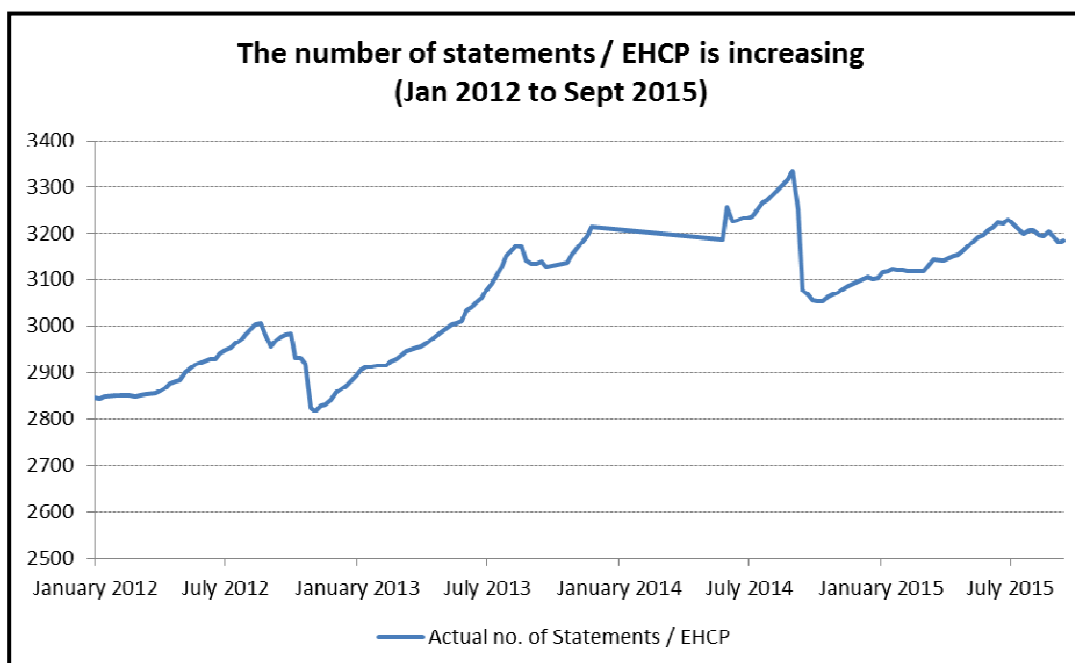
### Complexity of need and demographic growth

- 4.1 There continues to be a high level of demand for services across Cambridgeshire and demographic trends show that this is likely to continue over the next five year period. As a consequence new service models are being developed in order for the Council to be better equipped to meet service demand when budgets are reducing.
- 4.2 The number of children and young people in Cambridgeshire is increasing. In five years' time total primary school pupil rolls are forecast to be around 9% higher than current numbers in Cambridgeshire as a whole; and 15% higher in Cambridge City.

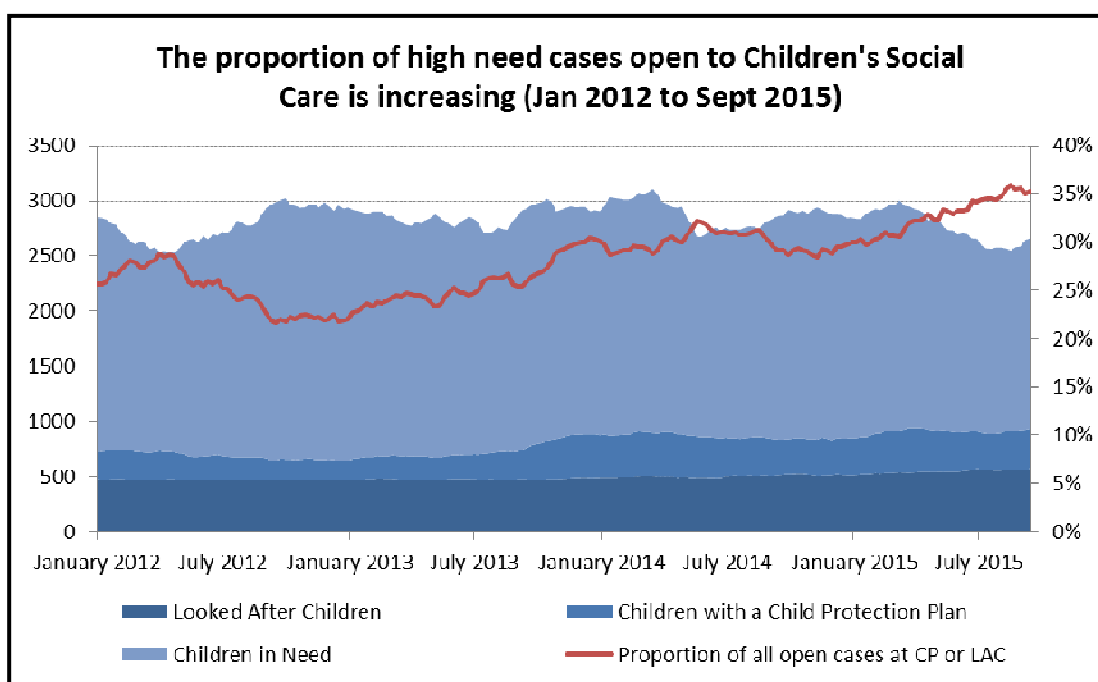


Source: Cambridgeshire LA Annual Pupil Projection, September 2014

- 4.3 This growth in children numbers is accompanied by rising demand for higher need services. For example, statements of Special Educational Need / Education Health and Care Plan (EHCP), of which there were 2,850 in March 2012 and around 3,150 in March 2015.



- 4.4 At the highest level of need, the number of open children's social care cases have varied between 2,500 to 3,000 since mid 2012. Over that time the proportion of these cases at the highest need categories of child protection and Looked After Children has grown, from around 25% of all open cases to 35%.



### Changing legislative requirements

- 4.5 The Council will also need to respond to changing legislative requirements through the business planning process. There have been, and continue to be, a number of significant changes to the education system. These changes include the expansion of the academies and Free Schools programme and raised expectations by the Office for Standards in Education (Ofsted) of schools, settings and Councils. The changes have resulted in an increasingly diverse and autonomous school system and a changed role for the Council in education. Locally, standards are generally below the national level, despite recent improvements. The recent decline in the proportion of children attending a good or outstanding secondary school and significant gaps in achievement of most vulnerable groups mean that there is an even greater need for schools and settings to work together to drive school improvement.
- 4.6 The Government's 'Troubled Families' programme has provided funding to support services for families who face complex challenges and need support from a variety of public sector agencies over the past few years. The programme is being extended from 2015-16. This offers the opportunity to continue to support high-demand families and to further develop whole family working through the principles of 'Think Family' working for all services for children and families. This involves a significant change programme across all children's services and the partners we work with.
- 4.7 The special educational need and disability (SEND) reforms that introduced the Education, Health and Care Plan (EHCP) and the concept of the Local Offer have now been enacted and are being implemented by all local authorities. Ofsted and the Care Quality Commission have announced plans for a new inspection of an area's arrangements for support children with special educational needs and / or disabilities. This will include reviewing the work of health agencies and education providers as well as the Council's arrangements for support children and families with SEND.

#### Uncertainty and change during the business planning period

- 4.6 Business planning for the medium or long term is made more difficult by the number of uncertainties, variables and potential changes affecting services which cannot be fully predicted. We cannot know precisely how the demographic trends and patterns of need will continue in the coming years, especially with the number of new communities and growth sites which will appear. We know that national expectations, policy and funding will alter, with the spending review ongoing and the recent announcement of national business rates retention yet to be fully explained. In many areas of the plan, the savings we aim to achieve are dependent on a wide range of factors not all of which are within our control.
- 4.7 Reflecting these uncertainties, the savings in Table 3 have been rated red, amber or green for both the anticipated impact on services users and deliverability. The impact rating relates to the extent to which the proposed reduction is expected to result in a significantly reduced service offer or worsening of outcomes for service users. The deliverability rating relates to the degree of certainty that the saving will be delivered in full. We can be less certain, for example, that savings predicated on managing demand will be delivered than savings which relate to reduced staffing levels. The number of savings rated as amber or red is illustrative of the level of uncertainty we are working with. Savings proposals will be reviewed and revised throughout the business planning period. Each of the proposals will have an implementation plan setting out the actions to be taken to achieve the saving and the basis for monitoring delivery of the saving. Implementation plans will be reviewed monthly.

### **5 STRATEGIC APPROACH TO BUSINESS PLANNING FOR CHILDREN AND YOUNG PEOPLE'S SERVICES**

- 5.1 Over the past few years, the Council has taken steps to transform the way it works to both improve outcomes for children and to reduce the cost to the public purse. The business planning proposals and strategy build on a range of successful transformations in recent years which have improved practice and helped constrain cost.
- 5.2 In Learning, a significant proportion of the Directorate's teams have moved, and are moving, from central base budget funding to a fully traded model whereby the costs of provision are met by schools buying services. We have also made significant progress towards a self-sustaining and self-improving school system in Cambridgeshire encouraging and working with a variety of school partnerships, including Teaching School Alliances, and establishing the Cambridgeshire School Improvement Board. This new school-led Board will continue this work to the point where the education system governs, challenges, supports and improves itself as the direct role of the local authority as a provider of services reduces as part of this business plan.
- 5.3 In Children's Social Care we have implemented the Social Work: Working for Families model which has enhanced reflective practice, brought greater rigour and challenge into social work, established a shared approach to risk and ultimately improved outcomes for children and families. In Enhanced and Preventative Services we have re-commissioned early help services, making

them more targeted to families affected by the key issues of substance misuse, mental health concerns, domestic abuse and poverty. We have reconfigured our support for families with children with special educational needs, establishing new specialist services and strengthening the support from locality teams. Through the Looked After Children Strategy 'Keeping Families Together' we have maintained a continued focus on preventing children from having to come into care and achieving good outcomes for children who do become looked after. This work has included the development of a range of intensive 'edge of care' services such as the new 'Alternatives to Care' Team which is proving effective. The innovative arrangement with Coram Adoption Agency helps to ensure that processes and decision making for adoption are timely and in the best interests of the child.

- 5.4 The future financial forecasts and the pressures outlined in the previous section mean that further change and reductions in service are inevitable. A different approach to budget planning is also required. Previously, we have focussed the majority of effort on designing a budget for the next financial year and asking each service area to identify savings and efficiencies to deliver services with incrementally reduced funding. This approach is no longer sustainable. Individual services will become unviable when treated incrementally and in isolation and short term decisions will not leave the Council best placed to meet the needs faced with the resources available. This makes planning for the longer-term and across service, directorate, Council and partner boundaries essential and the proposals presented therefore set phased changes and reductions over five years rather than focussing only on 2016/17. The current proposals show a balanced budget for the first three years and a surplus of £225k and £5092k in 2019/20 and 2020/2021 respectively.

*Strategy for Children, Families and Adults Services in Cambridgeshire 2016/17 to 2020/21*

- 5.5 As the Committee is aware, we have developed an overarching and longer term plan for the next five years and the revised draft Strategy for Children, Families and Adults Services in Cambridgeshire, 2016/17 to 2020/21 is attached as Appendix A to this report. The transformations to our service model described in the 2020 strategy are designed to deliver this five year business plan.
- 5.6 The Strategy sets out the principles to guide the difficult decisions that have to be made over the next five years as the Directorate operates with reduced resources and increasing demand. It has been revised to reflect the feedback received at the last Committee discussion in September and to ensure alignment between the strategic direction of travel and the draft budget proposals. The draft CFA Strategy has also formed the basis of the Council's Strategic Framework for the 2016/17 Business Plan.
- 5.7 The key messages within the Strategy are:
- Considerable reductions to all services for children, families and adults in Cambridgeshire will be necessary over the next five years
  - Across the County, a smaller proportion of vulnerable people will have the cost of their care met by the Council and we will significantly reduce the



amount we spend – in time and cost - on those who still receive support.

- Our educational system in Cambridgeshire will become sector-led, self-improving and sustainable. We will remain a 'champion' for all children and young people, monitoring educational outcomes and holding schools and academies to account through their governing bodies, Trusts and the Regional Commissioner for Academies and Free Schools. However, by 2020, we will be largely facilitating, signposting and brokering school to school support and school improvement initiatives to improve educational achievement; we will be providing services only where we have to, and where it is cost-effective to do so.
- We will ask communities and families to do more to support vulnerable people in Cambridgeshire.
- We will increase the focus on improving long term planning for those in receipt of high cost care to maximise their independence and support from their families and/or communities, and to minimise the need for formal support provision over their lifetime. We will also reduce the cost of the specialist support people receive.
- This will involve very difficult decisions in terms of where budget reductions will fall. Some people who currently receive our support will not continue to do so. In some cases, we will reduce support for people who use our services regardless of whether or not they can achieve greater independence.
- At the same time, we will strengthen the impact of the preventative work we do with people, working with them to prevent need and to prevent an escalation of need for our high cost services. We will use our remaining and reducing resources differently and our preventative activity will have a very different focus to now.
- We recognise that problems cannot always be solved quickly and some people will require ongoing support over the course of their lifetime. Where people need our most specialist and intensive services, we will support them. We will strive to make sure that the support provided improves both the quality of their life and is cost effective.

5.8 At the centre of the Strategy is a commitment to the 'Think Family' concept and a model of integrated and coordinated practice around the needs and strengths of families, the key elements are;

1. **One Lead Professional** – to co-ordinate work with the family.
2. **One thorough family assessment** – considers needs of the whole family, how the issues inter-relate and the wider context and relationships which surround presenting issues.
3. **One overarching family support plan** – whilst we recognise that some agencies have to use a particular plan due to statutory requirements, there should be one overarching support plan managed by the Lead Professional and reviewed regularly with the family and professionals involved through team around the family meetings.
4. **A team around the family** – professionals endeavour to ensure all relevant professionals are involved in their team around the family.
5. **Limiting transfers of families between services** - one coordinated intervention is more effective than services taking it in turns. Transfers between teams consume time, energy and incur cost.
6. **Commitment to putting family needs at the centre and overcoming professional difference** – professionals are open and reflective about their thinking and practices understand the perspective of other professionals to enable better multi-agency working.

5.9 This model has been pioneered through the Together for Families programme which is driving a new collaborative approach to support families with complex needs and where support must be coordinated across organisations to help families overcome the most challenging issues, such as substance misuse, worklessness, criminality, anti-social behaviour, domestic abuse, mental health difficulties and many others. This model will be extended to other services across CFA as a crucial part of our approach to achieve outcomes within diminishing resources.

5.10 The direction set within the CFA Strategy has been developed in part through work across our teams looking at case study 'personas' of typical service users and considering how we might meet their needs differently and at much lower cost in future. Basing discussions around the needs of people and families in this way has driven creative thinking about meeting needs differently, rather than focussing on how to maintain existing services at lower cost. Section 6 of this report sets out the detail of some of this thinking to exemplify the changes we are proposing within the draft business planning proposals and a set of personas are attached as Appendix G to further illustrate the anticipated impact of key proposals.

5.11 Children, families and adults must be involved in the development of proposals to reduce demand for our services and promote independence and progression. We are developing an engagement plan for the next few years to make sure that people who use our services – and their families and communities – can be involved in designing changes and reductions to services and consider their impact. We will also need to talk to people about the reduction of funding for existing packages of support.

- 5.12 Between now and the approval by Full Council of the Business Plan for 2016/17, services will consult on the budget changes within the first year of the draft Business Plan. We are producing an easy read version of the strategy to support communication and consultation of the proposals. We are also discussing the impact of the strategy and the draft business planning proposals with our key partners, to consider how we can better work together as a system of services to transform support and design a more sustainable system over the next five years.
- 5.13 Decisions about the support people receive will be made within the context of the overarching vision and strategic principles set out within the strategy, but we must be realistic. It is inevitable that as we better understand the impact of the changes we are making over the next five years, we will have to react to different pressures and change direction.
- 5.14 We have examined what is required of the County Council under its statutory duties and sought to identify whether there are any areas where we are going beyond what is required or being generous in our interpretation of statute. For CFA Services, a simple reduction of provision to the statutory minimum is not considered a sustainable approach. For the most part it is the preventative and early help support which is not mandated by statute but which we know are needed if we are to manage the budgets for statutory support. The analysis of statutory and non-statutory services is attached as Appendix D to this report and it also highlights where we are proposing changes to the relevant budgets within our draft business planning proposals.
- 5.15 Through business planning we have continued to ensure that staffing and support arrangements are as lean as possible, including benchmarking staffing levels and management structures against other local authorities. Some further reductions to staffing are described in section 6 and we are currently estimating that the total staffing reduction in 2016/17 will be 65-75 Full Time Equivalent posts across Learning, Enhanced and Preventative Services, Children's Social Care and the support functions within Strategy and Commissioning. Details of the staffing implications will be finalised for inclusion in the section 188 notice and will be provided to the Committee as part of the business planning papers for the December meeting.
- 5.16 However, our strategy recognises that the Council's staff teams are central to efforts to manage demand and budgets. Social workers and other professional groups will be given greater freedom to design creative and flexible services and care packages. Improving the quality of front line decision making and practice is seen as a key element in delivering the savings required. The business plan reflects this and includes the investment in social work staffing as a result of the recent re-grading of posts which brings our pay rates more into line with other local authorities (A/R.5.001). We have also sought to protect the core workforce development budget, although how this budget is used is expected to change to meet the requirement to give front line staff greater operational freedom and accountability when meeting needs.

## **6 DEDICATED SCHOOLS GRANT**

- 6.1 On the 16th July 2015 the Department for Education (DfE) announced the Dedicated Schools Grant (DSG) methodology and Schools Block per pupil funding amounts to be applied to the 2016/17 budget setting process. The additional £23m received in 2015/16 as part of the Government's move towards Fairer Funding now forms part of the baseline per pupil allocation for future years. Other than a slight technical adjustment the Schools Block per pupil for 2016-17 will be the same as the amount received in 2015-16. This means that no inflationary increase will be received and as such schools and centrally funded DSG services will be required to absorb any associated increases in costs.

	2015-16	2016-17
Schools Block per Pupil	£4,253.74	£4,257.07

- 6.2 Alongside the announcement on the Schools Block funding levels, the DfE announced that local authorities should not assume an increase in funding to support High Needs pupils. Therefore there is no expectation of any additional funding to support the increasing number of places required within the High Needs Block. A separate paper will be presented to Schools Forum in December 2015 detailing the required transfer of funding between the Schools Block and the High Needs Block to meet these particular pressures.
- 6.3 The final actual Schools Block DSG total amount to be received for 2016-17 will be based on October 2015 pupil numbers, and as such will not be notified to the Local Authority until December 2015.

## 7 DEMOGRAPHIC AND SERVICE PRESSURES

- 7.1 0-18 Population Growth The number of children in Cambridgeshire is increasing. This puts pressure on many budgets for services for children and families. Modelling of the likely pressures resulting from population growth is shown in Table 3 at A/R.3.010-A/R.3.022. Our approach has been to calculate the likely pressure, in order to acknowledge it but, in the main, to expect services through transformation and service changes to meet the demand without further resources. The following pressures are not discussed in the detail below but nevertheless have implications for services:

Ref	Title	2016-17	2017-18	2018-19	2019-20	2020-21
A/R.3.013	Growth in children numbers	305	487	528	589	589
A/R.3.017	Support packages – children in need	47	46	46	46	46
A/R.3.019	Disability Children's Services	56	58	60	62	64
A/R.3.021	Adult Alcohol Specialist Treatment Service	38	89	81	92	85

- 7.2 This will mean a reduction in the amount spent per service user as more people are supported by these budgets and/or services focusing on people with higher needs if there is flexibility in thresholds.
- 7.3 In addition to the general pressure of population growth, there are specific pressures in a range of areas which services are having to respond to through business planning. These are set out in the following paragraphs.

#### 7.4 Special Guardianship Orders and Adoption Allowances

The Council makes payments to adoptive and kinship carers through adoption allowances (AAs) and Special Guardianship Orders (SGOs), to ensure the stability and sustainability of placements by helping to meet some of the challenges associated with looking after vulnerable children who have been in care or experienced trauma. There has been a 25% year on year increase in the number of SGOs over the past four years creating a significant budget pressure. A further significant funding shortfall arises from the Government's planned withdrawal of the Adoption Reform Grant, which was used to partly fund these payments. (A/R.3.016. 316k in 2016/17 & A/R.4.008. 570k 2016/17)

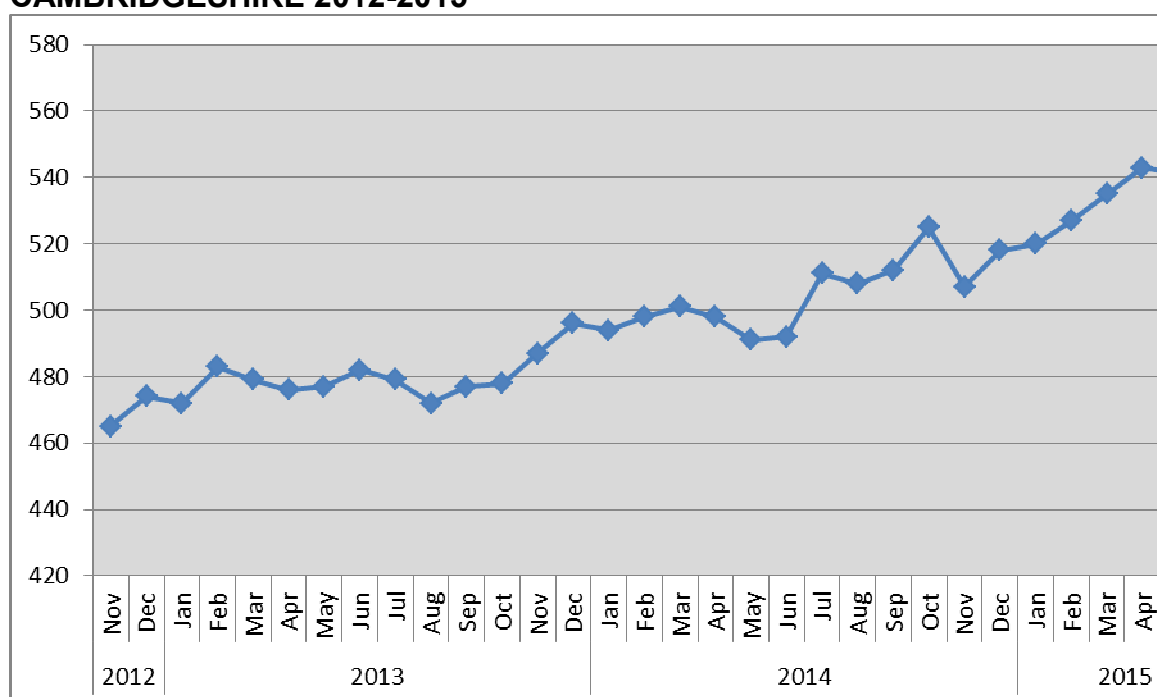
#### 7.5 Home to School Transport (Mainstream & Special)

Significant budget pressures exist in the provision of home to school transport for both mainstream provision and also for children with special educational needs and disabilities (SEND). The pressure arises partly from an increase in the number of children in the county, and the corresponding increase in the resource required to fund their transport to school but also from anticipated savings in 2015/16 relating to reviews of routes and contracting savings which have not been possible to achieve. The increased demand for transport for children with SEND is in line with the wider trends of higher numbers of children with more complex needs that have been identified in Cambridgeshire over a number of years. (A/R.3.015. £475k in 2016/17 and A/R.3.010. £613k 2016/17).

#### 7.6 Looked After Children

The largest area of pressure relates the number of children in care in Cambridgeshire. We need to reverse the trend which has seen the number of children in care increasing since the end of 2013 and the spend on care arrangements rising alongside. This trend is shown below and accounts for the pressure we have on the placements budget at the start of this business planning period.

**CHART: THE TOTAL NUMBER OF CHILDREN IN CARE IN CAMBRIDGESHIRE 2012-2015**



- 7.7 It is important to understand that this increase has been from a historically low rate of children in care compared to other local authority areas but nevertheless our ambition is to reduce numbers further by effective work with families and partners and to return to the number of children in care seen prior to 2012. Significant savings are set out for looked after children in section 8 in response to the pressure. (A/R.3.011. £2.1m 2016/17)

## 8 **DRAFT BUSINESS PLANNING PROPOSALS**

- 8.1 Because of the need to deliver the ambitious reductions in expenditure on care and support, all services and team will be impacted by the business planning proposals. Even where teams are not affected by specific budget reductions, they will need to change their service models. The 2020 Strategy provides the Committee with an overview of how our services will be re-shaped over the course of the business plan.
- 8.2 The following paragraphs provide additional detail for the specific budget proposals which will have the greatest impact on service users and/or are most challenging to deliver. The figures provided at the end of each paragraph are total savings for each year of the Business Plan unless otherwise stated. Table 3 of the business plan provided at Appendix B provides a full overview over the full 5 years of the plan and Community Impact Assessments (CIAs) are also attached for the relevant proposals within the draft Business Plan.

### Enhanced and Preventative Services

#### 8.3 Recommissioning of Children's Centres and Children's Health Services

A significant reduction in Children's Centre funding is planned. The reduction and its scale is indicative of the limited options that are available to secure the level of savings required. The proposals will result in a significant reduction in the number of Children's Centres. Significant parts of the County will not receive the current Children's Centre offer including family health services, family support and parenting advice, family activities, early years education and childcare and a range of targeted help for specific issues such financial problems, substance misuse, adult learning difficulty and similar. For those areas without Children's Centres, there will continue to be an offer for 0-5s as part of the wider joint work with health services. These changes will be developed and consulted upon in 2016-17, and implemented by April 2017. From April 2016, the Council has an increased role in the commissioning of Health Visiting, School Nursing and the Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. This offers an opportunity to consider how Children's Centres and other early help services work with what have traditionally been seen as 'health' services, and to make sure that there is no duplication and services are targeted on those with the highest needs. As such, a revised service offer for families will be developed in conjunction with children's health services but from a significantly reduced resource base. (A/R.6.501, -£2m in 2017-18)

#### 8.4 Children's Centre Formula Budget Reduction

The budget that funds Children's Centres will be reduced centrally in 2016/17,

which will mean a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years. This measure will be applied in 2016-17, ahead of the proposed re-commissioning described above. (A/R.6.503, £250k in 2016-17)

8.5 Recommissioning of Early Help – Locality Teams

In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Locality Teams. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators, reducing the non-pay budget for Localities and reducing Information Advice and Guidance posts by 50%. These changes were started during the financial year 2015-16, and this saving line shows the financial impact of these changes in 2016-17. These changes have had a substantial negative impact on the capacity of Locality Teams to provide 1:1 support for children, young people and their families with anything other than the highest levels of need. (A/R.6.506, -£615k in 2016-17)

8.6 Recommissioning of Early Help - Youth Support Services

In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Youth Support Services. This includes savings from the Family Intervention Partnership (FIP) and the Multi Systemic Therapy team, both of which support families to deal with complex challenges where there is substantial risk to the safety of children, and the removal of resources to support a reduction in teenage pregnancies. These changes have been introduced during 2015-16, and this savings line shows the financial impact of these changes in 2016-17. The savings proposal also includes further reductions in 2016-17 to the Multi Systemic Therapy team (pending the current review as part of the mutualisation process), the removal of resources to develop opportunities for apprenticeships, and the removal of resource to match young people with jobs which will result in a higher risk of young people making a positive transitions into further learning and work. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate. (A/R.6.507, -£403k in 2016-17)

8.7 Rural Youth Work and Small Grants for Youth Programmes

The rural youth work contract, which currently funds the Connections Bus project, will be ended. This will reduce the availability of youth work in Cambridgeshire's rural villages. The small grants fund for transformation-driven youth projects will also be closed, which will reduce funding available for new youth projects. (A/R.6.508, -£47k in 2016-17)

8.8 Recommissioning of Early Help – Special Educational Needs and Disability (SEND)

As part of the second year of delivering SEND reform, savings will be taken from a review of the SEND Specialist Services management structure and service redesign. Opportunities for the trading of the Specialist SEND services with schools are likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance. (A/R.6.509, -£200k in 2016-17)

8.9 Speech and Language Therapy (SALT)

The Speech and Language Therapy Contract, which currently provides additional support for targeted families in the early years, will be ended. This will mean the closure of drop in services for families with children with special educational needs that are currently provided in children's centres. (A/R.6.512, £120k in 2016-17)

Relevant Public Health Reductions

8.10 Drug and Alcohol Action Team (DAAT)

CFA and Public Health staff are working together to identify any potential savings from drug and alcohol misuse services commissioned by the Council, if further public health savings are required. Areas under consideration include securing efficiencies by increasing integration between drug and alcohol services commissioned from the same provider organisation. There may also be opportunities to upskill staff in related Council services which will enable them to identify and undertake early interventions with less complex cases of drug and alcohol misuse.

Children's Social Care

8.11 Review of management posts and structure of the Unit Model

Children's social care services are organised on the basis of units covering geographical areas. We will review management responsibilities within the unit structure, with the intention of reducing management. In the longer term we will also review the number of units that are required, with the intention of reducing the number in proportion with the reduction in the number of Looked After Children that is described at A/R.6.406. (A/R.6.302, -£25k in 2016-17, -£25k in 2017-18, -£265k in 2018-19)

8.12 Special Guardianship Orders and Adoption Allowances

At present some allowances are paid until the child becomes 18. We will review our policy to bring it into line with most local authorities, and cap the payments to two years after a placement / order is made in all but the most exceptional circumstances. (A/R.6.305, -£350k in 2016-17)

8.13 Personal Budgets for Families with Children with Disabilities

Personal Budgets help families with children with disabilities to have choice and control over their care and get support in a flexible and cost-efficient way, whilst also achieving good outcomes. We have been able to use this approach to reduce the cost of support packages for families with children with disabilities by helping them design creative care plans and by reducing the unit cost of the local authority services which families buy-back. This proposal is based on a continuation of this approach and reducing the overall budget for support. It should be noted that because significant efficiencies have already been achieved in previous years, the target set for 2016/17 is considered extremely stretching. (A/R.6.306, £200k in 2016-17)

Learning Directorate

8.14 Early Years Workforce Development

Training is currently provided for staff working in Early Years settings. The budget that funds this work will be reduced, which will reduce the amount of



training available. If the turnover of staff in the Early Years workforce is faster than anticipated, and qualified staff leave posts, then there will be a risk to the LA's responsibility to secure sufficient early years places in good and outstanding settings. (A/R.6.601, -£80k in 2016-17)

8.15 Reconfiguration of Education Support for Looked After Children

Currently support for schools in teaching children in vulnerable groups is provided by three different teams. This proposal is to reduce and combine the Virtual School for Looked After Children, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a 'Vulnerable Groups' team. Part of this proposal is to reduce the education support for Looked After Children to minimum statutory responsibility. For example, Personal Education Plans for Looked After Children will be developed and monitored by the social worker rather than a Virtual School teacher. There will be a reduction in our ability to support the educational attainment and achievement of vulnerable groups. This proposal will be developed and consulted upon in 2016-17, and is expected to be implemented for full financial impact in 2018-19. (A/R.6.603, -£334k in 2018-19)

8.16 Reduction in School Improvement Funding

This proposal is in two parts. Firstly, to continue to increase the trading income of school advice services by selling such services to schools, so that Numeracy, Literacy and Improvement Advisers are fully traded from 16/17, Primary Advisers are 50% traded in 17/18 and fully traded in 18/19, and Area Senior Advisers to be part traded from 16/17, with a further reduction in the Area Senior Adviser budget leading to a reduction in support or an increase in trading in 17/18. Secondly, the funding that the Council provides for maintained schools to improve will be reduced, saving £100k in 16/17 and £102k in 17/18. The Council will support only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement in the proportion of schools we are judged to be good or outstanding and are at risk if we start to see more schools being judged by Ofsted as inadequate or requiring improvement. If there is insufficient buy-back of services from schools we will have to stop offering specific services. (A/R.6.607, -£450k in 2016-17, -£311k in 2017-18, -£163k in 2018-19)

8.17 Home to School Transport (Mainstream) We will consult on the removal of all post 16 transport subsidies, including for disadvantaged students. The Council has a duty to facilitate access to further education and learning for students aged 16 to 19. This does not extend to include financial support and the subsidies we currently provide are discretionary. We will consult on ceasing to provide financial support to any new student over the age of 16 beginning a course of study effective from 1 September 2016, including those living in low income households. In recognition of the impact of such a change on individual students, their families, post-16 providers and transport operators, it will be essential to undertake a wide-ranging consultation with those who might be affected and all other interested parties. Bursaries are available for young people from families with low incomes or other barriers to learning and we will support young people to identify and access these wherever possible, but the proposals will increase the likelihood of young people, especially those from disadvantaged backgrounds, not accessing further learning beyond age 16. We will also change the way we contract home to school transport. Where it could result in a better value service, for example one that incorporates after school

activities, we will encourage schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil. We will review different forms of provision, including direct provision by the Council and/or looking to better integrate home to school transport resources with community transport. We will also make routes safe for walking so that funding can be withdrawn and through this work more children will be expected to travel independently to school rather than on subsidised public transport. (A/R.6.611, -£960k in 2016-17, -£855k in 2017-18, -£673k in 2018-19, -£535k in 2019-20, £517 in 2020-21)

8.18 Cambridgeshire Race Equality and Diversity Services (CREDS)

For 2016-17, primary schools have decided to reduce the funding for CREDS that is delegated from schools' funding. Schools are anticipating purchasing additional services on a 'pay as you go' basis, subject to capacity. This will require CREDS to reduce the core offer to schools, and we will restructure the service to achieve this, including making reductions to staffing. (A/R.6.624, £285k in 2016-17)

Strategy and Commissioning

8.19 Home to School Transport (Special) In 2016-17 and 2017-18, savings are planned to be achieved through a change to post-16 funding policy, requiring the families of all post-16 pupils to make contributions to the costs of transport to school, even where those pupils have a disability. The expectations of parents will need to change, particularly where children are transported (sometimes individually) in costly taxis. Families will be given the ability to make their own decisions about how best to get their children to and from school through the provision of Personal Transport Budgets. These personal budgets can be used to pay for car travel, public transport, sharing travel with other parents or wider family networks or overcoming barriers that have prevented them from accompanying their children to school, such as childcare for younger siblings. The experience from other local authorities is that using this approach many families are able to identify transport arrangements which are better and more-cost effective than relying on direct public service provision and are able to make arrangements within a personal budget which is allocated at a lower rate than the equivalent cost of direct local authority transport provision. The second element, to achieve savings from 2018-19 onwards, is based on the success of work to increase the range and availability of education provision for children with high needs in the county, including the planned opening of new special schools. More local provision removes the necessity of children and young people travelling out of county to go to school (and reversing the trend of rising demand that causes the pressure). If it is not possible to increase the provision in the county, including within mainstream schools, to meet higher needs then these savings will not be achieved. (A/R.6.403, £388k in 2016-17, £396k in 2017-18, £1,050k in 2018-19, £1,113k in 2019-20, £1,153k in 2020-21)

8.20 Looked After Children Savings - Savings are planned to be achieved through the implementation of the LAC Strategy which will be reviewed by the Children and Young People Committee in December. The Strategy sets out how we will reduce the rate of children taken into care in the county, the cost of provision and by reducing the length of time children are in care for.

8.21 We need to reduce the number of Looked After Children, from around 570 (40.5

per 10,000 population) at any given time currently, to around 450 (29.3 LAC per 10,000 population). A figure of 450 looked after children has been achieved before in Cambridgeshire in 2009, albeit that the overall child population was somewhat lower at that time. We will have a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. We will seek to prevent need escalating and find alternatives to care wherever possible. We will be clearer than ever with parents who ask us to take their children into care that they cannot give up their responsibilities as parents and that we will only bring children into care where this is absolutely necessary for their safety. Our range of edge of care services and teams across services for children, families and adults will make children at risk of coming into care their first priority and provide the rapid, tenacious and intensive support for families which we know keeps children out of the care system. We will take a flexible approach to allow the provision of substantial support for children who are being supported by Children's Social Care Units or within specialist services, when we see their circumstances deteriorating and need(s) increasing, to avoid a high cost placement. To deliver these proposals we will have to tolerate a higher level of risk than we have done previously in our work with families and children and young people will remain in chaotic or difficult family situations for longer as we seek to avoid care placements. The CFA Workforce Development Strategy which will come to Committee in December will include a focus on supporting teams to manage this higher level of risk.

- 8.22 To reduce the length of time children are in care for, we will ensure that children promptly move into care arrangements either within their own wider family or with a foster family where this is appropriate and safe. We will review the circumstances of LAC and their families on a regular basis to establish whether children need to remain Looked After or whether due to changed circumstances they can move back with their families. We will continue to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right.
- 8.23 We will also reduce the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will focus on brokering family solutions and identifying kinship carers who can take responsibility for children when their parent cannot, in preference to making a formal care placement. We will use the budget to fund support for Looked After Children more flexibly and creatively to meet needs at a lower cost. We will spend significant sums of money on support other than traditional residential 'placements', which might include funding more support workers to work with families frequently (i.e. once a day, or every other day) to avoid the placement cost. (A/R.3.012 and A/R.6.406 total, -£3,529k in 2016-17, -£3,426k in 2017-18, -£3,203k in 2018-19, -£2,656k in 2019-20, -£2,493k in 2020-21)
- 8.24 Reductions in Commissioning Enhanced Services  
Commissioning Enhanced Services manages the statutory assessment process for special educational need, children's placements as a result of disability or being looked after, and placements for adults with learning disabilities. This proposal is based on reducing staffing in this service. In 2016-17 and 2017-18, savings will be achieved by not filling vacancies as they arise. In 2018-19 however, there is a large proposed reduction in staffing within the Statutory

Assessment and Resources Team (StART) following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in Looked After Children numbers and therefore a reduced requirement to commission placements. (A/R.6.402, -£40k in 2016-17, -£13k in 2017-18, -£526k in 2018-19)

- 8.25 Reductions in Strategy Service and Information Management Service  
We will reduce staffing levels in the CFA Information Team, including the Welfare Benefits Team, and end funding to support the Child Poverty Strategy. Savings in future years will be based on a reduction in staffing in the Strategy and Business Improvement and Development teams, and will result in less capacity to deliver transformational change from 2018-19 onwards. In Information Management, we will reduce funding for database improvements, which will result in fewer bespoke developments to respond to information requests from commissioners. We will make savings through efficiencies in Business Support, including on-line booking of training courses. We are currently purchasing new IT systems for adults and children's services, which will also allow a reduction in staffing in future years as a result of efficiency. (A/R.6.401, 6.404 total -£246k in 2016-17, -£137k in 2017-18, -£816k in 2018-19)

Cross CFA savings

- 8.26 Support Functions  
In addition to the reductions in the Strategy and Information Management Services within Strategy and Commissioning described above, a number of reductions are proposed in relation to support functions across CFA. We will create a single contract monitoring and procurement function for the whole of CFA which will lead to staffing savings. We will bring strategy functions together across Children's, Families and Adults Services and there will be staffing reductions from these strategic support functions. There will be a reduction in business support capacity. This is linked to the Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems. We will be able to achieve some efficiency by bringing some of these roles and teams together, but there will also be a decrease in the capacity of support functions to support transformational change. We will have to focus our data analysis, project management, strategic analysis and policy and communication function on a smaller set of absolute priorities in future as overall capacity will be diminished. (A/R. 6.701, 6.702, 6.703, 6.705 Total -£575k 2016/17)

- 8.27 Early Years Support and Advice  
It is proposed to reduce the level of support to settings and early years providers in schools to the statutory minimum. The focus of intervention and improvement support will be only on settings judged by Ofsted as less than good. Settings rated good or outstanding will need to be more self-reliant, access guidance and online materials, and develop ways of supporting one another rather than receiving direct support from the local authority. The proposals will also include the withdrawal of general advice and training for early years providers on SEND inclusion and access, which is currently provided by Enhanced and Preventative Services. Limited general SEND training and support for settings, in particular on communication and behaviour support, will be provided as part of the offer

from the Early Years Service in the Learning Directorate. Early years providers will continue to be able to access services on a traded basis. Support to help vulnerable groups access Nursery Education Funded places will continue to be provided but will be reduced to the minimum level required to meet our statutory responsibilities. (A/R.6.707 -£543k 2016/17)

## **9 NEXT STEPS**

- 9.1 Following consideration by the Committee, these draft proposals will be further developed for reporting to the December meeting of the Adults Committee. The proposals will be considered at the General Purposes Committee in January, alongside those from the other service committees before then being recommended for formal endorsement at the February meeting of Full Council. The timeline for this process is shown below.

November	Section 188 Notice Published describing impact on staffing numbers  Ongoing work to deliver savings proposals
December	Adults Committee considers final draft revenue proposals.  Ongoing work to deliver savings proposals
January	General Purposes Committee review draft Business Plan for 2015/16.  Ongoing work to deliver savings proposals
February	Draft Business Plan for 2016/17 discussed by Full Council.  Ongoing work to deliver savings proposals
March	Publication of final CCC Business Plan.  Ongoing work to deliver savings proposals.

- 9.2 Officers will continue to develop the delivery plans for the savings proposals as well as the community impact assessments in each area, these will to provide Committee members with further detail on how savings will be achieved and how this will impact on service users and communities. We are also developing robust delivery plans for the proposal within the draft Business Plan.

## **10 ALIGNMENT WITH CORPORATE PRIORITIES**

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

- 10.2 No significant impact.

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

- 10.4 The impact of these proposals is summarised in paragraph. 5.7. Supporting people's independence is a central principle of our strategy and business planning proposals and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's

desire to avoid or delay the need to rely on public services. However it is also recognised that the direct impact of providing reduced support for people will have a negative impact on their health and people's ability to lead full and active lives will be diminished.

#### **10.5 Supporting and protecting vulnerable people**

- 10.6 The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within section 8 and in more detail within the community impact assessments.

### **11 SIGNIFICANT IMPLICATIONS**

#### **11.1 Resource Implications**

- 11.2 The proposals set out respond to the financial context described in sections 1-4 and the need to dramatically change our service offer and model to maintain a sustainable budget. An overview of the resource implication is provided at section 3.1. The full detail of the impact of the proposals on existing budgets is described in Table 3 of the business plan, attached as Appendix B.

- 11.3 The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

- 11.4 This set of business planning proposals, more than ever before, is subject to significant financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere. There are also financial risk and uncertainties relating to the outcome of the Government ongoing spending review.

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

- 11.6 The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.

- 11.7 Children, Families and Adults Services will continue to meet the range of statutory duties on local authorities, but as stated within the impact sections of this paper the level of help provided will reduce. The community impact assessment for each relevant proposal provides further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These assessments are attached as Appendix E.

- 11.8 There is an unprecedented level of risk contained within the proposals. As we reduce the number of people who receive our specialist and intensive support, it follows that more risk will be held within communities and families, which will, in some cases, lead to people being less safe and poorer outcomes for vulnerable groups. Similarly, our workforce will need to operate within the context of this higher level of risk and will need very different skills from now. We are likely to

see an increase in the number of complaints to the Council and the Local Government Ombudsman, for example, as people seek to challenge the difficult decisions we will be making.

#### **11.9 Equality and Diversity Implications**

- 11.10 The size of the financial challenge means that services will continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The Community Impact Assessments describe the impact of each proposal, in particular on vulnerable or minority groups.

#### **11.11 Engagement and Consultation Implications**

- 11.12 Our business planning proposals are informed by our knowledge of what communities want and need. They are also be informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The CFA Strategy document is being discussed with all key partner organisations. Where business planning proposals are linked to specific policy changes these policy revisions are subject to separate consultation with the relevant service user groups and other stakeholders. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Children and Young People Committee.

- 11.13 Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee at Appendix E, and where applicable these have been developed based on consultation with service users and stakeholders.

#### **11.14 Localism and Local Member Involvement**

- 11.15 The proposals set out in this report, particularly in the latter years, are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. The County Council's new Community Resilience Strategy, reviewed at the October Meeting of the Children and Young People Committee, sets out in detail how we will work to support local people and local leaders to play an even more active role in meeting the needs of services, in the context of the diminishing support from statutory services. The success of that strategy will be essential to the delivery of the business planning proposals set out above.

- 11.16 As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

#### **11.17 Public Health Implications**

- 11.18 A number of the proposals within this report will have implications for the health of children and young people. We are working closely with Public Health

colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular, paragraph 6.11 above discusses work to consider savings from the Drug and Alcohol Action Team budget, the implications of which will be consulted on as part of the development of proposals.

Source Documents	Location
None	



# **STRATEGY FOR CHILDREN, FAMILIES AND ADULTS SERVICES IN CAMBRIDGESHIRE 2016/17 TO 2020/21**

**Our vision** is for children, families and adults in Cambridgeshire to live independently and safely within strong and inclusive local networks of support. Where people need our most specialist and intensive services, we will support them.

## **WHAT IS SET OUT WITHIN THIS STRATEGY**

<b>Why change is needed</b> <ul style="list-style-type: none"> <li><i>Increased demand and complexity of need</i></li> <li><i>Changing legislative requirements</i></li> <li><i>Budget reductions</i></li> </ul>	<b>Pages 3 to 6</b>
<b>We are building on solid foundations</b> <ul style="list-style-type: none"> <li><i>Working in partnership to transform care and support</i></li> <li><i>We need to do more as a system</i></li> </ul>	<b>Pages 7 to 9</b>
<b>What will be different in 2020 and the impact of our approach</b> <ul style="list-style-type: none"> <li><i>Summary of what will be different by 2020</i></li> <li><i>Key principles of our approach</i></li> <li><i>How our proposals will impact children, families and adults in Cambridgeshire</i></li> <li><i>Our commitment to you and what you can do</i></li> </ul>	<b>Pages 10 to 12</b>
<b>How we will achieve our vision: A focused approach to reducing the cost of care and support</b> <ul style="list-style-type: none"> <li><i>How care and support will be reduced for Looked After Children, adults with a learning and/or Physical disability, older people, adults with mental health needs and for Home to School Transport budgets</i></li> <li><i>Responding to inflationary pressures</i></li> </ul>	<b>Pages 13 to 18</b>
<b>How we will achieve our vision: Strengthening the impact of work to prevent, reduce or delay need for high cost care and support</b> <ul style="list-style-type: none"> <li><i>Communities &amp; families to do more for the vulnerable</i></li> <li><i>All our work will be person focused</i></li> <li><i>Change the way that people can access our services</i></li> <li><i>Reduced spend on support for schools and settings</i></li> <li><i>Improved use of digital technology, analysis and use of data to better plan, target and commission support</i></li> <li><i>Convene a broader dialogue with business</i></li> </ul>	<b>Pages 19 to 22</b>
<b>How we will achieve our vision: We will support our workforce to transform</b>	<b>Page 23</b>
<b>Appendix: Case studies to illustrate how support to children, families and adults will change by 2020</b>	<b>Pages 24 to 25</b>

## **WHY CHANGE IS NEEDED**

Across Cambridgeshire, demand from people who are eligible for adult social care, older people and mental health services or children and young people's services continues at a level that exceeds the available budget.

### **Increased demand and complexity of need**

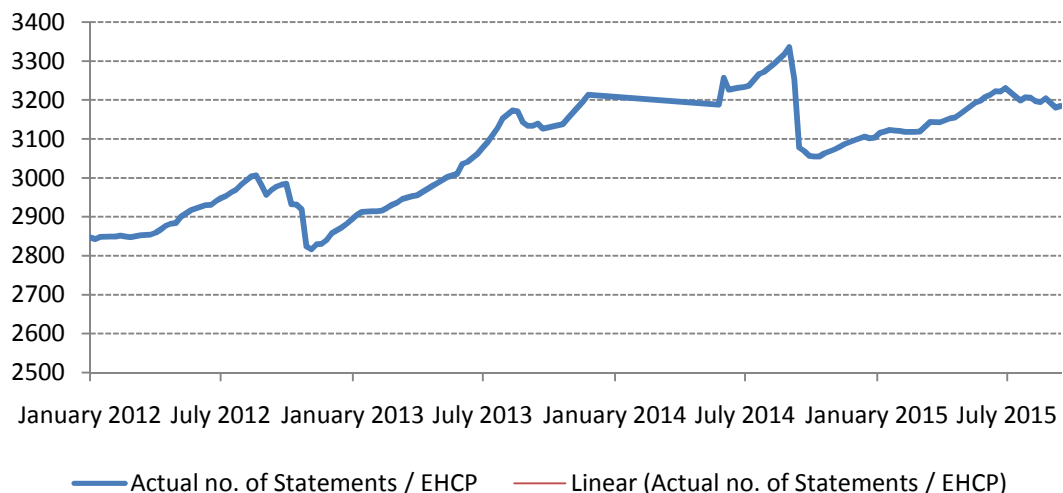
We have a rapidly expanding population of frail older people within Cambridgeshire who have increasingly complex needs and support requirements. The number of children in the County is growing and is accompanied by a rising acuity of need. This includes an increase in the number of Looked After Children and level of complexity in children with statements of Special Educational Need (SEN). Services at all tiers are experiencing high levels of demand.

#### ***Children and young people***

In five years' time, total primary school pupil rolls are forecast to be around 9% higher than current numbers in Cambridgeshire as a whole; and 15% higher in Cambridge City.

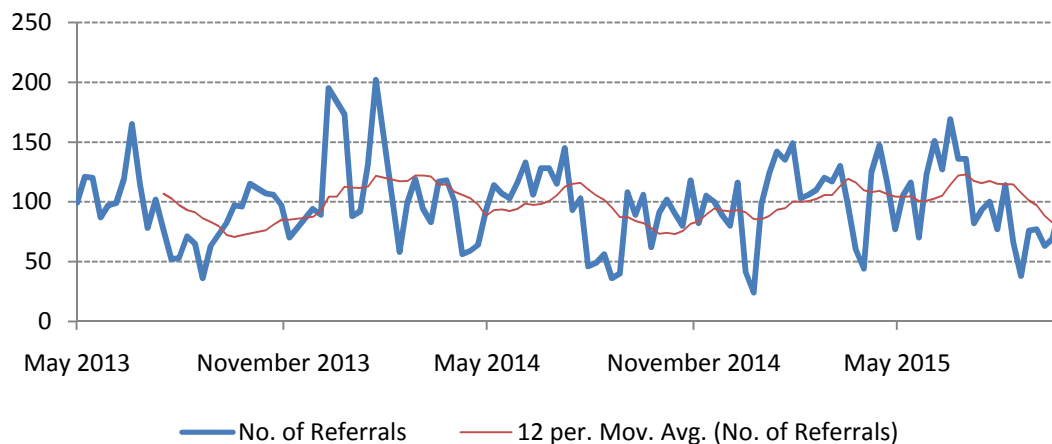
This growth in children numbers is accompanied by rising demand for higher need services. For example, statements of SEN, of which there were 2,850 in March 2012 and around 3,150 in March 2015.

**The number of statements / EHCP is increasing  
(Jan 2012 to Sept 2015)**



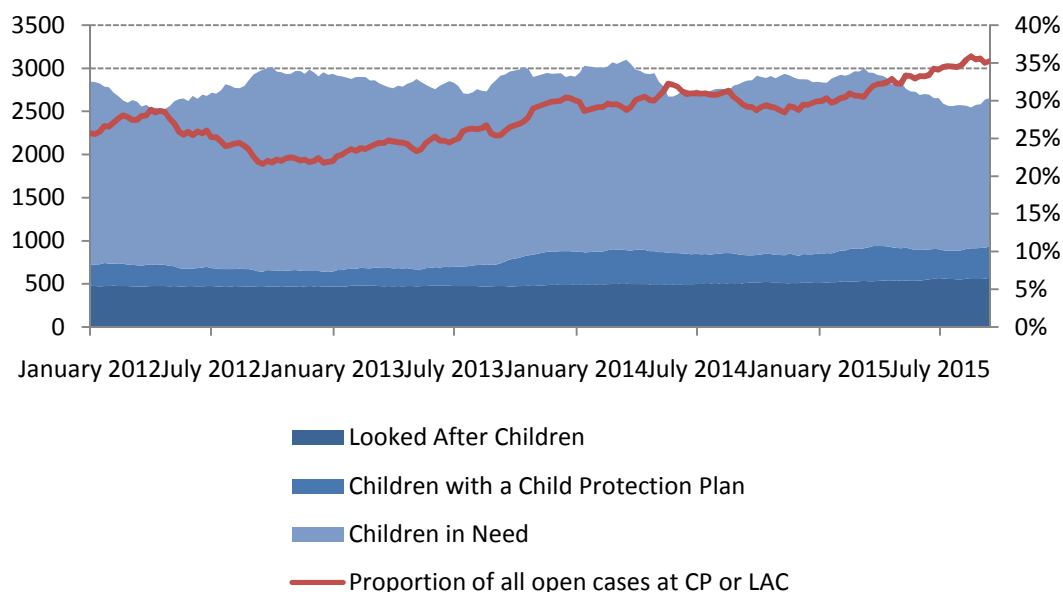
The number of referrals to our children and young people's locality team services for one to one support varies from between 75 and 125 per week (using a 3 month rolling average figure). However, since 2013, services have been remodelled to meet savings targets and the amount of support has been reduced. We recognise that we cannot meet the same demand that we do now and will have to reduce the support we provide.

### The three month rolling average suggests referrals to Locality teams for 1:1 support has remained broadly constant



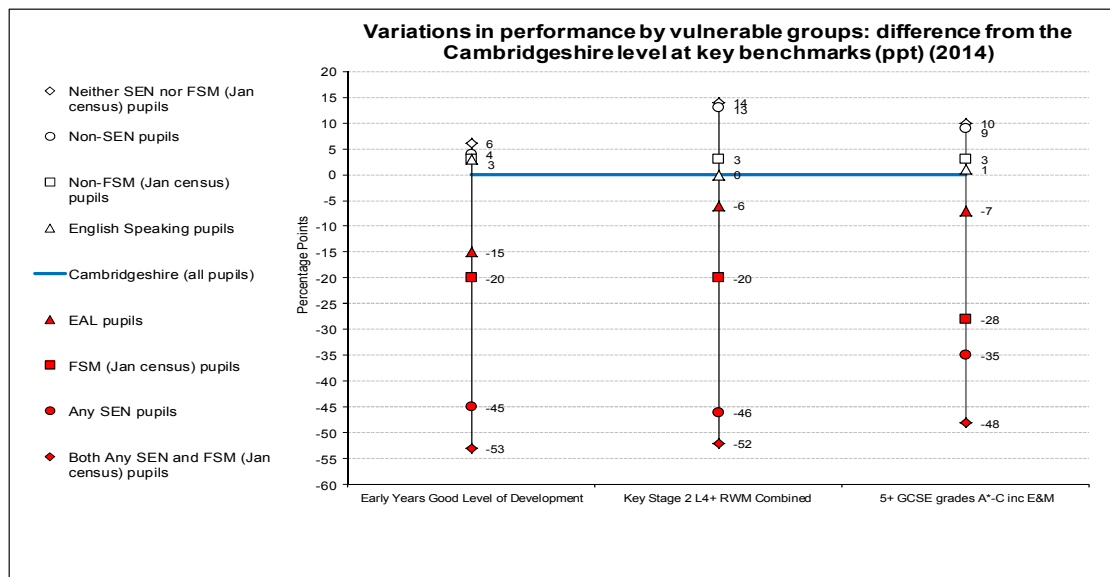
At the highest level of need, the number of open children's social care cases have varied between 2,500 to 3,000 since mid 2012. Over that time the proportion of these cases at the highest need categories of child protection and Looked After Children has grown, from 25% of all open cases to 35%.

### The proportion of high need cases open to Children's Social Care is increasing (Jan 2012 to Sept 2015)



Less than half of children and young people in the county who are aged 11 to 16 years old attend a good or outstanding school. This has fallen significantly in recent years. Around three-quarters of children aged 5 to 11 years old attend a good or outstanding school in Cambridgeshire.

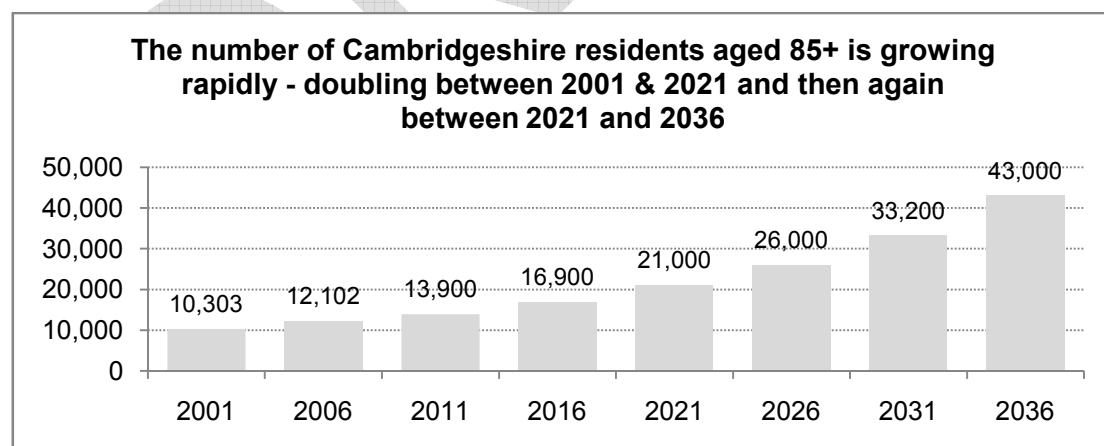
The proportion of children in Cambridgeshire who have special educational needs, access free school meals, or speak a language other than English at home (or some combination of these) who achieve the benchmark is much lower than their non-disadvantaged peers, across all key assessment areas.



### Adults and Older People

There are demographic pressures on the resources to support people with learning and physical disabilities. We are seeing more people presenting with complex needs and managing this pressure within a reduced budget is becoming increasingly demanding.

Older people, particularly those over 85, use health and social care services much more than 65 to 85 year olds on average. There has been significant growth in the number of over 85 year olds in the county since 2001. Over the next 20 years, we are expecting the over 85s population to grow exponentially, doubling from 2001 levels by 2021 and then more than doubling again by 2036.



### Changing legislative requirements

In adult social care and support for older people, the Care Act is driving significant change for Councils. It reinforces how important it is to support carers to meet the needs of people who are 'cared-for', introduces the expectation that we work more broadly to support people's overall wellbeing and sharpens expectations around safeguarding duties. These reforms are

well aligned with our strategy, but in many areas they will create new cost pressures by widening the number of people we both work with and provide assessments for, and by establishing new expectations in relation to carers.

Expectations around the newly announced national Living Wage will significantly increase the cost of commissioning domiciliary care, residential homes and other care for older people and those with disabilities and mental health needs. These budget pressures are likely to run to multi-million pound additional costs over the next few years.

There have been, and continue to be, a number of significant changes to the education system in recent years, which have resulted in an increasingly diverse and autonomous school system and a changed role for the Council. These changes include the expansion of the academies and Free Schools programme and raised expectations by the Office for Standards in Education (Ofsted) of schools, settings and Councils. In the context of standards generally being below the national level (despite recent improvements); the recent decline in the proportion of children attending a good or outstanding secondary school; and significant gaps in achievement between vulnerable groups and their class mates, there is an even greater need for schools and settings to work together to drive school improvement.

#### **Budget reductions**

Alongside the increasing and changing demands on services, we are tasked with making over £100m in savings over the next five years. This is 29% of the gross budget for children, families and adults services over this period. We need to respond to demand pressures totalling £45million and inflationary costs of £28million. This follows a five year period, since 2011, through which the Council has already budgeted to save £196million.

There are no more 'painless' budget reductions to implement, for example, through efficiencies, reducing duplication or removing less effective services. **If we do not make any changes to our services or the way we deliver them, we will not be able to meet the increasing demand for those who need our support over the next five years.**

## **WE ARE BUILDING ON SOLID FOUNDATIONS**

To seek to mitigate the impact of budget reductions requires us to transform the support we provide to a better model and improve outcomes quickly and efficiently. People do not generally want to be dependent on public services or be placed in a care setting if this can possibly be avoided. Instead they want to live with and be supported by their family and friends at home in the community, and remain connected to their communities and interests.

Over the past few years, we have started to transform the way we work to improve outcomes for people so that they are supported and safe within their families and communities, and to reduce the cost to the public purse. We cannot do this in isolation and must work in partnership within the wider system across the health and care sector to transform support for people.

Across Cambridgeshire, there is a long history of organisations developing integrated services for children, young people, families, adults and older people. A diverse range of organisations impact on outcomes for children, families, adults and older people in Cambridgeshire. These include District and City Councils, housing providers, and the voluntary and community sector. A high level of dependence also exists on the independent sector.

### *Integrating services to improve outcomes for older people*

Our joint Older People's Strategy (with partners across the health and care system) sets out the significant opportunities to design and implement a better system of services for older people. The collective vision is for older people to be more independent, more active and more engaged in their communities for as long as possible, knowing that they can rely on services which are flexible, creative, coordinated and focused on keeping them well if needed. The key features of an integrated system to improve outcomes for older people that we must continue to work towards are:

- 1. A series of community based programmes and support that help people to age healthily**
- 2. A recognised set of triggers of vulnerability which generate a planned response across the system**
- 3. A universal network helping older people and their families to find high quality information and advice**
- 4. An aligned set of outcomes for older people**
- 5. An integrated front door with an agreed principle of 'no wrong door'**
- 6. Shared assessment process, information sharing between health, social care and other key partners**
- 7. A shared tool that describes levels of vulnerability**
- 8. A locality based Multidisciplinary team approach (MDT)**
- 9. Co-located staff**
- 10. Joint commissioning and aligned financial incentives to deliver outcomes**

The Cambridgeshire Executive Partnership Board is leading the development of a person-centred and integrated system of support across the adult social care and health system. The shared 'Better Care Fund' with health partners is allowing us to consider how we can redesign all of the care and health services in Cambridgeshire into the most coherent system, shifting support into community-based and preventative early help and away from high-cost, acute specialist and crisis management support.

Through the implementation of Transforming Lives (our new model of adult social work), our social work will be more proactive, preventative and personalised and will aim to enable residents to exert choice and control and ultimately to live more healthy, fulfilled, socially engaged and independent lives. We will work with our partners to facilitate support for people, families and communities to be socially and economically productive. Similarly, within Adult Mental Health we are embarking on transformative change through personalised care that enables individuals to remain as independent as possible within their communities.

Our approach to early help for children and families seeks to reduce the number of people requiring costly specialist services through preventative activity and enabling families and communities to take control and succeed independent of ongoing public services. It has a specific focus on making sure children are ready for and attend school and make expected progress, young people have the skills, qualifications and opportunities to succeed in the employment market, and the number of families who need intervention from specialist or higher threshold services is minimised.

*Integrating resource to support high demand or troubled families*

The Together for Families programme is driving a new collaborative approach to support families with complex needs and where support must be coordinated across organisations to help families overcome the most challenging issues, such as substance misuse, worklessness, criminality, anti-social behaviour, domestic abuse, mental health difficulties and many others. The 'Think Family' concept (described below) is at the heart of this model and will be extended to other services. For example, our work with vulnerable adults through the *Making Every Adult Matter* project and work to reduce the number of frequent attenders to emergency hospital facilities.

- 1. One Lead Professional** – to co-ordinate work with the family.
- 2. One thorough family assessment** – considers needs of the whole family, how the issues inter-relate and the wider context and relationships which surround presenting issues.
- 3. One overarching family support plan** – whilst we recognise that some agencies have to use a particular plan due to statutory requirements, there should be one overarching support plan managed by the Lead Professional and reviewed regularly with the family and professionals involved through team around the family meetings.
- 4. A team around the family** – professionals endeavour to ensure all relevant professionals are involved in their team around the family.



**5. Limiting transfers of families between services-** one coordinated intervention is more effective than services taking it in turns. Transfers between teams consume time, energy and incur cost.

**6. Commitment to putting family needs at the centre and overcoming professional difference** – professionals are open and reflective about their thinking and practices understand the perspective of other professionals to enable better multi-agency working.

*We need to do more as a system*

**We need to do more – as a system and to scale – to get the maximum value from our resource towards preventing need and preventing the escalation of need.**

Our system of support services should be developed in a way that is based on the real experiences and needs of vulnerable people and their families and carers, rather than organisational arrangements. We need to develop stronger partnership arrangements with the voluntary sector to ensure that people are aware of and can access the support that is available. Work has begun but more needs to be done over the coming years.

## **WHAT WILL BE DIFFERENT BY 2020 AND THE IMPACT FOR PEOPLE**

**Considerable reductions to all services for children, families and adults in Cambridgeshire will be necessary over the next five years.**

**Across the County, a smaller proportion of vulnerable people will have the cost of their care met by the Council and overall we will reduce the amount we spend on those in receipt of services.**

**We will ask communities and families to do more to support vulnerable people in Cambridgeshire.**

**We will increase the focus on improving long term planning for those in receipt of high cost care to maximise their independence and support from their families and/or communities, and to minimise the need for formal support provision over their lifetime. We will also reduce the cost of the specialist support people receive.**

**This will involve very difficult decisions in terms of where budget reductions will fall. Some people who currently receive our support will not continue to do so. In some cases, we will reduce support for people who use our services regardless of whether or not they can achieve greater independence.**

**We will strengthen the impact of the preventative work we do with people, working with them to prevent need and to prevent an escalation of need for our high cost services. We will use our remaining and reducing resources differently and our preventative activity will have a very different focus to now.**

**We recognise that problems cannot always be solved quickly and some people will require ongoing support over the course of their lifetime. Where people need our most specialist and intensive services, we will support them. We will strive to make sure that the support provided improves both the quality of their life and is cost effective.**

### **The key principles of our approach**

- Our work will be focused on promoting people's independence and progression, based around their strengths, improving their outcomes and reducing spend on high cost support.
- We will promote the responsibility of individuals for their own health and for the care arrangements of older and younger generations in their families and communities.

- We will build strength and capacity between people and the networks available to them (be that in their families and/or wider communities) so that they can meet their own needs.
- We will change the way that people can access our services in order to ensure a more timely response to need.
- Our work will be better focused on short term interventions to reduce, delay or prevent need where possible. It will be arranged and delivered locally and we will coordinate and integrate the support that people of all ages need (recognising that the intervention may be different depending on need).
- We will promote professional judgement and support the flexible and creative use of resources to improve outcomes and reduce anticipated whole life costs.
- In some cases, we will reduce support for people who use our services regardless of whether or not we can achieve greater independence.
- Where we have statutory responsibilities for institutions (e.g. maintained schools), interventions will be as targeted and as brief as possible with the aim of building capacity, promoting self-improvement and achieving a quality, self-sustaining system.

**The impact on children, families and adults in Cambridgeshire**

We must be clear with local people that difficult choices will need to be made over the next five years in terms of the support that the Council can provide. Now and over the next few years we will make sure that people who use our services - and their families and communities - have the opportunity to consider the impact of proposed budget changes and to be part of their development. This includes talking to people about the reduction of funding for existing support.

Decisions about the support people receive will be made within the context of the overarching vision and strategic principles set out within this strategy, but we must be realistic. It is inevitable that as we better understand the impact of the changes we are making, we will need to react to different pressures and/or change the direction of travel accordingly over the next five years. We will continuously review the impact of the changes we are making and will monitor the delivery of the savings we have to make.

Whilst we will strive to improve outcomes for people, promoting independence and building on networks of support, we recognise that we will not be able to mitigate the impact of a reduced budget on the people we work with. Ultimately, it is inevitable that as services for children, families and adults reduce we will have reduced management and support capacity. **Some people will either have to wait longer for a service or will receive no service at all. In some cases, we will reduce support for people who use**

**our services, regardless of whether or not we can achieve greater independence.**

There is an unprecedented level of risk contained within this strategic approach. As we reduce the number of people who receive our specialist and intensive support, it follows that more risk will be held within communities and families. This will, in some cases, lead to people being less safe and poorer outcomes for vulnerable people. Our workforce will need to operate within the context of this higher level of risk and will need very different skills from now. We are likely to see an increase in the number of complaints to the Council and the Local Government Ombudsman, for example, as people seek to challenge the difficult decisions we will be making.

A person centred response, with greater focus on support within individual communities and/or networks of support, makes it inevitable that there will be greater differentiation in terms of the support people receive from our services. This is an uncertain environment and we have developed the following commitment to residents of Cambridgeshire, which sets out what people can expect from us when they need support. It also sets out what people in Cambridgeshire can do to support the ambitions of this strategy.

#### Our commitment to you

**We will listen to you and work with you to plan ahead, building on your strengths and any support available to you from family, friends and the wider community.** We will be clear about the amount and type of any support that we will provide, which will be personalised and will make a positive difference to you. We will intervene to keep you safe if you are unable to protect yourself.

#### What you can do

- **Get involved in your community.** You could volunteer with a local community group, charity or sports club.
- **Get online.** Access Council services or check information online. Our website is easy to use and will save you time.
- **Create opportunities to help protect the vulnerable in our communities.** Check on or help a vulnerable or lonely neighbour. If you are concerned about the welfare of a child or vulnerable adult, report it straight away. Consider fostering or adopting a child to provide a stable start in life for them.
- **Be healthy and active.** Take personal responsibility for your own health. Keep physically active and exercise regularly.
- **Plan** for the care of older generations and young ones in your families.
- **Have your say.** Tell us if we get it wrong and if you feel you could help the Council with the services we provide, get in touch and talk to us.

## **HOW WE WILL ACHIEVE OUR VISION:**

### **A focused approach to reducing the cost of care and support**

A care budget is a sum of money that is used when a person has eligible needs, following assessment by a social worker or care manager in the case of social care, and the Social and Education Transport team in the case of transport budgets. The amount of money paid out of the care budget depends on an individual's needs. A significant amount of our total budget for children, families and adults services is for this type of support, which is often statutory. It includes support for older people, adults with mental health needs, adults with a learning disability and/or a physical disability, Looked After Children, and Home to School Transport to mainstream and special schools.

Specialist services are costly and often represent a long term commitment. The current most expensive 25% of adult social care packages (2200 packages) cost £97m per year, or 70% of the total committed budget. In children's services, the top 25% (140 packages) cost £13m per year, or 50% of the total committed budget (not including any transport budgets).

To reduce the total budget spent on such support, the Council can only seek to help reduce the number of people requiring care through prevention and early help, and/or reduce the amount or cost of the care we provide to meet the needs of people receiving care. Ultimately, this will mean changing expectations about what care we fund and who is eligible for support. Small scale improvements are already being made, but more needs to be done. We have developed revised models of the care budgets to inform reductions in the proportion of service users, the length of time they are supported for and the cost of care over the next five years. These proposals are the most stretching reductions possible whilst still being deliverable. The level of risk attached is unprecedented.

#### **Our general approach to reducing high cost care and support by 2020**

- We will develop flexible and creative support plans, moving away from purchasing only traditional 'care packages' or 'placements' and towards funding the most cost-effective support plan – whatever it might be.
- We will devolve budgets as far as possible to service users and front line professionals to increase awareness of individual spend and to put more people in control of their care and the use of the personal budgets available to them, focusing on independence and progression.
- We will expect front line professionals to make decisions on the basis of the lifetime costs of support for individuals and consider what can be done early on to reduce that cost over the longer term. This may include reducing long term spend with lump sum upfront funding.
- We will put resource into facilitating discussions with the market to provide creative solutions to support people.

- Our services will support people across all ages, so that we work with those open to our services as a child to minimise the need for formal support provision over their lifetime.
- We will continuously review our high cost support, considering where spend has been reduced and the impact this had on outcomes for people.
- Wherever possible, we will avoid allocating extra funding to demand-led care budgets to support them in responding to increased demographic pressures. Instead, we will develop strategies to meet new needs within existing resources which will include further development of preventative activity. This requires new thinking and preventative activity that looks very different to now and is described in the subsequent chapter.
- The scale of housing development within the county is considerable. Over the next twenty years we expect 50,000 additional homes to have been built in Cambridgeshire. We have considerable experience of the high needs that originate in new communities as they become established. We will consider how we use resource to provide preventative services within new communities, focusing on supporting the development of self-supporting communities from early occupations of these sites.

This strategy includes case studies to exemplify the support that some of our more vulnerable children, families and adults in Cambridgeshire might receive by 2020 and how that differs from now.

#### **How we reduce the number of Looked After Children and the cost of their care**

Over the next five years we will seek to reverse the recent trend for rising numbers of children who are in care, so that the Looked After Children population will decrease, despite the growth in the 0 to 18 population.

We will prevent need escalating and find alternatives to care wherever possible. We will focus on brokering family solutions and identifying kinship carers who can take responsibility for children when their parent cannot, in preference to making a formal care placement. We will be clearer than ever with parents who ask us to take their children into care that they cannot give up their responsibilities as parents and that we will only bring children into care where this is absolutely necessary for their safety. Our range of edge of care services and wider services for children, families and adults will make children at risk of coming into care their first priority and provide the rapid, tenacious and intensive support for families which we know keeps children out of the care system.

We will change the mix of care placements and arrangements we make – with fewer residential placements, fewer children with independent foster care agencies and fewer children placed out of county. We will use funds creatively and flexibly to meet need at a lower cost. This might mean spending significant sums of money to fund more support workers to work with families frequently to avoid the placement cost. This flexible approach will include

support for children who are being supported by Children's Social Care teams or other specialist services, when we see their circumstances deteriorating and need(s) increasing, to avoid a high cost placement.

**How we will reduce the cost of support for people with a physical and/or learning disability**

We will change the way that the needs of disabled children and adults are met and will review and reassess all existing support for people within a new policy framework to reduce the cost of that support and develop greater independence where possible. We will do as much of that as possible next year (2016/17) and in the subsequent year.

Our new policy framework will be based on a robust assessment and care and support plan that is tightly focused on meeting eligible needs to support someone's wellbeing. Care and support will not provide for a particular lifestyle, but will be focused on managing risks to wellbeing. For example, we will provide single person accommodation and support arrangements only where there is an identified need, not simply where it would be preferred.

Choice and control over the day-to-day will not be unlimited, but will be planned for within reasonable limitations that would apply to someone living without a disability. Choice will be limited to those services that are the most cost effective. Where someone is supported 24 hours a day for 7 days a week, we would expect that support to provide day-time activities even if they are limited, rather than providing for additional activity. Where a person would like to attend an activity with their support worker that is also attended by other service users who have individual support, we may commission shared support from the activity provider rather than continue individual support.

Our care and support plans have sometimes treated people as isolated individuals. However, 'independent living' does not mean 'isolated living', and the care and support plans we make with people over the next five years will now take more account of the contribution that a natural network of family, friends and the wider community makes to someone's wellbeing. This means personal budgets will take into account all of the support provided by family, friends and community networks and facilities.

Care and support plans will focus on managing risk. Rather than providing a level of support to cover a worst case scenario, we will plan for people to be as independent as possible and use contingency plans to ensure we can respond if extra help is required or something goes wrong. We will model the significant cost of support which will accrue over the lifetime and re-profile that spend to provide greater support up-front to reduce ongoing needs. We will build on the concept of the Disabled Facilities Grant, which provides a source of upfront funding to help make life more manageable in the long run. For example, considering whether a house move or major works to a family home would allow the family to live much more independently thereafter.

Care plans will focus on short-term interventions to achieve specific outcomes that enable people to be more independent. For example, if dedicated support for a period could help someone gain the confidence to travel and live independently, succeed in employment, make connections in their community or develop other skills which improve quality of life and reduce ongoing care needs. We will consider commissioning this kind of help by outcomes, inviting external providers to work with families to increase their independence.

Many of the adults with disabilities supported by adult social care services were previously supported by children's services. It is vital that we help children and families plan for their later lives and anticipate the different support they will receive in adulthood. In line with our new statutory duties around Education, Health and Care Plans, it also means bringing the education, health and social care (for both children and adults) services together with the family and the child or young person when we are making a support plan. People with a physical or learning disability should expect a local school to be able to support their education, to access activities and facilities in their community, and to have a progressive outcome-focused plan focused on increasing their independence. The plan will be based around them continuing to live at home wherever possible.

#### *How we will reduce the cost of support for frail older people*

Over the next few years, despite significant increases in the older people population, we will seek to maintain the same amount of people using our services as now. We will divert as many people as possible away from our services, whilst helping needs to be met. We plan to mitigate a significant proportion of the demand pressure by offering new forms of early help, which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package. How this early help will work is set out in the subsequent section of this strategy.

We will meet the needs of older people through more creative and alternative arrangements which reduce reliance on residential provision in particular. We will help people to make the right sustainable choices about where they live. We know that living in appropriate housing can help to minimise needs as people grow older. We need to make sure that for people who choose to, there is a high quality option for moving house that allows their future needs to be met and fits with their lifestyle and plans for their retirement.

We will ensure that housing discussions are based on a flexible set of accommodation options, ranging from appropriate housing for those without care needs to temporary accommodation for some, and higher need permanent accommodation for others. We will work with partners in housing and health services and the commercial sector to make sure that a wide range of suitable housing options are available and, if necessary, built. We will share information with partners to ensure that development work is guided by evidence about future demand for services and where we can support the market to develop solutions. This is likely to result in mixed developments containing residential care provision, extra care and other specialist



accommodation, and more general housing built to an appropriate standard to support people to live independently for longer. These developments will be combined with new communities where it is sensible; but we will make the most use of public sector assets wherever we can as it could also provide an income to offset the need for further budget reductions elsewhere.

We will seek to change the mix and size of packages of support, reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. We are exploring the *Shared Lives* model of respite care for older people, which will place people with carers (usually retired social care or health staff) who provide care in their own homes.

**How we will reduce the cost of support for adults with mental health needs**

Despite the population growth and demographic pressure on demand for social care for people with mental health needs, we will work to retain the current number of people who use these services over the next five years.

We will reduce overall spend by decreasing the proportion of care costs which are allocated to residential care. We will undertake a thorough review of all existing high cost placements, and in particular those made out of the area, to identify alternate options. We will seek to reduce the weekly cost of residential packages and reduce the number of weeks people spend in residential care before moving into more independent living arrangements. We will make sure that reviews happen regularly, and that there is a focus on increasing people's independence and moving them into less expensive support, such as supported housing.

**How we will reduce the cost of Home to School Transport (to both mainstream and special schools)**

We have considerable pressures to our budget in delivering our statutory requirement to provide Home to School transport for children and young people to mainstream and special schools. We will reduce this spend over the next five years, whilst fulfilling our statutory obligations.

We will change the way we contract home to school transport. Where it could result in a better value service, for example one that incorporates after school activities, we will encourage schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil. We will review different forms of provision, including direct provision by the Council and/or looking to better integrate home to school transport resources with community transport.

The expectations of parents will need to change, particularly where children are transported (sometimes individually) in costly taxis. Some families will be

given the ability to make their own decisions about how best to get their children to and from school through the provision of Personal Transport Budgets. These personal budgets will be used to pay for car travel, public transport, sharing travel with other parents or wider family networks or overcoming barriers that have prevented them from accompanying their children to school, such as childcare for younger siblings. We will also make routes safe for walking so that funding can be withdrawn.

We will consult on the removal of all post 16 transport subsidies, including for disadvantaged students. The Council has a duty to facilitate access to further education and learning for students aged 16 to 19. This does not extend to include financial support; such arrangements are discretionary. We will consult on ceasing to provide financial support to any new student over the age of 16 beginning a course of study effective from 1 September 2016, including those living in low income households. In recognition of the impact of such a change on individual students, their families, post-16 providers and transport operators, it will be essential to undertake a wide-ranging consultation with those who might be affected and all other interested parties.

#### **Responding to inflationary pressures**

Year on year, inflation increases the real costs of providing and commissioning services for children, families and adults. These increased costs are not currently matched by increased funding from central government and so represent an additional financial pressure. We are considering the approach we take towards inflation over the next five years and whether and/or where it is possible to manage inflationary pressures within existing budgets or at lower rates.

This approach would create considerable challenges and risks for Council services and those we commission through independent providers and the voluntary and community sector. The impact is most significant when considering the costs of packages of care support for older people, vulnerable adults and children in care and for our transport responsibilities. Care is primarily delivered by independent providers who bear the cost of any under-funding of inflation and are required to run as a business. The Council has not been in a position to fully fund estimated inflationary costs of providers for the last five years, some of which saw actual reductions in fees paid. Continuing this trend potentially threatens the financial sustainability of some providers at a time when demand for care is increasing. There are some opportunities to address this, but it is our biggest risk in terms of securing adequate supply of care in terms of the budget we have.

We will continue to work with providers to identify further ways to reduce costs and therefore future inflationary pressures. This includes ensuring that we scale our contracts to secure economies of scale and also provide downward pressure through competition. We will work with partners to jointly procure services and ensure that our service specifications reflect the reality of the resources that we have available, whilst ensuring that safe provision is secured. A Procurement Strategy will set out our work in more detail.

**HOW WE WILL ACHIEVE OUR VISION:**  
**Strengthening the impact of work to prevent, reduce or delay**  
**need for high cost care and support**

Over the next five years and beyond, we will strengthen the impact of the preventative work that we do with people. We will work with people to prevent need and to reduce or delay the escalation of need (through early help) for our high cost care and support services. We will use our remaining and reducing resources differently and our preventative activity will have a very different focus to now.

**We will ask communities and families to do more to support vulnerable people**

We will shift our focus from meeting all the needs of the individuals we work with to building strength and capacity within people's relationships and the networks available to them (be that in their families and/or wider communities) so that they can meet their own needs.

Communities that are more connected and resilient need fewer public services, create good places to live and improve outcomes. People have an active role to play in creating better outcomes for themselves and others, and will be the starting place for tackling issues. We will consider what communities can do to support people to be safe and independent for longer, alongside how the community can deliver some of the support for vulnerable people that is currently provided through our services. This will mean that there will be fewer people in receipt of direct preventative services from the Council over the next five years.

- Community work to tackle loneliness and isolation in older people would significantly reduce demand for high cost services.
- Training parents to provide training to other parents to support their children would reduce demand on our services and ensure social workers can be focused on supporting people with high needs.
- Investment in community navigators, Shared Lives for older people and different ways of providing Home Care would promote independence and cut spend through reducing the need for high cost support.
- Investment at scale in Assistive Technology would dramatically reduce the number and cost of specialist support over people's lifetime.
- The development of a system of social prescribing, so that GPs and community health providers can link patients with community networks, would ensure that early preventative activities can happen through community networks rather than our own service provision.

- Our libraries will be better focused on providing early preventative support to more vulnerable people within their local communities. They will provide information and advice, and reduce isolation and loneliness.
- We will make decisions about the use of our buildings and assets based upon a set of clear principles about how to best help strengthen the local community.
- Council Members can play a crucial and proactive role in creating a better climate between the public sector, the voluntary sector and local community leaders, promoting local activity to help local people.

We must be clear, however, that there is an unprecedented level of risk within this approach. As we reduce the number of people who receive our specialist and intensive support and reduce the provision currently provided, it follows that more risk will be held within communities and families. This will, in some cases, lead to people being less safe and poorer outcomes for vulnerable people. Similarly, our workforce will need to operate within the context of this higher level of risk and will need very different skills from now.

Our work will be person focused (building on the *Think Family* concept)

Our work will be person focused – starting from an understanding of a person's needs to the wider network of support available to them. Our workforce will spot problems and seek primarily to harness people's networks of support and coordinate the delivery of services where appropriate, to promote independence and progression, and reduce spend on high cost care. Our workforce will facilitate and broker support around individuals from across the health and care system and the experience of service users, rather than providing from the menu of Council-funded help.

We will provide short-term input to formalise a person's network of support for more vulnerable people where it will reduce long term cost. Our workforce will be given greater flexibilities to work around barriers that might constrain thinking or a different response. Our services will be grouped within localities, looking at all of the provision, resource and need within a given area and redesigning this flexibly and creatively to improve the experience of service users and reduce cost. Early help is not just about people whose need is below statutory thresholds. We will ensure better integration with services for people whose need is higher, using the same problem-solving approach to care planning and support towards independence.

We will break down artificial divides within our services based on the age of the people we work with to promote independence and forward planning. For example, we will work with children and young people with physical disabilities to plan for as much independence as possible in adulthood. There are also some areas where we will consider internal structural changes to provide professionals with the tools to work in a person focused way. This includes the distinction between Adult Social Care and Older People's services, the

benefits of an all age learning service and commissioning arrangements for support to carers (both young and adult).

**We will change the way that people can access our services**

One of the key ways to manage demand for services is by changing the way that people make contact with us. Our current approach is process-driven and pulls people into contact with our services. We will make changes to enhance the role of our first points of contact to enable them to have deeper, strengths-based conversations with people to help them identify alternative sources of support - from their own networks, partner organisations, voluntary agencies and their communities - rather than assuming that a social care support package is the most appropriate solution in all occasions.

We will establish an early help provision for older people. This will be a structured and purposeful information and advice service, focussing on the individual's personal resilience and networks, building opportunities within their local communities and promoting the use of assistive technology and physical aids. It is anticipated that this will help to delay or prevent the need for people to enter the care system, reducing the need for costly long-term care packages, and enabling older people to remain part of their community. A new team in the Contact Centre will identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation, a new booked appointments service will be provided, which will link people into local voluntary and community sector support, universal services and ensure that preventative measures are taken to meet needs more quickly and delay the need for statutory support. Through this small investment we aim to reduce the volume of new referrals to our care team by approximately 40%.

Our relationship with the people of Cambridgeshire will also change. We will move from our current view of seeing people as customers who consume the services that we can offer, to an approach where we see people as active citizens involved in co-developing the solutions that both they and their communities require. Our Councillors will be involved in leading and shaping the development of community based solutions, engaged in and linking people to the full range of support networks.

**We will reduce spend on support for schools and settings**

Our educational system in Cambridgeshire will be sector-led, self-improving and sustainable. The Council will work in partnership with schools and settings to achieve the best outcome for every child in Cambridgeshire.

By 2020, we will be largely facilitating and brokering school to school support and school improvement initiatives to improve educational achievement; we will be providing services only where we have to, and where it is cost-effective to do so. If provision can be delivered more effectively by someone else, then it will be, and if we can stop doing something without escalating medium and long term cost then we will. We will support others to do things that we have

previously done ourselves. For example, we will build the capacity of governing bodies and early years and childcare leaders so that they can effectively hold schools and other providers to account. We will also support parents to be better able to support their child's learning. We will retain a range of provider services to support educational outcomes, but these will be fully traded and will not all remain as 'in-house' services.

Vulnerable children, more than their peers, need school to be a positive experience, to support them to live independently of support services. Being in work, education or training is a good tool to prevent people from needing our more costly services throughout their lifetime. The financial system of school funding significantly affects the capacity of schools to deliver quality education for vulnerable children. We will extend existing arrangements where funding is devolved to clusters of schools, for example to improve behaviour and attendance, and will redesign the financial system that supports children and young people with Special Educational Needs and/or a Disability. Funding in the hands of schools, where possible, will mean that support for children and families should be available more quickly, preventing the escalation of need, and children are able to carry on living at home, local to their family and friends, and benefiting from the resilience that creates.

**We will improve our use of digital technology and analysis of data to better plan, target and commission support**

We will work with partners to improve how we use digital technology to support intelligence gathering and analysis of data. This will be used to provide information and guidance, to help people to support themselves and make use of the networks of support available to them before reaching crisis points. Working in this way will also help us to identify individuals or communities who are at risk or who might be flagged to the voluntary and community sectors as potentially in need of support.

**We will convene a broader dialogue with business about social responsibility**

We will shape the market to meet need and build effective coalitions between business and public services. We will consider ways to convene a broader dialogue about social responsibility, shared values and inclusive growth.

## **HOW WE WILL ACHIEVE OUR VISION:** **We will support our workforce to transform**

We will be clear with our workforce about how we will support them to transform the way they work over the next five years. Our staff are committed to improving the lives of the vulnerable people they work with and we will do all we can to equip them with the skills to both improve outcomes for people and reduce the cost to the public purse.

Our first priority is to further improve the quality of the workforce, supporting staff to hold and manage risk better without recourse to process. Ensuring a high quality workforce will support us to work in this different way to meet increasing need and expectations with reduced budget. To deliver this we are implementing a new social care recruitment and retention strategy to address the over-reliance on agency workers and ensure we employ and retain the high quality staff we need.

We are also continuing to change our expectations of the workforce through our focus on 'think family' or person-centred principles, which will move the workforce away from teams which focus narrowly on one need or client group and one way of work to a more flexible workforce able to understand and respond to people - their families and network of support - with a much greater variety of needs. This will mean breaking down professional boundaries and helping our workforce to consider, for example, how disability impacts on others in the family and interacts with other needs. Or, how we can ensure our work to keep children safe balances the absolute focus on child safety with an approach which also tackles the wider needs within families. We will develop a common skill set in the workforce across all age functions, recognising that the intervention may be different depending on need.

In addition, this common skill set will include:

- The ability to manage high levels of risk;
- Financial management;
- Analysis and assessment skills – with a view to working out what the key need is;
- Solution and system focused;
- Being innovative and resilient; and
- Ability to influence behaviour change.

We will also make efficiencies to our support services within the Council and reduce our spend on this over the next five years. This includes our back office, strategic and transformation support teams. As changes are implemented to our way of working over the next five years, the need for these functions should reduce over the same timeframe.

This requires a significant change for our workforce and we will develop a five year workforce development strategy to support this change.

## **APPENDIX**

### **Case studies to illustrate how support to children, families and adults will change by 2020**

It is important that people understand the likely impact of the changes set out within this strategy for the levels of support we will provide for children, families and adults across Cambridgeshire. Alongside the examples set out within this strategy, the change in the support we will provide by 2020 is exemplified below.

#### **Support for a blind young woman wishing to be independent who is currently living with over-anxious parents**

Currently, this person might have had a significant ongoing care package involving several daily homecare visits. *However by 2020, our changed approach to support will allow us to respond differently. This might include:*

- Time-limited involvement with a focus on progression and independence for the young woman;
- Working with partners around the whole family such as housing provider, independent financial advice, specialist assessor;
- Looking at the 'assets' already around the family e.g. friends and involve them in the care plan; and
- Giving information and linking the family to local voluntary community groups and advocacy (community resilience) and the Carers Trust to develop a contingency plan (for emergencies if the parents can no longer provide care).

#### **Support for an older woman who has had several hospital admissions due to falls and other complex health needs and suffers from recurring urinary tract infections**

It is likely that we would currently support this person through a range of services to manage her needs and inevitable ongoing admissions to hospital. *However, by 2020 our changed approach to support will allow us to respond differently. This might include:*

- Provide brief, preventative continence support to help the woman manage the condition (or prevent occurring in first place) to avoid a larger social care package;
- Provide services as part of a multi-disciplinary team with health partners to avoid the need for support from multiple professionals;
- Commission any homecare on an outcomes basis – setting the goal for the provider to return the person to independence and so avoiding ongoing care costs; and
- Monitor through Assisted Technology to enable families and neighbours to know if she has fallen/ needs support meaning even some crisis situations can be managed independently.



A Looked After Child who has been through several disrupted placements.

We would currently support this child or young person by finding placements with the few organisations that can support children with very complex and challenging needs. Such placements are rare and expensive. *However, by 2020 our changed approach to support will allow us to respond differently. This might include:*

- If it allows risk to be managed properly, to support the child to live at home with a risk management package that could involve workers visiting every day
- To enable the child to attend mainstream school that can offer the support they need; and
- To put together a strong and comprehensive plan that focuses on outcomes and is properly resourced.

A child with a severe learning disability who is not able to travel to school in shared transport and whose parents do not want to take the current 40p per mile allowance to transport their child

We would currently support this child to attend school by contracting a taxi to transport them to and from school each day. This would be very expensive as the taxi could not be shared with other children.

*By 2020, our changed approach to support will allow us to respond differently. This might include offering the child's parent a Personal Transport Budget of £5000 a year to transport their own child to school. This is more attractive to the parent as it can be used completely flexibly by the parents as long as the child arrives in a fit state to learn and has good attendance. It allows the parents to share transporting the child with other members of the family or find cheaper alternatives to get their child to school, such as walking or using public transport, with no bureaucracy. The parent benefits from having more contact with their child's school and making informal support networks with other parents at the school. The child benefits from the extra time with their parents whilst making journeys to school and arrives at school feeling calmer.*



## Section 4: Finance Tables

<b>Status:</b>	Draft	
<b>Meeting:</b>	Children & Young People Committee	
<b>Date:</b>	10 November 2015	
<b>Contents:</b>	Introduction	
	Section 4 – A: Children, Families and Adults Services	Table 1: Revenue - Summary of Net Budget by Operational Division
		Table 2: Revenue - Net Budget Changes by Operational Division
		Table 3: Revenue - Overview

# Introduction

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

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

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

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

- **Opening Gross Expenditure:** The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

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

**TABLE 4** presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

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

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

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

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<b>Adult's Social Care</b>							
565	Strategic Management - ASC	2,394	-1,620	774	774	770	770	770
572	Procurement	562	-	562	562	557	557	557
2,327	ASC Strategy & Transformation	2,166	-	2,166	1,659	1,347	1,339	1,331
2,024	ASC Practice & Safeguarding	1,897	-392	1,505	1,505	1,099	1,099	1,099
899	Local Assistance Scheme	484	-	484	554	554	554	554
	<i>Learning Disability Services</i>							
272	LD Head of Services	6,230	-5,982	248	245	238	234	230
465	LD Young Adults	960	-	960	828	1,083	1,268	1,405
31,194	City, South & East Locality	34,588	-4,384	30,204	27,473	26,411	25,523	24,513
21,818	Hunts & Fens Locality	27,395	-6,383	21,012	18,939	18,107	17,409	16,619
4,548	In House Provider Services	5,493	-1,416	4,077	4,077	4,031	4,031	4,031
	<i>Disability Services</i>							
973	PD Head of Services	950	-44	906	906	903	903	903
12,764	Physical Disabilities	13,914	-1,549	12,365	11,761	11,613	11,427	11,253
607	Autism and Adult Support	447	-3	444	278	284	265	251
509	Sensory Services	530	-7	523	522	519	518	517
2,121	Carers	1,839	-	1,839	1,835	2,129	2,124	2,119
<b>81,658</b>	<b>Subtotal Adult's Social Care</b>	<b>99,849</b>	<b>-21,780</b>	<b>78,069</b>	<b>71,918</b>	<b>69,645</b>	<b>68,021</b>	<b>66,152</b>
	<b>Older People and Mental Health Services</b>							
-7,205	Director of Older People and Mental Health	10,410	-18,240	-7,830	-7,907	-7,946	-6,478	-4,012
18,565	OP - City & South Locality	24,219	-6,042	18,177	17,952	17,902	17,764	17,682
7,187	OP - East Cambs Locality	9,196	-2,237	6,959	6,881	6,865	6,819	6,794
8,095	OP - Fenland Locality	10,746	-2,876	7,870	7,770	7,750	7,690	7,656
12,416	OP - Hunts Locality	16,301	-4,183	12,118	11,965	11,938	11,846	11,792
1,051	Addenbrooke's Discharge Planning Team	1,115	-	1,115	1,115	1,104	1,104	1,104
634	Hinchinbrooke Discharge Planning Team	661	-	661	661	656	656	656
8,220	Reablement, Occupational Therapy & Assistive Technology	8,344	-358	7,986	7,986	8,060	8,060	8,060
801	Integrated Community Equipment Service	5,101	-4,424	677	675	962	1,090	1,210
	<i>Mental Health</i>							
4,262	Head of Services	4,324	-143	4,181	4,181	4,180	4,180	4,180
7,237	Locality Teams	7,448	-431	7,017	6,602	6,634	6,323	6,148
8,127	Older People Mental Health	9,599	-1,570	8,029	7,940	7,925	7,871	7,839
<b>69,390</b>	<b>Subtotal Older People and Mental Health Services</b>	<b>107,464</b>	<b>-40,504</b>	<b>66,960</b>	<b>65,821</b>	<b>66,030</b>	<b>66,924</b>	<b>69,109</b>

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

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<b>Children's Social Care</b>							
2,664	Strategic Management - Children's Social Care	2,386	-	2,386	2,386	2,359	2,359	2,359
4,197	Head of Social Work	4,778	-3	4,775	5,124	5,502	5,926	6,393
1,530	Legal Proceedings	1,541	-	1,541	1,352	1,352	1,352	1,352
1,176	Safeguarding & Standards	1,327	-130	1,197	1,197	1,190	1,190	1,190
4,533	Children's Social Care Access	4,969	-211	4,758	4,683	4,386	4,386	4,386
10,146	Children Looked After	10,851	-283	10,568	10,568	10,534	10,534	10,534
3,897	Children In Need	4,099	-38	4,061	4,061	4,036	4,036	4,036
5,910	Disabled Services	6,321	-467	5,854	5,854	5,835	5,835	5,835
<b>34,053</b>	<b>Subtotal Children's Social Care</b>	<b>36,272</b>	<b>-1,132</b>	<b>35,140</b>	<b>35,225</b>	<b>35,194</b>	<b>35,618</b>	<b>36,085</b>
	<b>Strategy and Commissioning</b>							
137	Strategic Management - S&C	537	-79	458	458	455	455	455
1,915	Information Management & Information Technology	1,859	-44	1,815	1,804	1,357	1,357	1,357
1,582	Strategy, Performance and Partnerships	1,471	-	1,471	1,345	956	956	956
	<i>Commissioning Enhanced Services</i>							
16,490	LAC Placements	15,127	-	15,127	13,192	11,559	10,551	9,811
8,469	SEN Placements	9,107	-544	8,563	8,563	8,563	8,563	8,563
3,731	Commissioning Services	3,701	-	3,701	3,527	3,018	3,018	3,018
1,323	Early Years Specialist Support	1,299	-	1,299	1,286	1,247	1,247	1,247
7,757	Home to School Transport - Special	9,151	-69	9,082	9,072	8,260	7,770	7,242
	<i>Executive Director</i>							
452	Executive Director	456	-	456	456	453	453	453
96	Central Financing	-1,574	-25	-1,599	-1,599	-1,599	-1,599	-1,599
<b>41,952</b>	<b>Subtotal Strategy and Commissioning</b>	<b>41,134</b>	<b>-761</b>	<b>40,373</b>	<b>38,104</b>	<b>34,269</b>	<b>32,771</b>	<b>31,503</b>
	<b>Children's Enhanced and Preventative Services</b>							
823	Strategic Management - E&P Services	757	-	757	757	744	744	744
741	Children's Centres Strategy	423	-	423	423	421	421	421
1,456	Support to Parents	2,669	-1,370	1,299	1,299	1,284	1,284	1,284
5,983	SEND Specialist Services	5,929	-181	5,748	5,748	5,689	5,689	5,689
7,252	Safer Communities Partnership	7,561	-227	7,334	7,334	7,327	7,327	7,327
	<i>Youth Support Services</i>							
1,317	Youth Offending Service	2,336	-1,147	1,189	1,189	1,174	1,174	1,174
1,195	Central Integrated Youth Support Services	953	-94	859	859	854	854	854
	<i>Locality Teams</i>							
3,665	East Cambs & Fenland Localities	3,373	-35	3,338	2,671	2,645	2,645	2,645
4,222	South Cambs & City Localities	3,820	-53	3,767	3,100	3,072	3,072	3,072



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

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
2,659	Huntingdonshire Localities	2,395	-106	2,289	1,623	1,602	1,602	1,602
<b>29,313</b>	<b>Subtotal Children's Enhanced and Preventative Services</b>	<b>30,216</b>	<b>-3,213</b>	<b>27,003</b>	<b>25,003</b>	<b>24,812</b>	<b>24,812</b>	<b>24,812</b>
	<b>Learning</b>							
-274	Strategic Management - Learning	-310	-	-310	-441	-442	-442	-442
1,790	Early Years Service	2,126	-417	1,709	1,693	1,664	1,648	1,632
1,591	Schools Intervention Service	1,456	-302	1,154	843	666	666	666
1,544	Schools Partnership Service	1,391	-42	1,349	1,199	835	835	835
135	Children's Innovation & Development Service	2,806	-2,822	-16	-236	-243	-243	-243
1,464	Integrated Workforce Development Service	1,623	-296	1,327	1,217	1,207	1,207	1,207
-350	Catering, Cleaning & Groomfield Services	11,339	-11,739	-400	-400	-400	-400	-400
3,001	Redundancy & Teachers Pensions	3,515	-506	3,009	3,009	2,996	2,996	2,996
	<i>0-19 Place Planning &amp; Organisation Service</i>							
1,040	0-19 Organisation & Planning	2,528	-1,478	1,050	1,040	1,032	1,032	1,032
158	Early Years Policy, Funding & Operations	158	-	158	158	157	157	157
175	Education Capital	173	-	173	173	170	170	170
9,293	Home to School / College Transport - Mainstream	10,965	-1,027	9,938	9,842	9,927	10,151	10,393
<b>19,567</b>	<b>Subtotal Learning</b>	<b>37,770</b>	<b>-18,629</b>	<b>19,141</b>	<b>18,097</b>	<b>17,569</b>	<b>17,777</b>	<b>18,003</b>
-23,212	DSG Adjustment	-	-23,212	-23,212	-23,212	-23,212	-23,212	-23,212
	<b>- UNALLOCATED BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>5,317</b>
	<b>Future Years</b>							
-	Inflation	-	-	-	4,843	10,287	15,942	21,987
<b>252,721</b>	<b>CFA BUDGET TOTAL</b>	<b>352,707</b>	<b>-109,233</b>	<b>243,474</b>	<b>235,799</b>	<b>234,594</b>	<b>238,878</b>	<b>249,756</b>

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

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

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Adult's Social Care</b>							
Strategic Management - ASC	565	22	-	1	-	186	774
Procurement	572	15	-	9	-	-34	562
ASC Strategy & Transformation	2,327	37	-	9	-	-207	2,166
ASC Practice & Safeguarding	2,024	34	-	15	-	-568	1,505
Local Assistance Scheme	899	5	-	-	-350	-70	484
<i>Learning Disability Services</i>							
LD Head of Services	272	18	-	1	-	-43	248
LD Young Adults	465	18	297	293	31	-144	960
City, South & East Locality	31,194	414	714	930	19	-3,067	30,204
Hunts & Fens Locality	21,818	291	553	693	31	-2,374	21,012
In House Provider Services	4,548	125	-	68	-	-664	4,077
<i>Disability Services</i>							
PD Head of Services	973	17	-	4	-	-88	906
Physical Disabilities	12,764	156	406	9	49	-1,019	12,365
Autism and Adult Support	607	9	128	1	-	-301	444
Sensory Services	509	10	-	4	10	-10	523
Carers	2,121	25	-	1	-	-308	1,839
<b>Subtotal Adult's Social Care</b>	<b>81,658</b>	<b>1,196</b>	<b>2,098</b>	<b>2,038</b>	<b>-210</b>	<b>-8,711</b>	<b>78,069</b>
<b>Older People and Mental Health Services</b>							
Director of Older People and Mental Health	-7,205	89	-	7	331	-1,052	-7,830
OP - City & South Locality	18,565	264	475	18	50	-1,195	18,177
OP - East Cambs Locality	7,187	107	175	10	-	-520	6,959
OP - Fenland Locality	8,095	113	214	8	-	-560	7,870
OP - Hunts Locality	12,416	168	328	15	58	-867	12,118
Addenbrooke's Discharge Planning Team	1,051	36	-	15	51	-38	1,115
Hinchinbrooke Discharge Planning Team	634	15	-	8	22	-18	661
Reablement, Occupational Therapy & Assistive Technology	8,220	171	-	-	-	-405	7,986
Integrated Community Equipment Service	801	10	117	2	-	-253	677
<i>Mental Health</i>							
Head of Services	4,262	54	-	1	-	-136	4,181
Locality Teams	7,237	105	440	14	123	-902	7,017
Older People Mental Health	8,127	106	189	3	68	-464	8,029
<b>Subtotal Older People and Mental Health Services</b>	<b>69,390</b>	<b>1,238</b>	<b>1,938</b>	<b>101</b>	<b>703</b>	<b>-6,410</b>	<b>66,960</b>

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

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

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Children's Social Care</b>							
Strategic Management - Children's Social Care	2,664	75	-	42	-	-395	2,386
Head of Social Work	4,197	54	316	572	-	-364	4,775
Legal Proceedings	1,530	11	-	-	-	-	1,541
Safeguarding & Standards	1,176	25	-	19	50	-73	1,197
Children's Social Care Access	4,533	107	-	52	259	-193	4,758
Children Looked After	10,146	175	-	188	193	-134	10,568
Children In Need	3,897	87	-	48	196	-167	4,061
Disabled Services	5,910	97	-	36	87	-276	5,854
<b>Subtotal Children's Social Care</b>	<b>34,053</b>	<b>631</b>	<b>316</b>	<b>957</b>	<b>785</b>	<b>-1,602</b>	<b>35,140</b>
<b>Strategy and Commissioning</b>							
Strategic Management - S&C	137	3	-	3	-	315	458
Information Management & Information Technology	1,915	37	-	14	-	-151	1,815
Strategy, Performance and Partnerships	1,582	40	-	22	-	-173	1,471
<i>Commissioning Enhanced Services</i>							
LAC Placements	16,490	198	-	-	-	-1,561	15,127
SEN Placements	8,469	94	-	-	-	-	8,563
Commissioning Services	3,731	79	-	35	-64	-80	3,701
Early Years Specialist Support	1,323	16	-	-	-	-40	1,299
Home to School Transport - Special	7,757	125	613	1,200	-	-613	9,082
<i>Executive Director</i>							
Executive Director	452	11	-	4	-	-11	456
Central Financing	96	-	-	366	-	-2,061	-1,599
<b>Subtotal Strategy and Commissioning</b>	<b>41,952</b>	<b>603</b>	<b>613</b>	<b>1,644</b>	<b>-64</b>	<b>-4,375</b>	<b>40,373</b>
<b>Children's Enhanced and Preventative Services</b>							
Strategic Management - E&P Services	823	25	-	20	6	-117	757
Children's Centres Strategy	741	13	-	-	-	-331	423
Support to Parents	1,456	32	-	21	-	-210	1,299
SEND Specialist Services	5,983	189	-	84	-	-508	5,748
Safer Communities Partnership	7,252	96	-	15	-	-29	7,334
<i>Youth Support Services</i>							
Youth Offending Service	1,317	34	-	25	-	-187	1,189
Central Integrated Youth Support Services	1,195	22	-	9	-	-367	859
<i>Locality Teams</i>							
East Cambs & Fenland Localities	3,665	89	-	46	-	-462	3,338
South Cambs & City Localities	4,222	101	-	54	-	-610	3,767

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

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

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Huntingdonshire Localities	2,659	69	-	38	-	-477	2,289
<b>Subtotal Children's Enhanced and Preventative Services</b>	<b>29,313</b>	<b>670</b>	<b>-</b>	<b>312</b>	<b>6</b>	<b>-3,298</b>	<b>27,003</b>
<b>Learning</b>							
Strategic Management - Learning	-274	-4	-	1	-	-33	-310
Early Years Service	1,790	39	-	31	-	-151	1,709
Schools Intervention Service	1,591	43	-	29	-	-509	1,154
Schools Partnership Service	1,544	57	-	29	-	-281	1,349
Children's Innovation & Development Service	135	13	-	12	-	-176	-16
Integrated Workforce Development Service	1,464	33	-	19	-	-189	1,327
Catering, Cleaning & Groomfield Services	-350	-	-	-	-	-50	-400
Redundancy & Teachers Pensions	3,001	35	-	-	-	-27	3,009
<i>0-19 Place Planning &amp; Organisation Service</i>							
0-19 Organisation & Planning	1,040	27	-	13	-	-30	1,050
Early Years Policy, Funding & Operations	158	3	-	3	-	-6	158
Education Capital	175	4	-	7	-	-13	173
Home to School / College Transport - Mainstream	9,293	153	475	980	-	-963	9,938
<b>Subtotal Learning</b>	<b>19,567</b>	<b>403</b>	<b>475</b>	<b>1,124</b>	<b>-</b>	<b>-2,428</b>	<b>19,141</b>
DSG Adjustment	-23,212	-	-	-	-	-	-23,212
<b>CFA BUDGET TOTAL</b>	<b>252,721</b>	<b>4,741</b>	<b>5,440</b>	<b>6,176</b>	<b>1,220</b>	<b>-26,824</b>	<b>243,474</b>

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

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

		Detailed Plans	Outline Plans									
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating	
1	OPENING GROSS EXPENDITURE	360,719	352,707	345,658	344,949	349,739						
A/R.1.001	Increase in spend funded from external sources	590	-	-	-	-	- Existing	Increase in expenditure budgets (compared to published 2015-16 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2015-16.	Adults, C&YP			
A/R.1.002	Special Educational Needs and Disability (SEND) Implementation Grant	-359	-	-	-	-	- Existing	Removal of one-off new funding to support impact of new responsibilities due to SEND reforms (received in 2015-16 only).	C&YP			
A/R.1.003	Transfer of Function - Independent Living Fund	1,332	-67	-63	-60	-57	- New	The Independent Living Fund (ILF), a central government funded scheme supporting care needs, closed on 30 June 2015 and the local authority is now responsible for meeting eligible social care needs for former ILF clients – requiring the additional budget shown on this line. Following the national trend, a 5% reduction in service users per year has been applied across the Business Planning period.	Adults			
A/R.1.004	Cambridgeshire Local Assistance Scheme	513	-	-	-	-	- Existing	Increase in allocation to Local Assistance Scheme, following GPC review of national settlement	Adults, C&YP			
A/R.1.005	Reduction in Youth Justice Board Grant	-95	-	-	-	-	- New	Anticipated reduction in Youth Justice Board Good Practice Grant.	C&YP			
A/R.1.006	Care Act (New Burdens Funding) Additional assessments and care cap	-1,600	-	-	-	-	- New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.	Adults			
A/R.1.007	Increase in Dedicated Schools Grant (DSG)	200	-	-	-	-	- New	DSG funding of Special school equipment budget in Commissioning Enhanced Services.	C&YP			
1.999	REVISED OPENING GROSS EXPENDITURE	361,300	352,640	345,595	344,889	349,682						
2	INFLATION											
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,221	2,171	2,433	2,507	2,675	- New	Forecast pressure from inflation relating to employment costs. On average, 3.3% inflation has been budgeted for, to include inflation on pay, employers National Insurance and employers pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employers percentage contribution required). However CFA will expect individual Budget Holders to absorb part of this increase in cost (see A/R.6.710).	Adults, C&YP			
A/R.2.002	Centrally funded inflation - Care Providers	2,232	2,181	2,445	2,519	2,689	- New	Forecast pressure from inflation relating to care providers. An average of 1.2% uplift would be affordable across Care spending.	Adults, C&YP			
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	316	323	352	363	359	- New	Forecast pressure from inflation relating to LAC Placements, which is estimated at 1.2%. However it is planned to restrict inflation on contracts to 0.50% where possible (see saving A/R.6.407).	Adults, C&YP			
A/R.2.004	Centrally funded inflation - Transport	431	441	480	494	490	- New	Forecast pressure relating to Transport. Inflationary increase is calculated at 1.5%.	Adults, C&YP			
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	170	173	189	194	192	- New	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.	Adults, C&YP			
A/R.2.006	Corporate Services Inflation Proposal - Impact of National Living Wage on CCC employee costs	-	4	15	68	151	- New	The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the National Living Wage will be expected to recover any additional cost through their pricing structure.	Adults, C&YP			

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A/R.2.007	Impact of National Living Wage on Contracts	5,970	5,355	5,321	5,319	5,397	New	As a result of the introduction of the National Living Wage (NLW) it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.	Adults, C&YP		
A/R.2.008	Impact of National Living Wage on Contracts - anticipated funding	-5,970	-5,355	-5,321	-5,319	-5,397	New	The cost increase created from national living wage is a major uncertainty within this Business Plan and it is assumed that additional resources will be made available to CFA in response to the change. The Council believes this to be a new burden for which government must provide additional funding - further details are expected later in the Autumn. If this is not forthcoming local steps will be proposed to avoid an additional burden on CFA in 2016/17	Adults, C&YP		
2.999	<b>Subtotal Inflation</b>	<b>5,370</b>	<b>5,293</b>	<b>5,914</b>	<b>6,145</b>	<b>6,556</b>					
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>										
A/R.3.001	Integrated Community Equipment Services (ICES)	117	118	128	128	120	Existing	Funding to support the increased demand for Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.	Adults		
A/R.3.002	Physical Disability & Sensory Services	534	529	492	511	511	Existing	Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). A net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.	Adults		
A/R.3.003	Reductions in demand - Physical Disability and Autism & Adult Support	-	-20	-55	-80	-111	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care.	Adults	Amber	Amber
A/R.3.004	Learning Disability Partnership (LDP)	2,065	2,288	1,904	2,085	2,085	Modified	Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.	Adults		

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A/R.3.005	Reductions in demand - Learning Disability	-500	-750	-904	-1,085	-1,085	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carers ability to care and in relation to any new people moving into the County.	Adults	Amber	Amber
A/R.3.006	Older People (Additional Demand)	2,298	2,402	2,793	2,798	2,806	Existing	Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.	Adults		
A/R.3.007	Reductions in Demand - Preventing and delaying the need for care for older people	-918	-965	-1,138	-1,136	-1,136	New	We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package.  We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.  Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving.	Adults	Amber	Amber
A/R.3.008	Adult Mental Health - Additional Demand	440	440	440	440	440	Existing	Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.	Adults		
A/R.3.010	Home to School Special Transport	613	618	618	623	625	Modified	Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, as predicted using historical trends.	C&YP		
A/R.3.011	Looked After Children (LAC) Numbers	2,100	1,615	1,680	1,744	1,841	Existing	Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).	C&YP		
A/R.3.012	Reduction in demand - Looked After Children (LAC)	-2,100	-1,615	-1,680	-1,744	-1,841	New	Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care.	C&YP	Amber	Amber
A/R.3.013	Growth in Children Numbers	305	487	528	589	589	Existing	Increase in resources required to support increased and more diverse child population in Cambridgeshire.	C&YP		
A/R.3.014	Reductions in demand - Growth in Children Numbers	-305	-487	-528	-589	-589	New	There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.	Adults, C&YP	Amber	Amber

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A/R.3.015	Home to School Mainstream Transport	475	759	759	759	759	Existing	Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.	C&YP		
A/R.3.016	Adoption	316	349	384	424	467	New	Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305).	C&YP		
A/R.3.017	Support Packages - Children in Need	47	46	46	46	46	Existing	Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken.	C&YP		
A/R.3.018	Support Packages - Children in Need	-47	-46	-46	-46	-46	New	The additional pressure on this budget will be absorbed.	C&YP	Amber	Amber
A/R.3.019	Disability Children's Services	56	58	60	62	64	Existing	Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need.	C&YP		
A/R.3.020	Disability Children's Services	-56	-58	-60	-62	-64	New	The additional demand on this budget will be managed within existing resources.	C&YP	Amber	Amber
A/R.3.021	Adult Alcohol Specialist Treatment Service	38	89	81	92	85	Existing	Funding to support increased demand for alcohol services.	Adults		
A/R.3.022	Adult Alcohol Specialist treatment	-38	-89	-81	-92	-85	New	Increased demand on this service will be managed within existing resources.	C&YP	Amber	Amber
3.999	<b>Subtotal Demography and Demand</b>	<b>5,440</b>	<b>5,768</b>	<b>5,421</b>	<b>5,467</b>	<b>5,481</b>					
<b>4</b>	<b>PRESSURES</b>										
A/R.4.001	Unaccompanied Asylum Seeking Children	125	-	-	-	-	New	Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.	Adults		
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	-	1,500	2,500	New	In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults		
A/R.4.003	Home to School Transport (Mainstream)	980	-	-	-	-	New	Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.	C&YP		
A/R.4.004	Home to School Transport (Looked After Children & Special)	1,200	-	-	-	-	New	Pressures existing as a result of the increasing Looked After Children population, and increasing needs resulting in higher cost and quantity of specialist transport.	C&YP		



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A/R.4.005	Learning Disability Partnership	1,892	-	-	-	-	New	Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users needs and in line with the policies of the Council.	Adults		
A/R.4.007	Single-Tier State Pension	1,409	-	-	-	-	Existing	The Government plans to abolish the State Second Pension on 1st April 2016. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	Adults, C&YP		
A/R.4.008	Adoption	570	-	-	-	-	New	There is a current pressure of £570k in the Children's Social Care directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305).	C&YP		
4.999	<b>Subtotal Pressures</b>	<b>6,176</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>2,500</b>					
<b>5</b>	<b>INVESTMENTS</b>										
A/R.5.001	Re-evaluation of Social Work posts in Children's and Adult's Services	1,304	-	-	-	-	New	The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.	Adults, C&YP		
A/R.5.002	Early help and intervention service for Older People and Adults with disabilities	330	-	-	-	-	New	We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.	Adults		
A/R.5.003	Flexible Shared Care Resource	-64	-174	-	-	-	Existing	Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.	C&YP		
A/R.5.004	Cambridgeshire Local Assistance Scheme (CLAS)	-350	-	-	-	-	Existing	Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).	Adults		
5.999	<b>Subtotal Investments</b>	<b>1,220</b>	<b>-174</b>	<b>-</b>	<b>-</b>	<b>-</b>					

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6	<b>SAVINGS</b> <b>Adult Social Care</b>										
A/R.6.101	Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum.	-1,232	-1,191	-440	-505	-455	New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include:</p> <ul style="list-style-type: none"> <li>• Accepting more risk in packages</li> <li>• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate.</li> <li>• Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision</li> <li>• Limiting the level of funding for "social inclusion" where a person attends groups or lives with others.</li> <li>• Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people.</li> <li>• Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved.</li> <li>• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete.</li> </ul> <p>As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.</p>	Adults	Red	Amber

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

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A/R.6.108	Short term reduction in budget to support family carers	-300	-	300	-	-	New	Reduced 'personal budgets' to meet eligible needs for Carers. This follows changes to meet Care Act expectations and slower then expected take up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.	Adults	Amber	Green
A/R.6.109	Remove post to support Adult Information System (AIS) now implementation has concluded	-41	-	-	-	-	New	Removal of one post, which is currently vacant.	Adults	Green	Green
A/R.6.110	Deprivation of Liberty Safeguards	-540	-	-400	-	-	Existing	The March 2014 Supreme Court Judgement on the deprivation of liberty requires Councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.	Adults	Amber	Green
A/R.6.111	Review of in-house services for Learning Disability	-500	-250	-250	-	-	New	In line with CFA strategy and transforming lives we will review and make necessary changes to in house services changes will focus on: <ul style="list-style-type: none"><li>Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services.</li><li>We will continue to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective.</li><li>Where any service is not being fully utilised and / or is not cost effective we will consider the risks in ending it as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way.</li></ul>	Adults	Green	Green
A/R.6.112	Cambridgeshire Local Assistance Scheme	-70	70	-	-	-	New	The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.	Adults, C&YP	Green	Green

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

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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.203	Reduction in expenditure on care for adults with mental health needs	-841	-830	-370	-722	-584	New	Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs. The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of <ul style="list-style-type: none"> <li>Decreasing the proportion of new packages which are in residential provision</li> <li>A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages</li> <li>Reducing the weekly cost of residential packages</li> <li>Reducing the number of weeks people spend in residential care before moving into more independent living arrangements</li> </ul> This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less than that may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases.	Adults	Red	Red
A/R.6.204	Community Equipment	-250	-120	-	-	-	Existing	Work with our Community Equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other Local Authorities.	Adults	Amber	Amber
A/R.6.205	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-125	-	285	-	-	Existing	Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.	Adults	Green	Green
A/R.6.206	Joint Funding Arrangements with Health	-450	-	-	-	-	New	Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.	Adults	Red	Red
A/R.6.207	Extracare Schemes	-150	-	-	-	-	New	The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme under TUPE at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.	Adults	Green	Green
A/R.6.208	Discontinue Reimbursement for Delayed Transfers of Care	-330	-	-	-	-	New	The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTOCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no-longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.	Adults	Amber	Amber
A/R.6.209	Prisons Social Care Budget	-39	-	-	-	-	New	Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.	Adults	Green	Green
A/R.6.210	Brokerage Service	-25	-	-	-	-	New	Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team	Adults	Green	Green
A/R.6.211	Reducing Voluntary Sector Mental Health Support Contracts	-134	-	-	-	-	New	Reduction in some voluntary sector contracts for people with mental health needs. This was already in the Business Plan for 16/17 but the savings target has been increased further. This will result in a reduced voluntary sector offer for people who are vulnerable due to mental health needs and may lead to increased demand for statutory services.	Adults	Amber	Green
A/R.6.212	Reduction in overheads through in-house delivery of Reablement	-174	-	-	-	-	New	Reducing support (non staff) costs of the Reablement Service following move into local authority. Efficiencies from reduced costs of property, IT, communications.	Adults	Green	Green

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

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		2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000							
A/R.6.403	Home to School Transport (Special)	-388	-396	-1,050	-1,113	-1,153	New			The ability to make considerable savings from 2018/19 onwards is based on increased in county education provision and reduction in Education, Health and Care plans due to more need being met within mainstream provision both of which are needed to reduce the number of pupils requiring transport even with demographic increase in population. Savings are planned to be achieved through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.	C&YP	Red	Red
A/R.6.404	Reductions in the Information Management Service	-120	-11	-439	-	-	Existing			Significant reduction in ICT funding for database improvements resulting in less bespoke development, which should be mitigated by IT Procurement, and savings through efficiencies in Business Support, including on-line booking of training courses. Future years' savings are based on a reduction in staffing as a result of the implementation following the procurement of new IT systems for Adults' and Children's services.	Adults, C&YP	Amber	Green
A/R.6.405	Schools Brokerage	-10	-	-	-	-	Existing			Stop School Brokerage service which supports schools to procure services. The stopping of the service is due to the increase in Secondary Academies and responsibility for procuring sitting with Schools.	Adults, C&YP	Green	Green
A/R.6.406	Looked After Children Savings	-1,429	-1,811	-1,523	-912	-652	Existing			Reducing the total spend on placements for Looked After Children (LAC) by 33% over 5 years, through the delivery of the cross directorate LAC Strategy to reduce numbers of Looked after Children, from current levels of 570 (40.5 per 10,000 population) to 453 (29.3 LAC per 10,000 population) over 5 years. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three objectives. Firstly, reducing the number of children and young people entering care – with a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. Secondly, reducing the length of time children are in care for – ensuring that children move into family based care promptly where this is appropriate and safe. Thirdly, reducing the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will do this by: <ul style="list-style-type: none"> <li>improving the reactions of our edge of care services to reduce the number of children becoming looked after</li> <li>ensuring that issues are identified early and that interventions successfully resolve them, reducing need for children to move into statutory services</li> <li>increasing the number of in-county and internal placements through increased recruitment of in-house foster carers</li> <li>ensuring that we are reviewing on a regular basis whether children need to remain Looked After or whether due to changed circumstances they can move back to their families</li> <li>continuing to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right</li> </ul>	C&YP	Red	Red
A/R.6.407	Looked After Children (LAC) Inflation Savings	-132	-124	-110	-96	-88	New			Award inflation at 0.5% rather than 1.2%	C&YP	Amber	Amber
A/R.6.408	Deliver new SEND responsibilities through existing resources	334	-	-	-	-	Existing			Reversal of one off savings in 2015/16.	Adults, C&YP	Green	Green



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A/R.6.410	Moving towards personal budgets in home to school transport (SEN)	-221	-232	-378	-	-	New	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.	C&YP	Amber	Amber
<b>Children's Enhanced and Preventative Services</b>											
A/R.6.501	Re-commissioning of Children's Centres and Children's Health services	-	-2,000	-	-	-	New	Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the Local Authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5's as part of the wider joint work with health services.	C&YP	Red	Amber
A/R.6.503	Children's Centres formula budget reduction	-250	-	-	-	-	New	A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.	C&YP	Amber	Amber
A/R.6.504	Reduction of County Business Support Services across Enhance and Preventative Services (E&P)	-50	-	-	-	-	New	Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2015/16. This is in addition to a £150K saving to be achieved through an executive directorate wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services	C&YP	Amber	Green
A/R.6.505	Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents	-80	-	-	-	-	Existing	The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesised their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.	C&YP	Green	Green
A/R.6.506	Recommissioning of Early Help - Locality Teams	-615	-	-	-	-	Modified	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.	C&YP	Red	Green

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A/R.6.507	Recommissioning of Early Help - Youth Support Services	-403	-	-	-	-	- Existing	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.	C&YP	Red	Green
A/R.6.508	Rural Youth Work and Small Grants for youth programmes	-47	-	-	-	-	- Modified	Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects	C&YP	Red	Green
A/R.6.509	Recommissioning of Early Help - SEND	-200	-	-	-	-	- Existing	As part of the second year of delivering SEND reform, savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green
A/R.6.510	Use of Troubled Families Grant across Early Help (0-19) Services	-250	-	-	-	-	- New	A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in Phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk.	C&YP	Amber	Green
A/R.6.511	Young Carers	-20	-	-	-	-	- New	Following the implementation of The Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the act. A new contract has been tendered and savings of £20K have been realised.	C&YP	Green	Green
A/R.6.512	Speech and Language Therapy (SALT)	-120	-	-	-	-	- New	Cease funding for Speech and Language Therapy Contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in children's centres	C&YP	Red	Green
A/R.6.513	Volunteers in Children's Centres	-80	-	-	-	-	- New	Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.	C&YP	Amber	Green
A/R.6.514	Strategic Management - Enhanced & Preventative Services Heads of Service	-77	-	-	-	-	- Modified	This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.	C&YP	Amber	Green
A/R.6.515	Strategic Management - Enhanced & Preventative Services	-20	-	-	-	-	- New	Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.	C&YP	Green	Green
A/R.6.516	Early Support SEND	-90	-	-	-	-	- New	The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to the Dedicated Schools Grant (DSG), to ensure consistency with funding for other SEND based services.	C&YP	Green	Green

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A/R.6.517	Youth Offending Service (YOS)	-80	-	-	-	-	New	This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs.	C&YP	Amber	Green		
A/R.6.518	Inclusion officer	-42	-	-	-	-	New	The funding for the Inclusion officer will be charged to Dedicated Schools Grant (DSG), to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.	C&YP	Green	Green		
A/R.6.601	<b>Learning</b> Early Years Workforce Development	-80	-	-	-	-	New	Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.	C&YP	Amber	Green		
A/R.6.602	Reduction in Heads of Service	-80	-80	-	-	-	New	Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	Green	Green		
A/R.6.603	Reconfiguration of Education Support for Looked After Children	-	-	-334	-	-	New	Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for Looked After Children to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.	C&YP	Amber	Amber		
A/R.6.604	Service Development Team	-50	-	-	-	-	New	Reduce Sevice Development Team , which supports new development such as trading, by one member of staff as the changes become embedded.	C&YP	Green	Green		
A/R.6.606	Education Advisors	-	-100	-	-	-	New	Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with Schools to cover the costs of the remaining two Advisors.	C&YP	Green	Green		
A/R.6.607	Reduction in school improvement funding	-450	-311	-163	-	-	New	Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools, (£100k in 16/17, £102k in 17/18) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services.	C&YP	Amber	Green		
A/R.6.611	Home to School Transport (Mainstream)	-960	-855	-673	-535	-517	New	2016/17: Withdraw all subsidies for Post 16 Transport (this spend in discretionary), including subsidies for disadvantaged students (£520k non-disadvantaged, £250k disadvantaged), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.	C&YP	Red	Amber		
A/R.6.612	Integrated workforce development	-	-110	-	-	-	New	Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.	Adults, C&YP	Green	Green		

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A/R.6.613	Wisbech Adventure Playground	-	-120	-	-	-	Existing	By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership).	C&YP	Green	Green
A/R.6.614	Reduce non statutory school improvement grants	-130	-	-	-	-	Existing	Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures (number of young people not in Education, Employment, or Training) but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.	C&YP	Green	Green
A/R.6.615	CFA Workforce Development	-150	-	-	-	-	Existing	A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff.	Adults, C&YP	Green	Green
A/R.6.618	Business Support	-30	-51	-	-	-	Existing	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	Green	Green
A/R.6.623	Forest schools (Outdoor Learning Project)	-14	-	-	-	-	New	Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.	C&YP	Green	Green
A/R.6.624	Cambridgeshire Race, Equality and Diversity Service (CREDS)	-285	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green
A/R.6.701	<b>CFA Cross-Directorate</b> Consolidation of Procurement and Commissioning Functions across CFA	-125	-	-	-	-	New	Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings	Adults, C&YP	Green	Amber
A/R.6.703	Rationalising Strategic Support Functions	-150	-	-	-	-	New	Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.	Adults, C&YP	Green	Green
A/R.6.704	Strategic Review of SEND and High Needs Functions across CFA	-250	-	-	-	-	New	This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.	Adults, C&YP	Amber	Green
A/R.6.705	Business Support saving	-300	-	-	-	-	New	Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.	Adults, C&YP	Amber	Amber
A/R.6.706	Agency Savings as Result of Social Work Reward Measures	-502	-	-	-	-	New	The County Council has re-evaluated pay grades for staff working in social care in Adult's and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring Local Authorities. Currently the Council does have to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health.	Adults, C&YP	Green	Red

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		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.707	Early Years Support and Advice	-543	-	-	-	-	New	Savings to be achieved through raising the threshold for supporting a setting; higher thresholds for specialist support to vulnerable groups; reducing the amount of preventative work; developing sector-led improvement; and using e-systems to share information, advice and guidance. This will lead to staffing reductions, to an increase in the risk of settings being judged inadequate, or requiring improvement (which, in turn, will affect the LA's ability to fulfil its statutory responsibility to secure a sufficient number of good quality places to meet parental demand). It will reduce capacity for inclusion and access for children with SEND, and will impact on children's readiness to attend school with increased risks in exclusions, parental dissatisfaction and Education, Health & Care Plan requests.	C&YP	Amber	Amber
A/R.6.708	Timing of implementation of Care Act	236	-	-	-	-	Existing	Following the announcement of a delay in the implementation of the care cap and care accounts in July 2015, we anticipate a reduction in Care Act funding in 2016-17.	Adults, C&YP	Green	Green
A/R.6.710	Absorbing inflationary uplifts to staff pay within existing budgets	-1,480	-	-709	-	-	New	Individual budget holders will absorb costs of pay increases from within their existing budgets.	Adults, C&YP	Amber	Amber
A/R.6.711	Revising senior management structure and support	-200	-	-	-	-	New	Revise senior management staffing.	Adults, C&YP	Amber	Green
A/R.6.712	Restrict inflationary uplifts passed onto providers for staff receiving living wage	-750	-742	-831	-856	-914	New	The inflation indicator for independent sector care provision has been applied to the entire care budget, however the national living wage will be handled separately through A/R.2.007. This means the segment of the general inflationary allocation which relates to providers' lower paid workforce is not required and is shown against this line as a reduction.	Adults, C&YP	Amber	Green
A/R.6.713	Single-Tier State Pension - absorb within existing budgets	-1,409	-	-	-	-	New	Individual budget holders will absorb costs of these increases in National Insurance contribution as a result of the withdrawal of the rebate for the second state pension.	Adults, C&YP	Amber	Amber
A/R.6.714	Reduction in mileage budgets	-128	-	-	-	-	New	Action plans will be developed to reduce mileage in teams which currently have high spend on mileage, focusing on agile ways of working/ working remotely.	Adults, C&YP	Green	Green
6.999	<b>Subtotal Savings</b>	<b>-26,799</b>	<b>-17,869</b>	<b>-11,981</b>	<b>-8,487</b>	<b>-8,167</b>					
	<b>Unallocated Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>	<b>5,092</b>					
	<b>TOTAL GROSS EXPENDITURE</b>	<b>352,707</b>	<b>345,658</b>	<b>344,949</b>	<b>349,739</b>	<b>361,144</b>					

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

**Table 3: Revenue - Overview**

Budget Period: 2016-17 to 2020-21

		Detailed Plans		Outline Plans							
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
7	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>										
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-116,449	-109,233	-109,859	-110,355	-110,861	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP		
A/R.7.002	Increase in fees, charges and schools income compared to 2015/16	-917	-	-	-	-	Existing	Adjustment for permanent changes to income expectation from decisions made in 2015-16.	Adults, C&YP		
A/R.7.003	Fees and charges inflation	-629	-450	-470	-490	-511	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP		
	<b>Changes to fees &amp; charges</b>										
A/R.7.101	Early Years subscription package	-	-16	-16	-16	-16	New	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Green	Green
A/R.7.102	Cambridgeshire Catering and Cleaning Services (CCS)	-50	-	-	-	-	New	Increase in CCS trading surplus through cost control and expanding out-of-county provision.	C&YP	Green	Green
A/R.7.103	Education ICT Service	-100	-100	-	-	-	New	Increase in trading surplus through expanding out-of-county provision.	C&YP	Green	Green
A/R.7.104	Cambridgeshire Outdoors	-	-50	-	-	-	New	Increase in trading surplus through cost reduction and external marketing.	C&YP	Green	Green
A/R.7.105	Admissions Service	-	-10	-	-	-	New	Increase in trading surplus through an increased use of automated systems.	C&YP	Green	Green
A/R.7.106	Education Advisors	-	-	-10	-	-	New	Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.	C&YP	Green	Green
A/R.7.107	Income Target for Education Psychology services	-100	-	-	-	-	Existing	Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green
A/R.7.108	Additional Income Target for Educational Welfare Officers	-60	-	-	-	-	New	An additional income target will be sought from the trading of the Education Welfare Service.	C&YP	Green	Amber
A/R.7.109	Reduction in income de-delegated from Schools to the Cambridgeshire Race Equality and Diversity team	285	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green
	<b>Changes to ring-fenced grants</b>										
A/R.7.201	Change in Public Health Grant	6,933	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2016-17 due to removal of ring-fence.	Adults, C&YP		
A/R.7.202	Special Educational Needs and Disability (SEND) Implementation Grant	359	-	-	-	-	Existing	Funding for implementation of SEND reforms.	C&YP		
A/R.7.203	Care Act (New Burdens funding) Additional Assessments and care cap	-	-	-	-	-	Existing	New funding to support responsibilities under the Care Act.	Adults		
A/R.7.204	Reduction in Youth Justice Board Grant.	95	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.	C&YP		
A/R.7.205	Care Act (New Burdens Funding) Additional assessments and care cap	1,600	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.	Adults		
A/R.7.206	Increase in Dedicated Schools Grant	-200	-	-	-	-	New	Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.	C&YP		
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-109,233</b>	<b>-109,859</b>	<b>-110,355</b>	<b>-110,861</b>	<b>-111,388</b>					
	<b>TOTAL NET EXPENDITURE</b>	<b>243,474</b>	<b>235,799</b>	<b>234,594</b>	<b>238,878</b>	<b>249,756</b>					

**Budget Period: 2016-17 to 2020-21**

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT									
	Non DSG-funded expenditure	329,493	322,444	321,735	326,525	337,930	Modified	Total gross expenditure for CFA not funded by the Dedicated Schools Grant.	
	DSG-funded expenditure	23,214	23,214	23,214	23,214	23,214	Modified	Total gross expenditure for CFA funded by the Dedicated Schools Grant.	
	<b>TOTAL GROSS EXPENDITURE</b>	<b>352,707</b>	<b>345,658</b>	<b>344,949</b>	<b>349,739</b>	<b>361,144</b>			





## **APPENDIX C - EXPLANATION OF THE CFA BUSINESS PLANNING TABLES**

CFA has 5 finance tables in the Business Plan.

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

The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

**TABLE 2** presents additional detail on the net budget for 2016-17 split by policy line.

The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

**TABLE 3** presents the gross budget and the detailed changes to the gross budget for the CFA core budget (excluding the Dedicated Schools Grant) for each of the next 5 years. At the top it takes last year's gross budget (opening budget) and then adjusts for inflation, demography and demand, pressures, investments, savings, leaving you with the new total gross budget.

The funding section (near the bottom) then shows how the new total gross budget is funded – which includes central council funding (cash limit funding), fees and charges, school income, and specific grants.

The purpose of this table is to show how the CFA budget changes due to inflation, demography & demand, pressures, investments, and savings.

**TABLE 4** presents CFA's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the overall programme. These sources include prudential borrowing, which has a revenue impact for the Council.

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

Tables 1, 2, and 3 all show the same revenue budgets in different presentations. Table 3 details all the savings and then Table 2 shows the impact of the Year 1 savings on each policy line. Table 1 shows the combined impact on each policy line over the 5 year period. Some savings in Table 3 impact on just one policy line in Tables 1 and 2, but other savings in Table 3 are split across various policy lines in Tables 1 and 2. The following examples track through the budgets for Integrated Community Equipment Service across Tables 1, 2 and 3.

**Example 1: Integrated Community Equipment Service (ICES) : mapping budget changes through the tables**

**Table 3 - all the sections which impact on ICES budget**

A/R.2.001 - A.R.2.005	<b>Inflation</b> – total CFA expenditure inflation is £5,370 in 16/17, and of this £80k relates to ICES.
A/R 3.001	<b>Demography</b> – Funding of £117k is allocated to ICES in 16/17 to reflect demographic pressures (with £118k £128k £128k £120k in the following 4 years).
A/R.4.007	<b>Pressures</b> – Single Tier State Pension. An overall Pressure of £1,409k was calculated for CFA as a result of the abolition of the state second pension. £2k of this relates to ICES.
A/R 6.204	<b>Savings</b> - £250k is identified for 16/17, and £120k in year 2.
A/R.6.710 and A/R.6.713	<b>Savings</b> - £1,480k saving is expected across CFA as a result of absorbing part of the inflationary pressure on pay, and £1,409k across CFA as a result of absorbing the pressure on the cost of increased national insurance costs due to the abolition of the second state pension. £3k of this relates to ICES.
A/R.7.003	<b>Fees, Charges and Ring-Fenced Grants</b> - CFA income inflation is £917k in 16/17, and of this -£70k relates to ICES.

**Table 1 – following the ICES policy line across.**

ICES is a policy line in Older People and Mental Health Services. It will have a net budget (third column of table) of £677k for 2016-17. In the following 4 years the change in budget is the net impact of the demography, investment, pressure and the savings requirement.

**Table 2 - following the ICES policy line across.**

This table only relates to the 2016/17 year and therefore shows an opening budget (revised 15/16 budget) of £801k, adds £10k of inflation and £117k of demography, and takes away £253k of savings – giving a net budget of £677k for 2016/17 as shown in Table 1.

Opening Budget	£801k
Inflation	+£10k
Demography	+£117k
Pressures	+£2k
Savings	<u>-£253k</u>
Gross Budget 15/16	£677k

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information  
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Adult's Social Care											
Strategic Management - ASC	565	22	-	1	-	186	774	16.97	Dir ASC. Care Act Implementation. Social Care Transport	Statutory	Strategic Management of functions delivering statutory care for people with disabilities (Learning Disabilities, Physical Disabilities, autism, Sensory, HIV) and family carers. Funding to deliver new Care Act Statutory duties Transport provided as part of assessed statutory care needs
Procurement	572	15	-	9	-	-34	562	16.88	ASC Procurement Staffing budget	Statutory	Statutory - Budget for team securing statutory care. We have statutory duties in relation to sufficiency and market management (including provider failure) as well as governing the procurement process and monitoring quality of care
ASC Strategy & Transformation	2,327	37	-	9	-	-207	2,166	15.86	Strategy & Transformation staffing. Housing Support	Non-Statutory	Budget for the transformation team - don't directly fulfil a statutory function but support development and management of the statutory functions for supporting people with disabilities, people with mental health needs and older people. Also under this budget heading are Housing related support contracts including support for homeless people & families & people who require some level of support to maintain tenancies but do not meet the eligibility criteria for adult social care.
ASC Practice & Safeguarding	2,024	34	-	15	-	-568	1,505	23.84	Practice & Safeguarding staffing. MCA/DOLS funding	Statutory	Countywide leadership for the statutory function of safeguarding adults and the professional practice of staff undertaking statutory assessments for people with disabilities, people with mental health needs and older people.
Local Assistance Scheme	899	5	-	-	-350	-70	484	0.00	Local Assistance Scheme	Non-Statutory	Non-statutory - previously statutory duty and central government funding but now funding in Council's base budget and no statutory requirement to deliver
Learning Disability Services											
LD Head of Services	272	18	-	1	-	-43	248	4.68	Management and admin costs.	Statutory	Statutory - Management and Administration of statutory care provision for people with learning disabilities
LD Young Adults	465	18	297	293	31	-144	960	10.06	Staffing. Transitions cost of care.	Statutory	Statutory support for young adults with learning disabilities
City, South & East Locality	31,194	414	714	930	19	-3,067	30,204	32.16	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with learning disabilities
Hunts & Fens Locality	21,818	291	553	693	31	-2,374	21,012	17.39	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with learning disabilities
In House Provider Services	4,548	125	-	68	-	-664	4,077	234.64	Staffing. Running costs.	Statutory	The care provided is meeting statutory care and support needs for people with learning disabilities and older people.
Disability Services											
PD Head of Services	973	17	-	4	-	-88	906	14.28	Management and admin costs. AIDS/HIV. AAT clients. Grants to Vol orgs	Mixed	Management of statutory services for people with physical disabilities, sensory impairments, autism & HIV/AIDS and family carers. Vol orgs contracts for a mix of statutory and non-statutory provision.
Physical Disabilities	12,764	156	406	9	49	-1,019	12,365	29.47	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with physical disabilities, sensory impairments, HIV and autism
Autism and Adult Support	607	9	128	1	-	-301	444				
Sensory Services	509	10	-	4	10	-10	523	11.36	Staffing. Cost of Care.	Statutory	Staffing and care budget to meet the statutory needs of people with sensory impairments (including services to children)
Carers	2,121	25	-	1	-	-308	1,839	0.00	£850k Contract with Carers Trust. Remainder predominantly allocations to individuals through Carers RAS	Statutory	The statutory duty to assess and meet the needs of carers has been further reinforced through Care Act. Carers Trust have delegated responsibility to undertake some statutory assessments. This budget heading includes the money for personal budgets to meet carers assessed and eligible needs.
Subtotal Adult's Social Care	81,658	1,196	2,098	2,038	-210	-8,711	78,069	427.60			

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information  
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Older People and Mental Health Services											
Director of Older People and Mental Health	-7,205	89	-	7	331	-1,052	-7,830	14.95	Better Care Fund, Prisons social Care (£339k), Double Up team, brokerage team, Management Team staffing budget (£652k), Blocks and Grants (£4.4m), FNC income (£2.6m)	Mixed	Better Care Fund is a statutory programme and funding for care. social care for prisoners is a statutory duty under the Care Act Brokerage and Double Up teams are involved in purchasing and organising statutory care Management and staffing relate to oversight of statutory care functions Block purchasing relates to central contracts for care provision Grants - mix of statutory and non-statutory
OP - City & South Locality	18,565	264	475	18	50	-1,195	18,177	51.12	£17m care spending. Staffing budgets total £1.5m	Statutory	Staffing and direct care costs for statutory care for older people
OP - East Cambs Locality	7,187	107	175	10	-	-520	6,959	30.56	£6.3m care spending. Staffing budgets total £880k.	Statutory	Staffing and direct care costs for statutory care for older people
OP - Fenland Locality	8,095	113	214	8	-	-560	7,870	31.21	£10.1m care spending. Staffing budgets total £920k	Statutory	Staffing and direct care costs for statutory care for older people
OP - Hunts Locality	12,416	168	328	15	58	-867	12,118	32.59	£15.6m care spending. Staffing budgets total £1m	Statutory	Staffing and direct care costs for statutory care for older people
Addenbrooke's Discharge Planning Team	1,051	36	-	15	51	-38	1,115	34.13	Staffing budget for discharge planning social work	Statutory	We have a statutory duty to support timely exits from hospital and work with partners to facilitate this - doesn't require us to have a dedicated team but this is how we deliver this duty in Cambs
Hinchinbrooke Discharge Planning Team	634	15	-	8	22	-18	661	17.22	Staffing budget for discharge planning social work	Statutory	We have a statutory duty to support timely exits from hospital and work with partners to facilitate this - doesn't require us to have a dedicated team but this is how we deliver this duty in Cambs
Reablement, Occupational Therapy & Assistive Technology	8,220	171	-	-	-	-405	7,986	213.86	Staffing Budget for Reablement and Assistive Technology (£5.84m)	Mixed	No statutory requirement to provide a reablement service but it does meet needs of people who have assessed statutory need and also constrains long-term demand on statutory care budgets No statutory requirement to provide assistive technology - but using it is a cost-effective way to meet statutory needs and constrain demand for statutory care budgets Occupational Therapy Assessments are a statutory service, there are also restrictions on the ability to charge for equipment and minor adaptations set out in statute
Integrated Community Equipment Service	801	10	117	2	-	-253	677	1.70	CCC Revenue contribution to ICES	Non-statutory	Technically there is no statutory duty to provide equipment but the deployment of equipment is a more cost effective way of meeting statutory care needs than other forms of care or is used to constrain demand for statutory care - not using equipment would increase not decrease total spending
Mental Health											
Head of Services	4,262	54	-	1	-	-136	4,181	1.51	Voluntary Organisations. CPFT Section 75 agreement. Staffing.	Mixed	CPFT Section 75 covers provision of statutory social care for people with mental health needs and integrated staff model Voluntary Organisation Contracts are primarily non-statutory but duties do exist in relation to ensuring sufficiency of access to mental health support in the community and appropriate to needs
Locality Teams	7,237	105	440	14	123	-902	7,017	31.77	Cost of Care. CPFT Section 75 agreement. Staffing.	Statutory	Statutory care budget for people with mental health needs aged under 65
Older People Mental Health	8,127	106	189	3	68	-464	8,029	9.00	Cost of Care. CPFT Section 75 agreement. Staffing.	Statutory	Statutory care budget for people with mental health needs aged over 65
Subtotal Older People and Mental Health Services	69,390	1,238	1,938	101	703	-6,410	66,960	469.63			

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

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

Budget Period: 2016-17

*Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed*

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
<b>Children's Social Care</b>											
Strategic Management - Children's Social Care	2,664	75	-	42	-	-394	2,386	130.22	Business Support Staffing £3.2m + Director. Vacancy savings -£600k	Statutory	Management and support staff for statutory safeguarding and child protection services
Head of Social Work	4,197	54	316	572	-	-364	4,775	3.25	Clinicians Staffing £1.26m, Adoption Allowances £2.47m, NYAS Contract £150k	Mixed	Adoption allowances are a statutory entitlement for some adopters Statutory duty to ensure children have access to an independent advocate - delivered through the NYAS contract No statutory duty to include a clinical offer within child protection services but this is a core part of our model for meeting statutory child protection and looked after children services
Legal Proceedings	1,530	11	-	-	-	-	1,541	0.00	Legal Costs for CSC work	Statutory	Legal cost for statutory child protection processes
Safeguarding & Standards	1,176	25	-	19	50	-73	1,197	21.76	Staffing budget for Safeguarding, Participation and Complaints teams	Statutory	Team ensuring safeguarding services meet statutory standards Statutory duty to respond to all formal complaints Statutory duty to ensure the child's voice is heard through participation activity
Children's Social Care Access	4,533	107	-	52	259	-193	4,758	92.41	Staffing budgets for Access/Specialist Family Support Service/First Response and Emergency Duty Teams + Access Units budget	Statutory	Teams engaged in statutory child protection and safeguarding work
Children Looked After	10,146	175	-	188	193	-134	10,568	116.83	Staffing budgets for Looked After Children (LAC)/Fostering & Kinship Teams + Foster Carer budget + Residential Homes	Statutory	Teams engaged in statutory child protection and safeguarding work
Children In Need	3,897	87	-	48	196	-167	4,061	62.46	Staffing budgets for Children in Need (CIN)/Supervised Contact/Family Group Conference Teams + CIN Units budget	Mixed	Teams engaged in statutory child protection and safeguarding work Statutory duty to administer supervised contact for children at risk or in care Family Group Conferences are not required by statute but are a strong evidenced based intervention helping to broker family solutions and so avoid the need for costly statutory care for looked after children
Disabled Services	5,910	97	-	36	87	-276	5,854	66.79	Disabled Services Staffing. Action for Children residential Contract (£2.3m)	Statutory	Teams engaged in statutory child protection and safeguarding work and support for families with children with disabilities Statutory duty to ensure short breaks and other help for families with children with disabilities
<b>Subtotal Children's Social Care</b>	<b>34,053</b>	<b>631</b>	<b>316</b>	<b>957</b>	<b>785</b>	<b>-1,601</b>	<b>35,140</b>	<b>493.71</b>			
<b>Strategy and Commissioning</b>											
Strategic Management - S&C	137	3	-	3	-	315	458	4.30	Dir S&C. In-year saving SEND Implementation Grant. Grants to Voluntary Organisations. Vacancy Savings. Staffing.	Mixed	Strategic Management of statutory functions relating to Looked After Children and children with special educational needs and disabilities Grants to voluntary organisations
Information Management & Information Technology	1,915	37	-	14	-	-151	1,815	23.28	Maintenance & development budgets for CFA IT Systems. IT System licences. Academy IT buy-back. Staffing.	Non-statutory	Support services listed as non-statutory - but the IT systems underpin statutory services and we do have duties relating to the storage and sharing of relevant data for statutory services
Strategy, Performance and Partnerships	1,582	40	-	22	-	-173	1,471	37.78	Strategy & Transformation staffing. CFA Information Team IT improvements.	Non-statutory	Support Services listed as non statutory - stat duties do exist in relation to providing information for families, statutory partnerships and Strategy services supports the design of all statutory functions
Commissioning Enhanced Services											

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

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

Budget Period: 2016-17

*Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed*

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
LAC Placements	16,490	198	-	-	-	-1,561	15,127	0.00	Placements for Looked After Children (including 16+) with independent providers. Supporting People block contracts.	Statutory	Statutory duty to provider care for looked after children
SEN Placements	8,469	94	-	-	-	-	8,563	0.00	Special Educational Needs educational placements with independent providers.	Statutory	Statutory care for children with complex special educational needs
Commissioning Services	3,731	79	-	35	-64	-80	3,701	79.61	Staffing - including START (conversion of statements to EHCPs) & ART (procurement). SEND Preparation for Employment Grant. Specialist equipment. Out of School Tuition. Shared Care Resource Loan. Contract for Teenage Parents (supporting people). Access & Inclusion. After School Clubs.	Mixed	Team fulfilling statutory duty to assess children and young people with special educational needs ART Team procuring statutory care placements for children looked after and with disabilities Ring-fenced grants and funding - primarily delivering statutory duty to ensure access and inclusion in education for children and young people with vulnerabilities/barriers to access
Early Years Specialist Support	1,323	16	-	-	-	-40	1,299	0.00	Tribunals. Therapies. LOVAAS. Childcare Access Funding. Early Years Access Funding. Occupational Therapy.	Statutory	Statutory duties to ensure access to early years provision for children with special educational needs, disabilities and other needs
Home to School Transport - Special	7,757	125	613	1,200	-	-613	9,082	7.42	Transport for pupils with statements/EHCPs between home and school. Transport for Looked After Children between home and school, for contact visits and short breaks.	Statutory	Duty to ensure transport provision for access to appropriate education
Executive Director											
Executive Director	452	11	-	4	-	-11	456	10.81	CFA Exec Dir staffing budget. Eastern Regions ADCS Fund.	Statutory	Strategic Management of all CFA statutory functions and support team Regional funding held on behalf of the region (not CCC funding)
Central Financing	96	-	-	366	-	-2,062	-1,599	0.00	Centralised Postal Franker Charges £100k; DSG Vacancy savings £75k	Non-Statutory	Contribution to central postage costs - but some correspondence is required by law
<b>Subtotal Strategy and Commissioning</b>	<b>41,952</b>	<b>603</b>	<b>613</b>	<b>1,644</b>	<b>-64</b>	<b>-4,376</b>	<b>40,373</b>	<b>163.20</b>			
<b>Children's Enhanced and Preventative Services</b>											
Strategic Management - E&P Services	823	25	-	20	6	-117	757	67.03	Dir E&P. Business Support Team. CAF Team, CAF Administrators	Mixed	Strategic Management of early help services and range of statutory duties. Team supporting and administering the common assessment framework are non-statutory - but the CAF process underpins much of our duties e.g. safeguarding and child protection, school attendance, offending, SEND
Children's Centres Strategy	741	13	-	-	-	-331	423	0.00	CC strategy team, including reinvestment funding, volunteers in CC funding, SALT contract, Early Referral contract	Mixed	Management team for Children's Centres (which statutory provision) Speech and Language Therapy forms part of the statutory SEN local offer Volunteers in Children's centres = non-statutory
Support to Parents	1,456	32	-	21	-	-210	1,299	54.16	Parenting Commissioner, Family Work Strategy, Parent Partnership Service, FIP (core funded element), DSG funding for Early Intervention Family Workers, Troubled Families (no core budget)	Non	These services for parents form part of our statutory duty to safeguard vulnerable children and act as demand management interventions for statutory child protection and LAC services - but there isn't a statutory requirement to provide them

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information  
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
SEND Specialist Services	5,983	189	-	84	-	-508	5,748	130.79	Multi-disciplinary teams - Specialist Teaching Teams, Hearing Impaired Service, Visual impaired service, Support to Early Years, Home visitors, Access & Inclusion, Education Psychology	Statutory	These services meet our statutory duty to respond to the assessed needs of children with special educational needs and disabilities - as part of the SEN local offer
Safer Communities Partnership	7,252	96	-	15	-	-29	7,334	26.87	Domestic Violence, Drug + Alcohol Abuse Team (£6.269 million funded by PHG), £6.010 is to fund contracts	Statutory	Statutory duties in relation to supporting victims of domestic violence and public health duty to tackle drug and alcohol misuse
Youth Support Services											
Youth Offending Service	1,317	34	-	25	-	-187	1,189	56.26	Youth Offending Team (incl. Appropriate Adults, Reparation, Restorative Justice, Young People in Remand, Prevention, High risk + deter, Senior YOT + YOT officers (area based teams) + MST	Mixed	Statutory function within youth justice system to deliver youth offending work Multi-systemic therapy is non-statutory function - but designed to constrain demand on statutory social care and LAC functions
Central Integrated Youth Support Services	1,195	22	-	9	-	-367	859	14.44	(Head of Service, Central Integrated Youth Service, attendance + behaviour, inclusion, teenage pregnancy, nab savings of £238K already in plan for 16/17)	Mixed	Central teams and budgets relating to a range of duties - statutory duty to promote attendance and inclusion in education.
Locality Teams											
East Cambs & Fenland Localities	3,665	89	-	46	-	-462	3,338	110.77	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision
South Cambs & City Localities	4,222	101	-	54	-	-610	3,767	110.55	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision

Section 4 - A: Children, Families and Adults Services

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Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Huntingdonshire Localities	2,659	69	-	38	-	-477	2,289	84.31	Family Work, Youth + community work (YPWs, Young + Community Coordinators), Educational Welfare (part traded), Participation, Early Help/Targeted support for young people at risk from NEET, Locality based children's centres (0-5)	Mixed	Locality Teams are non statutory in themselves - but services within them fulfil some statutory duties as well as providing 'early help' which supports duties in relation to safeguarding vulnerable children and act as demand management Interventions for statutory child protection and LAC services Specific duties also supported by teams include school attendance, inclusion, ensuring participation in post 16 learning Statutory duty to ensure support for children with special educational needs and their inclusion in education Children's Centres are a statutory provision
Subtotal Children's Enhanced and Preventative Services	29,313	670	-	312	6	-3,298	27,003	655.20			
Learning											
Strategic Management - Learning	-274	-4	-	1	-	-33	-310	1.00	Director budget, vacancy savings budget, transport additional savings target, small Narrowing the Gap fund	Mixed	Strategic Management of Education services and statutory duties in relation to sufficiency of places, educational improvement, inclusion and attainment of vulnerable groups Also included is small narrowing the gap fund
Early Years Service	1,790	39	-	31	-	-151	1,709	60.49	EY Quality assurance, intervention, sector development and Workforce development budgets. Also two staffing contracts, one with PACEY and one with PLA both DSG funded	Mixed	Supports statutory duties in relation to ensuring the sufficiency of appropriate early years places. Statutory duties exist to work with any settings which are inadequate or require improvement. Quality assurance work is currently also with good and outstanding settings which is non-statutory (but helps prevent needs of statutory intervention following poor Ofsted rating). PACEY contract delivers our duty to ensure quality amongst child-minders.
Schools Intervention Service	1,591	43	-	29	-	-509	1,154	36.11	School improvement and intervention advisory work, including governance. Includes income target for "Primary Offer" traded work	Mixed	General statutory duties exist to drive school improvement and a statutory requirement to intervene where schools and settings are less than 'good'. Some support to schools is beyond statutory intervention requirements
Schools Partnership Service	1,544	57	-	29	-	-281	1,349	104.67	Teams focusing on building partnerships with maintained schools and academy trusts, supporting on issues such as recruitment. This includes ESLAC and Narrowing the Gap teams . Includes EdICT for the time being.	Mixed	statutory duties exist to drive school improvement and support education system to work together but no specific requirements to have a given type of team. ESLAC forms part of our statutory corporate parenting duties and duty to ensure children in care access appropriate education
Children's Innovation & Development Service	135	13	-	12	-	-176	-16	97.80	Cambridgeshire Outdoors, Cambridgeshire Music, EdICT, Service Development, Education Wellbeing, Wisbech Adventure Playground	Non-statutory	Range of non-statutory education services, majority are traded services with only a small net core budget. All education services will make a contribution to our overarching statutory duties to promote education, support inclusion for vulnerable groups, raise standards and narrow the achievement gaps for vulnerable groups
Integrated Workforce Development Service	1,464	33	-	19	-	-189	1,327	35.38	Workforce Development internal to CCC, for example Social Work training, vocational training. Focused on maintaining and improving the skills of the CCC workforce.	Non-statutory	But supporting the workforce which is primarily delivering statutory care
Catering, Cleaning & Groomfield Services	-350	-	-	-	-	-50	-400	324.74	Teams providing hot meals to school children, cleaning services in schools and Grounds services, all charged for.	Non-statutory	But profit-making traded service



Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division with supplementary information  
Budget Period: 2016-17

Spokes have requested that budget changes are shown alongside information about staffing full-time-equivalents and an assessment of whether budgets are statutory, non-statutory or mixed

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000	FTEs	Brief Description, Key spending summary	Statutory / Non- Statutory	Comment
Redundancy & Teachers Pensions	3,001	35	-	-	-	-27	3,009	0.00	Budget for historic teachers' pensions liabilities plus a small fund to meet the cost of TA redundancies in maintained schools	Statutory	Pensions liabilities
0-19 Place Planning & Organisation Service											
0-19 Organisation & Planning	1,040	27	-	13	-	-30	1,050	60.07	0-19 place planning team, sufficiency team, admissions team. Includes Cambridgeshire Music for the time being.	Mixed	Statutory duty to ensure sufficiency of school places. Cambridgeshire Music is non-statutory but traded
Early Years Policy, Funding & Operations	158	3	-	3	-	-6	158	5.98	EY funding allocation team, Welfare Benefits team	Statutory	Administration of funding for early years places
Education Capital	175	4	-	7	-	-13	173	10.00	Education capital projects team (revenue costs)	Statutory	Statutory duty to ensure sufficiency of school places.
Home to School / College Transport - Mainstream	9,293	153	475	980	-	-963	9,938	5.82	Transport of pupils attending mainstream schools between home and school/ college	Statutory	Statutory duty to transport children to school
Subtotal Learning	19,567	403	475	1,124	-	-2,428	19,141	742.05			
DSG Adjustment	-23,212	-	-	-	-	-	-23,212				
UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-	-	-	-	-	-				
CFA BUDGET TOTAL	252,721	4,741	5,440	6,176	1,220	-26,824	243,474	2,951.40			



### COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children Families and Adults		Name: Rebecca Wilshire
Service / Document / Function being assessed		Job Title: Head of Service – Access and SFSS
Children's Social Care - Family Support Service's		Contact details: 01480 379794
Business Plan Proposal Number	A/R.6.303	Approved 16/10/15
Aims and Objectives of Service / Document / Function		
<ul style="list-style-type: none"> <li>- To bring together, Supervised Contact (SC) and Specialist Family Support Services (SFSS)</li> <li>- To make the necessary savings of 100K over next two years</li> <li>- To strengthen the services and maximise effectiveness following resource reductions</li> <li>- To ensure delivery of these services remain at the forefront for children services.</li> </ul>		
What is changing?		
<p>Currently within Children's Social Care (CSC) we had two separate family services:</p> <ul style="list-style-type: none"> <li>- SFSS – which provides outreach, parenting support, crisis support edge of care services to enable children to remain at home with their families when intensive support is needed</li> <li>- SC – who provides a structured and safe contact for children to have with their families when they are no longer able to live with them.</li> </ul> <p>The two services work across all CSC functions; each service has a separate manager and each was overseen by a separate Head of Service (HoS). The change proposed is to achieve efficiencies by bringing together the individual SFSS and SC services to form one new service, with one manager and one Head of Service managing and overseeing the service. Aligning the services in this way will enable workers with the opportunity to work across the functions and in doing so, will allow them to develop their skills further. For example, each service had a bank of relief workers, by combining the service we strengthen our relief pool further and allow them the opportunity to strengthen and widen their skills also.</p> <p>This did require changing the current management structure and roles and has led to a change in title to ensure the role fit the job undertaken.</p> <p>The SFSS service will retain the same level of functionality and will support children and their families as they do now. This service is the only service in Cambridgeshire that works 8-10pm, weekends and will support families in an emergency/crisis. Therefore we have to retain this service in its entirety to ensure children are safeguarded. Without this support, the number of looked after children would increase and children would be more at risk.</p> <p>The savings being proposed would have had an impact on service delivery within Supervised Contact, the integration of the SC and SFS, if to strengthen the functionality and make the service as effective and still meet the savings.</p> <p>As the Team Manager and a Duty Worker had already resigned before the consultation around service integration, these posts will not be recruited to and therefore meet the savings requested</p>		

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

SC Manager and SFSS Manager – involved around Budgetary targets prior to consultation

SFSS Manager

Head of Service in LAC

York Consultancy completed a Budget Analysis Evaluation on SFSS

All staff in children social care as part of the Consultation to integrate SFSS and SCT

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		x	
Disability		x	
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**

The proposed change will make the transition of children, adults and families more seamless and work more effectively.

Bringing together services under 'one umbrella' will mean there will be one referral point and all referrals will be managed within the SFSS existing allocation. This means that they can ensure all areas are considered and strengthen when allocating a case to a service.

Children who are looked after but have a rehabilitation home plan will be worked with more effectively within one service

Working more closely, the families which can often cross over all three services will have a more consistent approach and potential for the same worker to provide continuity. Again this will ensure all the above positives are present and strengthen further.

**Negative Impact**

No negative impact

**Neutral Impact**

Access to services on the basis of disability, gender reassignment, marriage, civil partnerships, pregnancy, maternity, race, sex, sexual orientation, rural isolation, deprivation and religion or belief would not change as a result of the proposals.

**Issues or Opportunities that may need to be addressed**

There is an opportunity for the workforce within these two services to strengthen; the skills and experience of the workforce will be enhanced as they would be working potentially across services when this is required. There may be a need for training (in house) to ensure development of workforce.

There was a reduction in the number of management posts. However, this was due to resignation and tis post will form part of the savings

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA - Children's Social Care		Name: Tracy Collins .....  Job Title: Head of LAC .....  Contact details: tracy.collins@Cambridgeshire.gov.uk.  Date completed: 10 October 2015 .....  Date approved: 15/10/15.....
Service / Document / Function being assessed		
Fostering and Adoption – Allowances for : Special Guardianship orders Child Assessment orders Adoption Allowances		
Business Plan Proposal Number (if relevant)	6.305	
Aims and Objectives of Service / Document / Function		
<ul style="list-style-type: none"> <li>As a LA clarifying the guidance and governance of the process by which the council exercises its discretion in determining requests for financial support for Special Guardianship Order's (SGO'S), Child Assessment Orders (CAO's) and Adoption represent a significant way in which the long term permanent future for children and young people can be supported without the child remaining looked after.</li> <li>The Council does make payments under certain circumstances. It has been identified that a more consistent decision making process is required. This will make the available financial support much clearer to family members considering taking up of SGO or CAO.</li> <li>It is also likely to achieve funding reductions for the authority and better financial planning</li> <li>This will be associated with a much clearer understanding of those families that may require additional longer term financial support.</li> </ul>		
What is changing?		
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.		
<u>Special Guardianship Orders</u>		
<p>The payment of SGO's allowances following the making of an order by the court in respect of the child will be for a maximum period of two years. The payment is made to support the permanent carers in making the transitional arrangements for taking on the care of the child. It is intended to provide the carer with sufficient time to make any financial adjustments necessary in becoming the permanent carers for the child.</p> <p>The payment will be reviewed on a regular basis, this may result in a gradual reduction or a continuation of payment at the existing rate. After the maximum period of two years it is the expectation of the council that the child will be financially supported in the same way as any other child living with their family or permanent carer- namely through employment supplemented by benefits including child tax credits, child benefits, housing benefits, disability living allowance or through the benefits system during any time of unemployment.</p> <p>Payment of an allowance will only continue beyond a two year period in exceptional circumstance where an assessment by children services has established that the child will be likely to suffer significant harm unless eligibility to receive the allowance is extended for a further limited period.</p>		
<u>Child Assessment Orders</u>		
<p>These orders came into force in 2014 replacing Residence Orders. The Council is now clarifying its position on financial support.</p> <p>Where a child's foster carer applies successfully for a Child Arrangement Order with the support of the County Council, the County Council will provide a Child Arrangements Order Allowance for up to two years. As with the SGO payment the allowance will be kept under review. After a maximum period for two years the allowance would cease completely unless there were exceptional arrangements that required continuation of the payment for a</p>		

further defined period of time.

Where a Child Arrangements Order is made in favour of a relative in private law proceedings, it will be unusual for an allowance to be paid unless the order has been applied for with the County Council's support as a clear alternative to Care Proceedings.

### **Adoption Allowances**

The adoption support regulations provide clear guidance on the circumstances under which the council should consider adoption support. They do not carry time limits but the conditions must continue to apply. The council will rigorously implement procedures that reflect the monitoring and implementation of the regulations.

However, where the adoptive parent previously fostered the child they are adopting, and they received an element of remuneration in the financial support paid to them as the child's foster parent, the local authority may continue to pay that element of remuneration for a transitional period of up to two years from the date of the adoption order. These payments can continue for longer than two years if the local authority considers the case to be exceptional. The purpose of the transitional provision is to enable local authorities to maintain payments to foster parents who go on to adopt, at the same rate as they received when they were fostering the child. This is intended to give the family time to adjust to their new circumstances

The procedures will be updated and embedded. These arrangements will be published in an accessible form on the public facing website of the council.

### **Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

- Council Officers including Members.
- LGSS – legal advice have been sort regarding legal Statute and Regulation

### **What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		x	
Disability		x	
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

<b>Positive Impact</b>
<p>For permanent carers who may be eligible for financial support from the council there will be a transparent process by which they can understand and receive appropriate payment.</p> <p>The Council will reduce its expenditure on this area of activity through providing more certainty and ensuring that any allowances are appropriate and are only provided for eligible beneficiaries.</p>
<b>Negative Impact</b>
<p>The rigorous implementation of the recommendations may deter some potential carers. However, from a child centred perspective this may be appropriate if financial reward is the overriding motivational factor for the some carers.</p> <p>The changes will require a review of the cases in receipt of allowances for more than two years to ensure that the need for the payment is still required. The changes will be communicated to all those in receipt of allowances.</p>
<b>Neutral Impact</b>
<p>For those carers who currently receive an allowance payment this will be reviewed and decisions will be made both on need and clarification and what undertakings were made by the council at the time of the order.</p>
<b>Issues or Opportunities that may need to be addressed</b>
<p>Communication will be key as this approach will create additional anxieties for some carers in receipt of an allowance and could potentially impact on placement instability.</p> <p>There may be a decline in the number of Special Guardianship Order being applied for if the financial support is not guaranteed beyond the two years.</p> <p>Policy changes may attract local media coverage.</p>

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

N/A



## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Richard Holland .....  Job Title: Head of Service (Disabled Children) .....  Contact details: 01223 706344 .....  Approved 16/10/15
Service / Document / Function being assessed		
Disabled Children's Service , Children's Social Care		
<b>Business Plan Proposal Number (if relevant)</b>	6.306	
Aims and Objectives of Service / Document / Function		
To provide statutory Social Care and Short Break Services for Disabled Children and Young People		
What is changing?		
<p>For 2015/16 the overall budget for the Children's Disability Social Care Service is £5.711,000. As part of a planned reduction in budgets there is a saving of £200,000 to be achieved in 2016/17 for the Disabled Children's Social Care Service. This follows on from a reduction of £250,000, 2013/14 £270,000 in 2014/15 and £183,000 in 2015/16.</p> <p>Reductions in budget to date have been achieved alongside the implementation of Personal Budgets within a Self-Directed Support Framework. There has been a move away from a reliance on expensive specialist services to an imaginative use of Direct Payments and activities. Flexibility of budget use has also been facilitated wherever possible by a move away from block contracts to spot purchase frameworks. Overall a continued increase in the demand for services has been achieved with reducing budgets by reducing the average cost of supporting individual disabled children in the community. The budget reduction for 2016/17 will be achieved through a continuation of this process.</p> <p>It should be noted that because of previous success in implementing this approach this has become increasingly difficult to achieve and a limit to this form of saving may have been reached. For example, over 60% of the children and young people supported receive a Direct Payment for either all or part of their service. Similarly, at the end of September 2015 for the 628 children supported through the Short Break Local Offer the average annual cost was down to £856 per child.</p>		

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

This impact assessment has been led by officers. Pinpoint the parents' forum for disabled children and young people is aware of the reductions. They have previously voiced concerns about the continued process of reducing budgets year on year for this service.

Their challenge now is that the reductions represent a decision by the Council to breach its responsibilities in respect of implementing the Short Break Duty Regulations.

<http://www.legislation.gov.uk/ukxi/2011/707/made>

During October 2015 parents will be aware of savings having to be made without any detail through 5 network meetings that are taking place across the County. Staff attending the meetings will have the following brief that has been shared in advance with pinpoint:

We are exploring all options and if we can make savings whilst maintaining the level of support to families then we will, but it is becoming increasingly difficult to do so given the scale of savings required.

If parents and pinpoint can see areas where savings could/should be made then we'd really welcome their views as they will have views on which aspects of service they particularly value and which are perhaps considered to be less essential.

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability			X
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation			X
Deprivation		X	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**

Budget reductions in 2013/14, 2014/15 and 2015/16 have been successfully achieved through the flexible support arrangements that have been developed and implemented for disabled children and young people in Cambridgeshire.

The funding reduction for 2016/17 will build upon this work.

**Negative Impact**

There is a continued increase in demand for the number of families of disabled children seeking support from the service. No additional funding has been made available to support demographic growth in respect of this client group. A point will be reached where it is not possible to continue reducing the unit cost of support to counterbalance the increased numbers of children and reducing budget.

It is probable that the reduction will be followed by complaint and legal challenge that the Council is breaching its

legal duties under Government Regulations in respect of the Short Break Duty for Disabled Children.

The reductions are also likely to focus on disabled children receiving the Early Help Short Break Duty Offer. This is a group identified in the draft CFA Commissioning Strategy as a 'preventative' group that should be prioritised for support to avoid further escalation of need.

The reductions in community based support for disabled children will also make it more likely that needs will escalate and a proportion of those children affected will go on to need more expensive provision.

#### **Neutral Impact**

#### **Issues or Opportunities that may need to be addressed**

The service provides statutory social care and short break services and has published access and eligibility criteria. With the implementation of the Children and Families Act 2014 in September 2014 and the greater requirement to facilitate access to support for children and young people with SEND the demand for support is likely to increase.

The year on year reductions to the service makes it increasingly difficult to respond to this challenge.

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

The Children's Disability Service supports approximately 1,000 disabled children and young people in Cambridgeshire at any one time. The emphasis of support in recent years has enhanced the level of community presence and community engagement for disabled children and young people. Many of these disabled children and young people would not share the community experience of their disabled peers without the support that is provided by the Children's Disability Social Care Service.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Sarah-Jane Smedmor
Service / Document / Function being assessed		Job Title: Head of Service Safeguarding and Standards
Safeguarding and Standards Children Social Care		Contact details: 01223 699920
<div style="display: flex; justify-content: space-between;"> <div style="width: 150px;"> <b>Business Plan Proposal Number (if relevant)</b> </div> <div>6.307</div> </div>		Date completed: 19/10/15
Aims and Objectives of Service / Document / Function		
To provide statutory Social Care Services to review, scrutinise and challenge the plans for vulnerable children and Looked After Children.		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Between July 2014 and July 2015 the Safeguarding and Standards Unit convened 840 child protection conferences across Cambridgeshire. This is on average 70 meetings a month but has peaked at 82 meetings. These conferences need to accommodate parents and sometimes children and up to twenty multi agency professionals. The purpose of the meeting is to consider if a child is at risk of or likely to be at risk of significant harm in the care of their parents or immediate care provider.</p> <p>As there is currently no priority booking for child protection conferences within County Council offices, conferences have been booked in multiple non council venues across the County. These venues have not always provided the required levels of space and confidentiality for children and their families and professionals for these highly sensitive meetings. Being located away from County Council Offices can also leave staff vulnerable as these meetings are often fraught as they are anxiety provoking for parents.</p> <p>There are two sets of costs implicit in the current arrangement- that of venue hire £25,000 per annum and travel time for child protection conference chairs and minute takers- £54,350 per annum, in total nearly £80,000 per annum.</p> <p>Senior Management Team have agreed in principle for all child protection conferences, where possible, to be held in the main County Council Offices. This will ensure a safe and confidential meeting for families and professionals and significantly reduce the cost implications, as venue hire and travel and mileage time will significantly decrease. This would result in significant savings of nearly 50% of the allocated budget, £40,000 per annum.</p>		
Who is involved in this impact assessment?		
e.g. Council officers, partners, service users and community representatives.		
<p>This impact assessment has been led by officers. Children and their families who attend child protection conferences have offered feedback and chairs of child protection conferences and minute takers have been consulted.</p> <p>Cambridgeshire County Council Senior Management Team agreed the proposal on 12<sup>th</sup> October 2015.</p>		

### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability		X	
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation	X		
Deprivation	X		

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

#### Positive Impact

Child protection conferences will be held in safe and secure environment, which will be beneficial for staff as they are based in these venues, cutting their travel time and mileage costs. Venues will meet the needs of the children and families as their confidentiality will be safeguarded and the meeting rooms will be spacious enough for a large conference.

This model will generate saving of £40,000 per annum.

#### Negative Impact

There are no identified negative impacts.

#### Neutral Impact

Continuous feedback is sought from children and young people and their families as to how the child protection conference process can be improved.

#### Issues or Opportunities that may need to be addressed

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

There are on average 350 children and young people in Cambridgeshire subject of a child protection plan at any one time. The emphasis must be on these children being offered the safeguards they should expect, as with their peers in the community.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Strategy & Commissioning		<p>Name: Chris Rundell, Rebecca Hudson, Judith Davies, Dee Revens</p> <p>Job Title: Head of Information Management Systems Service, Head of Strategy for Children, Families and Adults Services, Head of Commissioning Enhanced Services, Executive Officer (CFA)</p> <p>Contact details: 01223 699010</p>
Service / Document / Function being assessed		
Information Management Systems functions, Strategy functions, Commissioning and Procuring functions for Children, Families and Adults Services, SEND cross-directorate savings and Business Support.		
<b>Business Plan Proposal Number (if relevant)</b>	6.401, 6.402, 6.404 6.701, 6.702, 6.703, 6.704, 6.705 (6.618, 6.504)	
Aims and Objectives of Service / Document / Function		
<p>The Information Management Systems Function, Strategy function and Procurement and Commissioning functions support all teams within the children, families and adults directorate.</p> <p>Commissioning Enhanced Services deliver : Assessment, allocation , placement , advice , guidance , training , case management, review and monitoring of provision/contracts children and young people , and adults with LD, who are vulnerable and /or have complex needs</p>		
What is changing?		
<p>Information Management Systems Service - The Business Plan proposes a reduction of £100,000 in the budget of £124,315 for IT Systems development.</p> <p>Strategy Service – The Business Plan proposes a reduction of £126,000 in the budget for the Strategy Service. In 2016/17 this saving will be achieved through and a reduced staffing levels in the Strategy Team and through a restructure of the Information Team, including the Welfare Benefits Advice Team. It will also be achieved through a reduction in funding for Child Poverty.</p> <p>The Business Plan proposes £40k reduction in the budget for Commissioning Enhanced Services - significant reduction in budget will decrease the capacity of the teams to deliver statutory duties and activity detailed above. Monitoring and review will be reduced to emergency/safeguarding issues only and support for other CFAS commissioning will need to cease</p> <p>The Business Plan also proposes savings are realised through bringing together the strategic functions across CFA - £150k, procurement and commissioning functions - £200k, information function - £150k and cross directorate savings to SEND services £250k.</p> <p>Business Support – it is proposed to review business support functions across CFA to standardise systems and processes to build greater flexibility across this workforce - £300k. In addition Business Support savings are proposed in Learning -£30k and Enhanced and Preventative Services -£50k.</p>		

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council Officers

The following will be involved in discussing proposed savings

Service Users including children and young people with disabilities and their families, LAC

Parents/Carers

Schools and Governing Bodies

Other SEND Services, Pin point and other parent groups,

Partners i.e. health, districts, providers, Localities, CSC units, LDP, Speaking Out ,Corporate Parenting Board

**What will the impact be?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			X
Disability			X
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		X	
Deprivation			X

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**

The bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.

**Negative Impact**

The Child Poverty Working Group will continue to drive forward the actions within the Strategy and to work together, aligning resource to improve outcomes for children and families living in poverty.

SEND Cross Directorate savings will have a negative impact on the quantity of free after school time available to children with disabilities at a special school. The proposal is to reduce the Council funded hours from 4 days to 3 days.

Business Support – No direct impact on communities, but the proposals will see support mechanisms change in line with CFA business and with a more centralised approach to business support.

### Neutral Impact

Information Management Systems Service - There is no foreseeable impact within the timescale of the change. There is a project to identify Information Management System requirements which will seek separate funding depending on the solutions identified.

Strategy Service – The proposed reductions to staffing levels in the Service will not impact on communities but may have impact on transformational change in CFA and thus impact delivery of changed services and provision to service users.

SEND Cross-directorate savings are being made due to the successful delivery of SEND reforms and therefore a reduced need for the SEND Reform Grant that offers financial support for these changes. In addition SEND teams are including income targets in their work by selling services to FE Colleges, schools and other authorities.

### Issues or Opportunities that may need to be addressed

Information Management Systems function - If there are new requirements for reporting or service delivery affecting people with the defined characteristics which emerge in the course of the year, and which require system development, this reduction may affect our ability to respond.

Commissioning Enhanced Services – There will be a review of how teams deliver functions and innovate to reduce administration time and provide as much focus directly on children and young people

Strategy Service – changes and reduction may impact on support for transformational change. Bringing together all strategy roles will help reduce duplicated effort and streamline processes.

Business Support – there will be a review of functions as a whole for business support, but specialisms will still need to be maintained within services were required.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

These savings will not directly impact community cohesion



## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA Learning/0-19 Place Planning & Organisation Strategy & Commissioning /Commissioning Enhanced Services		Name: Hazel Belchamber, Judith Davies  Job Title: Head of 0-19 Place Planning & Organisation, Head of Commissioning Enhanced Services  Contact details: 01223 699775, 01223 729150  Date completed: 7 October 2015  Date approved:
Service / Document / Function being assessed		
Mainstream Home to School/College Transport Policy  SEND Transport		
<b>Business Plan Proposal Number (if relevant)</b>	6.403, 6.410 , 6.611	
Aims and Objectives of Service / Document / Function		
<ul style="list-style-type: none"> <li>To ensure that children and young people of statutory school age are able to get to school on time and safely</li> <li>To ensure that the County Council meets its statutory duty to provide free transport for children aged 5-8 living more than two miles from their designated school and for those aged 8-16 living more than three miles from their designated school</li> <li>To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to one of their three nearest qualifying secondary schools, where they live between 2 and 6 miles of that school</li> <li>To ensure young people of secondary school age living in low-income families know about their entitlement to their nearest denominational school where their parents have expressed a preference for such a school based on their religion or belief</li> <li>To provide parents and young people with the opportunity to appeal against a decision not to grant them assistance with transport to school or college</li> <li>To ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement</li> </ul> <p>In exercising its duties the Council must have regard to the following:</p> <ul style="list-style-type: none"> <li>The needs of the most vulnerable or socially excluded.</li> <li>The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996)</li> <li>Those vulnerable to becoming NEET (Not in Education, Employment or Training).</li> <li>Young parents – Care to Learn</li> <li>Those in particularly rural areas</li> </ul> <p>In addition, under the Public Sector Equality Duty (PSED) contained in s149(1) of the Equality Act 2010 the Council must ensure that it has demonstrated due regard to the following:</p> <ul style="list-style-type: none"> <li>The need to <b>eliminate unlawful discrimination</b>, harassment, victimisation and any conduct prohibited in the Act.</li> <li>The need to <b>advance equality of opportunity</b> between persons who share a relevant protected characteristic and those who do not.</li> <li>The need to <b>foster good relations</b> between persons who share a protected characteristic and those who do not.</li> </ul>		

SEND Transport - The Local Authority must adhere to the legislation requiring the Local Authority to make suitable arrangements to transport children and young people with EHC Plans and Statements to Local Authority identified schools and colleges. However, there is also a requirement within the Business Plan to achieve a savings target of £399K.

#### **What is changing?**

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

It is proposed to cease to provide financial support to any new student over the age of 16 (the statutory school leaving age), including those living in low income households, but not those with special educational needs and/or disabilities who qualify for assistance under the Council's policy, beginning a course of study effective from 1 September 2016.

Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it must exercise its power to provide transport or financial support reasonably, taking into account all relevant factors.

A wide-ranging consultation process will need to be undertaken to ensure that all those who would be affected by the proposed change have the opportunity to express their views. In particular, the Council will need to ensure that views are sought and taken into account from those young people living in low income households ( identified through entitlement to free school meals and pupil premium) and by schools or through the Council's RONI as being vulnerable to becoming NEET, are made aware of the proposed changes.

#### **SEND Transport - A number of changes are being proposed to achieve savings of £399K**

- The LA will consult on ending free post 16 SEN transport for those on low income and introduce a contribution to travel costs. This will be at a lower rate than that for other post 16 SEND students and will deliver savings. This will mean that all students' post 16 who are eligible for SEN transport will make a contribution to the cost of the transport the LA arranges on their behalf.
- The LA will seek savings through the introduction of personal budgets (PB) to replace mileage payments but extend the take up across a wider cohort with a target of take up of 15 % ( of single occupancy taxis ) in the first year and then 5% in subsequent years for 5 years. The aim of the PB will be to introduce a flexible scheme that ensures that parents and young people are incentivised to make more cost effective arrangements
- 300 current SEN routes will be retendered over 2015/16 with the aim that new contractors are encouraged into the market and deliver better value for money but provide the level of quality and safety required by the LA.

#### **Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council officers, Local Members, parents/carers and students who would be affected (those currently in Year 11 and below) transport operators and post-16 providers, some of whom organise and manage their own transport contracts.

Children and young people with disabilities and their families, Schools, Other SEND Services, Pin point, Partners i.e. health

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			x
Disability			x
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation			x
Deprivation			x

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

### Positive Impact

- The changes may prompt more independent travel and improve better outcomes for young people.
- PBs may appeal to some parents to have a lump sum to transport children themselves.
- A benefit of PBs could be that parents feel more involved in their child's learning and school life when they bring their child to the school
- Parents from other LAs operating PBs report that transporting their own children to school has led to meetings with other parents that have children with similar needs and this has led to opportunities for peer support and socialising
- Children may be supported to develop independent travel skills which prepare them for life outside school and adulthood if parents choose to take them to school by methods such as public transport or cycling
- Community resilience may be encouraged in situations where parents cooperate and pool their children's PBs e.g. Cooperation with a local community transport or community car scheme.
- Parents and young people are empowered to make decisions about their child through increased choice

### Negative Impact

This change of policy would affect all new post-16 students except those with special educational needs and/or disabilities who meet the Council's eligibility criteria for assistance. In addition, in cases where a young person has reached the age of 16 before they start Year 11 (the final year of statutory education), for example as a result of time lost due to illness, or where a decision was made earlier in their education to delay their transfer from one year group to the next, free transport will continue to be provided to enable them to complete their statutory education provided they meet the eligibility criteria for transport.

As the Council was providing free transport for post-16 students living in low income families\* up until September 2015, a decision to withdraw all financial support only a year later could be expected to have the greatest affect on these most vulnerable students. It could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number Not in Employment of Education (NEET). This could be compounded by the Business Plan proposal to reduce funding for schools' support for Key Stage 4 pupils at risk of not participating in post-16 provision.

In mitigation, the change would only affect new students, not those who have already commenced a course of

study. In addition, the most vulnerable students (those in care, care leavers and those who qualify for income support in their own right) are eligible for a post-16 bursary of £1,200 a year. Discretionary bursaries for those facing genuine financial barriers including with the cost of transport can expect to receive around £800 per year. Such bursaries are administered by schools and colleges directly, and they can be used to pay for transport costs.

The change could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes. This could be compounded by Business Plan proposals being developed by the Environment and Economy Directorate to reduce financial support for contracted bus services.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre.

This change in policy would also affect post-16 providers. It could reduce the number of young people taking the decision to continue to study full-time on completion of their statutory schooling. This could lead providers to reduce the number and type of courses on offer and adversely affect the financial and educational viability of some of them, particularly school sixth forms.

There would also be a negative impact on those post-16 providers who organise and manage their own transport contractors who receive reimbursement from the Council for those students using their transport who qualify for assistance under the Council's policy. The Council could face claims for compensation for lost revenue.

\*Defined as those who qualify for Income Support, Income-based Jobseeker's Allowance, Income Related Employment and Support Allowance, Support under Part VI of the Immigration & Asylum Act 1999, Guarantee element of State Pension Credit or holds the NHS Tax Credit Exemption Certificate.

SEND Transport - Some low income families may find that they are unable to afford to pay termly fees in one off payment for post-16 transport. To mitigate this officers will explore flexible payments e.g. monthly.

Officers will ensure that they have details of all the bursaries available from post 16 colleges / schools to help with travel costs. This information will be published in the local Offer.

There needs to be close monitoring of attendance to be sure that changes are not leading to more young people being NEET or an increase in non-attendance at post 16 settings.

#### **Neutral Impact**

There is no foreseeable impact

#### **Issues or Opportunities that may need to be addressed**

The Department for Education has confirmed that post-16 transport legislation gives local authorities the discretion to determine what transport and financial support is necessary to facilitate young people's access to education or training and apprenticeships and traineeships. Those arrangements do not have to include free or subsidised transport but they must be reasonable, and take all relevant factors into account - because the availability and cost of transport can have an impact on whether young people continue to participate post-16 learning.

Should the Council adopt a policy that it would no longer provide any form of financial assistance for post-16 students there would no longer be a need to offer a right of appeal and for those appeals to be heard by a member service appeal panel as the panel would have no longer have a mandate from full Council to consider the individual circumstances of a case and, where they felt appropriate, agree transport support.

However, it would be both necessary and appropriate to regularly review and assess the impact of such a change in policy to determine whether the number of young people who are NEET is increasing as a result.

Such a change would also be expected to reduce operational demands on both the 0-19 Planning & Organisation Service within Children's, Families and Adults and on the Social Education Transport Team (SETT) within Passenger Transport as staff currently have to assess and determine eligibility for assistance based on the criterion of students attending their nearest appropriate centre. Officers also have to respond to requests for appeals, prepare for and present cases at appeal hearings.

SEND Transport - There is a possibility of the inappropriate use by families of a Personal Budget and therefore there needs to be close monitoring of the use of the budget. There needs to be sufficient interest in PBs to ensure savings are realised. Therefore good communication and marketing of the scheme needs to be in place. The LA will coproduce the scheme with parents and young people

Explore within the EHCP meeting the opportunity for a Personal Budget.

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

There is no impact upon community cohesion

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area	Officer undertaking the assessment
Children, Families and Adults Services	Name: Judith Davies
Service / Document / Function being assessed	Job Title: Head of Commissioning Enhanced Services
<b>Keeping Families Together: The Placements Strategy for Looked After Children (LAC)</b>  <p>The Placements Strategy provides the strategic framework for planned changes and activity across Children's Services relating to our arrangements for children looked after. The scope covers a large number of individual work streams and projects, some of which already have their own impact assessments and some which may require a specific assessment as plans are refined.</p> <p><b>Business Plan Proposal Number 6.406, 6.407</b></p>	Contact details: 01223 729150  Approved 22/10/15
Aims and Objectives of Service / Document / Function	
<p>The scope of the strategy covers the following outcomes:</p> <ol style="list-style-type: none"> <li><b>1. Families are supported to stay together</b></li> <li><b>2. Risk is managed confidently and support is provided for families at the edge of care</b></li> <li><b>3. Children remain in education</b></li> <li><b>4. Placements for children are in county and with a family</b></li> <li><b>5. Children are moved through the care system quickly</b></li> </ol>	
What is changing?	
<p>This strategy is about supporting families to stay together to reduce the number of children becoming looked after in Cambridgeshire over the next 5 years, on minimising the time children spend in care and therefore reduce the expenditure on care arrangements for children and young people. As corporate parents our first duty is to prevent children from being harmed. We retain our commitment to providing children who do become looked after with care arrangements and placements which fully meet their needs.</p> <p>The decreasing availability of resources means we must reduce both numbers of children in care and the expenditure on the support we provide. This strategy is part of the long term strategic business planning work being undertaken across all areas of the County Council to ensure our finances are sustainable and requires a fundamental shift in meeting the needs of children and families at risk.</p> <p>The overarching vision for services in 2020 is that "children, families and adults in Cambridgeshire live independently and safely within strong and inclusive networks of support. Where people need our most specialist and intensive services, we will support them."</p> <p>For children at risk of harm the network of support will include schools, emergency services, health partners, community groups and families working together to make plans that keep children safe and independent.</p> <p>Within the context of this overarching framework for CFA, this Strategy sets out in detail how we will support families to stay together in the interests of children and how we will provide care most cost-effectively where children cannot live safely with their families.</p>	

### Proposed budget and savings targets

Total budget requirement in 16/17 will reduce by £2,774,402

The 15/16 forecast outturn is:

	2015/16		2016/17	
	Number of service users	Total budget requirement	Number of service users	Total budget requirement
Residential - disability	3	319,035	3	307,316
Residential schools	9	860,382	8	833,383
Residential homes	27	3,953,810	25	3,740,570
Independent fostering	244	9,801,239	166	6,704,372
Supported Accommodation	20	1,022,893	19	991,269
16+	7	155,906	6	151,086
In house fostering	111	1,076,662	175	1,701,488
Kinship	32	347,723	31	336,972
In house residential	14	1,587,888	16	1,587,888
Concurrent adoption	6	103,769	5	100,561
<b>TOTAL</b>	<b>472</b>	<b>19,229,308</b>	<b>455</b>	<b>16,454,906</b>

A LAC population of 535 by the end of 15/16 will need to be achieved. A further reduction to 516 on average for 16/17 is needed. LAC rate at October 2015 is 573.

FY	0-18 Population	LAC Population	LAC Rate	Placements	Previous prediction
2015/16	140,900	535	38.0	472	554
2016/17	143,300	516	36.0	455	578
2017/18	145,900	487	33.4	430	604
2018/19	148,800	482	32.4	426	630
2019/20	151,700	464	30.6	410	658
2020/21	154,700	453	29.3	400	687

By 2021 a target LAC population of 453 is expected. This is an overall a reduction of 15.32%

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

When the project was first established, the following groups were involved in analysing the impact on the community:

**Council Officers:**

- LAC Commissioning Board – includes project leads for each activity of the programme.
- Children, Families and Adults Management Team (CFA MT)- strategic oversight of the project

**Service Users:**

- Young People

**Service Providers:**

- Voluntary and Community Sector Organisations
- Schools
- Carers
- Providers

**Other Stakeholders:**

- Members

This update was written by the Project Manager managing the strategy, and approved by the Head of Commissioning Enhanced Services in Children, Families and Adults.

**WHAT WILL THE IMPACT BE?**

Tick to indicate if the impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			x
Disability			x
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

For each of the above characteristics where there is a positive or negative impact please provide details, including evidence for this view. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored.

**Positive Impact**

The strategy's purpose is to improve the lives of children, either through supporting them to stay with their families or in cases where this isn't possible by ensuring all children have positive experiences in care.

Disability: The intention is that the new strategy will include the development of new in-county provision for children with both physical and learning disabilities. This will have a positive impact by reducing the need to find placements for such children a long way from their families and communities.



<p><b>Neutral Impact</b></p> <p>There will not be a significant or specific impact on these characteristics as a result of the strategy.</p>
<p><b>Negative Impact</b></p> <p>The LA will be managing higher levels of risk with children expected to remain in dysfunctional homes for longer periods of time with exposure to greater risk than previously considered acceptable. Our workforce will need to develop to better manage these risks and become more resilient.</p> <p>Greater reliance will be placed on early help services, to harness community and extended family resources and on specialist services offering targeted intervention in order to enable children to remain in their homes. This will place considerable strain on the system requiring us to offer help to only the most vulnerable.</p> <p>The expectation will be that children with disabilities remain at home and in local schools and this may result in family breakdown. We will need to ensure we enhance our support offer to these families to reduce the risk of this happening.</p> <p>More 16+ young people will be expected to remain within their families with the possibility of more NEET and sofa surfing. Specialist services will need to ensure that extended family and community solutions are brokered to mitigate this</p>
<p><b>Issues or Opportunities that may need to be addressed</b></p> <p><b>Groups affected:</b></p> <ol style="list-style-type: none"> <li>Children &amp; Young People between ages of 0 and 19, in particular: <ul style="list-style-type: none"> <li>LAC</li> <li>Children in need or with a child protection plan</li> <li>Vulnerable children with additional needs which mean they are at an increased risk of coming into care</li> <li>Children with disabilities</li> <li>Children at risk of exclusion from school</li> <li>Children between the ages of 16 and 18 presenting to Social Care as homeless</li> <li>Care leavers</li> <li>Relinquished babies</li> </ul> </li> <li>Parents and Families in need</li> <li>Staff across Children, Families and Adult Services, in particular those working in the following areas: <ul style="list-style-type: none"> <li>Children's Social Care (especially the Looked After Children's Service)</li> <li>Enhanced &amp; Preventative Services (especially those involved in parent and family support)</li> <li>Access to Resources Team</li> </ul> </li> <li>Existing service providers – particularly IFA's will home significantly fewer children as a result of the revised targets for fostering placements, requiring 70% of all placements to be made through the in-house fostering service. <ul style="list-style-type: none"> <li>There will need to be fewer children in care</li> <li>More children in care will be placed in Cambridgeshire rather than out of county or at a distance from their community and this may not deliver the provision that best meets their needs</li> <li>A greater proportion of children in care will need to have placements with in-house services rather than with private providers and these may not offer stability or be forthcoming</li> <li>LAC will be given clearly planned journeys through care with no drift in care planning and fewer changes of placement.</li> <li>Children leaving care will need to be able to live more independently and will need the skills to allow them to cope when they reach adulthood.</li> <li>The Council will need children coming into care to be planned and not through emergencies which are expensive and often out of authority</li> <li>We need fewer vulnerable children excluded from school and this needs services to monitor that may be facing significant reductions.</li> <li>Without greater early support children and families identified as at risk will still need access to care</li> <li>Disengagement and disaffection amongst vulnerable children and young people will be a challenge in school and the Council will have to rely on excellent teaching and learning and an engaging curriculum.</li> </ul> </li> </ol>

#### Key impacts on Parents and Families are

- Clear pathway and working practices for parents/carers with mental health difficulties.
- Where there is substance misuse support by parents assessments of need will include contingency planning for when parents are struggling. We will establish clear links between CSC and DAAT including the sharing of information.
- There will be a more coherent range of support for parents including a clearly defined mix of generic support and more specialist programmes.
- The emphasis will be on building capacity and 'upskilling' parents so they can help themselves rather than relying on professionals to provide direct support.
- Expectations that the extended family will be the preferable solution to dependence on services or children coming into care.
- Enhanced family support offer to families with children who have disabilities including ensuring that we are using extended family to provide on-going support.
- Sexual health advice and contraception to the right women and families at the right time will support our strategy to reduce the number of children becoming looked after.

#### Key impacts on Council Officers are

- Children and Young People's Services residential home workers will be required to support children and young people with greater levels of need (e.g. challenging or sexualised behaviour) in future.
- Social Workers will need to manage greater levels of assessed risk.
- The work of preventative services will be more targeted and will involve meeting higher levels of need and more complex and difficult situations than previously.
- Workforce will need to further develop skills to promote parenting capacity, to understand assessments and plans and actions required.

#### Key impacts on external providers are

- There will be a decrease in the use of external providers with the expansion in numbers of in house foster carers. This will have an impact on their workforce and probably lead to a reduction in activity and jobs

#### **Evidence**

The strategy and anticipated impacts outlined above have been developed based on the following evidence;

- Data and needs analysis of the current cohort of LAC.
- Reviews of key services and processes for LAC – Fostering & Adoption, High Cost Residential Placements, S.20 panel.
- Internal consultation with Extended Children's Leadership Group.
- Input from Members.
- Development of funding and savings model based on analysis of current and proposed areas of spend.
- Research into national best practice and that of neighbouring local authorities.

#### **Plans to mitigate impact**

An action plan has been developed to support the development of the activity and support needed if the aims of the strategy are to be realized.

#### **Review**

Service Director: Strategy and Commissioning, Children, Families and Adults  
Head of Commissioning Enhanced Services, Children, Families and Adults  
Annually as required

#### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

This strategy requires community groups to develop a vision of a shared with a role for volunteers and community figures in supporting families

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Enhanced & Preventative Services, Family Work (Early Help)		<div style="text-align: center;">Jo Sollars</div> Name: .....	
<b>Service / Document / Function being assessed</b>		<div style="text-align: center;">Head of Family Work (Early Help)</div> Job Title: .....	
Cambridgeshire Children's Centres services		<div style="text-align: center;">01353 612836/07785 337400</div> <div style="text-align: center;">Jo.sollars@cambridgeshire.gov.uk</div> Contact details: .....	
<b>Business Plan Proposal Number (if relevant)</b>	6.503	<div style="text-align: center;">13<sup>th</sup> October 2015</div> Date completed: .....	
<div style="text-align: center;">Date approved: 22/10/15.....</div>			
Aims and Objectives of Service / Document / Function			
<p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5.</p> <p>The core purpose of CCs is to improve outcomes for young children and their families, with a particular focus on the most disadvantaged and those who find it hardest to access universal services, so children are equipped for life and ready for school, no matter what their background or family circumstances. CCs offer the chance for families to have fun, play, learn and grow together. Parents and carers, and parents-to-be can find information, support and access to services.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p>			
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Children's Centres - (6.503); A reduction of £250,000 will be made through the funding formula allocation for all Children's Centres, which will be an effective reduction to each of the budgets for centres reducing their allocation by 5% - a net amount ranging between £480 and £29,000 depending on the location of the centre and scale of budget.</p> <p>Children's Centres were reconfigured during 2013-14 in an earlier business planning period. Centres are grouped for delivery purposes and have made an effective adaptation to their service delivery in the intervening time. Management arrangements have been reduced and streamlined, and the work of Centres is now more targeted as planned in that reconfiguration. During this period the role of the Children's Centre Worker has evolved to be fully effective working alongside Family Workers creating an effective early intervention workforce for families encouraging a greater degree of self-help, access to other groups, activities and information for families; there is greater collaboration with volunteers participating in service delivery, and families are encouraged to be as self-sustaining as possible at lower levels of need. The changes brought about by the reconfiguration have been absorbed and resulted in improvements and the work of Children's Centres is very well understood with robust performance monitoring measures in place, and outcomes reported to E&amp;P Performance Board.</p>			

A further reduction will affect all Children's Centres. It is hoped that a proportion be taken up through non-renewal of fixed-term staff contracts, and where feasible vacancies will not be filled. It is anticipated that this saving will affect Centres' non-staff budgets, their ability to invest in resources and/or or small scale local commissioning undertaken by Centres.

There is a potential modest impact on all service users where some universal activities may be further reduced. It is hoped this can be mitigated by ongoing development of partnership working with Health Visitors, further development of joint working with libraries, an extended development of apprenticeship and volunteer opportunities.

The proposed changes will be consulted on informally with Children's Centre staff and Centre users.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability		X	
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity			X
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation			X
Deprivation			X

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

#### Positive Impact

### **Negative Impact**

It is possible that a further reduction in opening hours may take place in Children's Centres in rural areas where there is less overall deprivation. This could lead to rural isolation for some CC service users. However, an overall objective continues to be to provide more targeted services for families in greatest need.

### **Neutral Impact**

There will be a neutral impact across the wider community.

### **Issues or Opportunities that may need to be addressed**

The reduction in budget may impact on the most generic/earliest help service delivery from CCs, and reduce the number of opportunities for delivering earlier, preventative, supportive work with families.

Opportunities which need addressing are:

- Further developing income generation by CCs and the technical processes for generating income. This has been set up, and requires further development.
- Consider how to ensure opportunities for integrated service delivery with partners are effectively developed and in a timely way to minimise gaps and risk
- Further build the volunteer work force in CCs

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

CC services work to promote community cohesion for all families with young children; there is potential for improved community cohesion into the longer term.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Enhanced and Preventative Services Youth Support		Name: Tom Jefford.....
Service / Document / Function being assessed		Job Title: Head of Youth Support .....
Early Help		Contact details: <a href="mailto:Tom.jefford@cambridgeshire.gov.uk">Tom.jefford@cambridgeshire.gov.uk</a> .
Date completed: 16/10/15 .....		Date approved: 22/10/15.....
Business Plan Proposal Number (if relevant)	6.506, 6.507, 6.511	
Aims and Objectives of Service / Document / Function		
Employer Services, Information Advice and Guidance, Family Intervention Partnership (FIP), Youth Offending Service, Youth Support, MST and support for Young Carers		
What is changing?		
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.		
<p>The County Council has a statutory responsibility to promote participation in learning post 16 and to support vulnerable young people who are at risk of non- participation including those who are NEET, enabling them to make a positive transition to post 16 learning. The County Council no longer has a responsibility to provide Careers Guidance; this now lies with learning providers. We are intending to retain a core service which is focused on delivering IAG to our most vulnerable young people. In the response to the Early Help consultation published in March 2015 it was stated that the Guidance Adviser and Information Adviser roles would be removed from the new structure and proposed the introduction of the new roles of Senior Participation Worker and Participation Worker effective from April 2016.</p> <p>The reduction in the Central Youth Support Service budget of 60% has been phased in over two years. The support to the Gauntlet Project (motorcycles) has been reduced from £10k to £6k. Support for the sexual health charity Sexuality service has been reduced by £7k and so reducing of core budget support to £15.5K, with expected match funding from public health) Dedicated Outward Bound support for LAC young people is being closed with a £3k saving. All additional or targeted LAC support by the Youth Services will be coordinated by the Locality Teams. £23k will be withdrawn from for backfill for Young People Workers (YPW) attending college/university (currently provide funding to enable localities to backfill 1 day per week where YPW attends college)</p> <p>The current 2015/16 proposal outlined that the whole budget is removed from and funding money is no longer given to the Locality Budgets for Rural Youth Work or Strategy and Commissioning for Small Grants. In respect of Small Grants they will no longer be available in area partnerships and community groups representing 0-19 year olds will be able to apply for funding from the Youth Community Coordinators.</p> <p>In respect of Rural Youth Work this will impact upon the Connections Bus, particularly in the Burwell, Bassingbourn and Benwick wards where the Council funded sessions are run. Huntingdonshire voluntary youth groups will have to apply for and access non LA Funding with assistance from the new Youth and Community Coordinators.</p> <p>A £19k saving is made by the full trading of the Duke of Edinburgh scheme which moves to fully traded model following a period of transition. The full year effect of changes to the online application process and Information Advice and Guidance saves £10k. The full year effect of the reduction in one Youth Service Manager post in Youth Support saves £35k coupled with additional HQ savings from the Youth Support budget.</p> <p>There is an £8k re-investment for the budget for a full time Children and Young People's voice coordinator</p>		

In the response to the Early Help consultation published in March 2015 we stated our intention to review the Employer Services Team and Apprenticeship and Skills Development Manager post and that proposed changes would be subject to formal consultation during 2015 - 2016, with the intention to implement by 1 April 2016. The Employer Services team reduction is part of the savings to be made in year two. Managers will be discussing with the team the implication of these reductions prior to the formal consultation in November 2015. The key outcome of these services is the reduction in those young people who are not in formal education training or employment (NEET). This is an important target for the County and will remain so, therefore options for the retention of part of this service are being considered. Whilst the majority of 16 – 19 year olds remain in learning (including apprenticeships), over 10% of this age group are currently in employment. The team engages with local employers, advertising 200 vacancies each week on the young people's website, Youthoria and liaise with locality staff to raise awareness of developments in the labour market. The vacancy section of Youthoria receives over 250,000 visits each year. The team also provide a brokerage role to employers for young people in our most vulnerable groups. This includes young people who are looked after and care leavers. The employer services team reduction is part of the savings to be made in year 2.

The Youth Offending Service has reallocated staff cover and have used turnover to deliver the required savings of £60k to date. One YOS Officer post has been deleted and the sessional work budget of £25k has been removed. Further staff reductions may require a consultation in order to rework the structure of the staffing and management of the service with an additional £20k reduction. The shift to early preventative work via conditional cautions continues. The active caseload of young people on Court Orders show increasing complexity. The pressure to maintain and manage young people in the community and to reduce remands places a pressure on the service to hold risk dynamically.

The ending of the £58K teenage pregnancy strategy and dedicated commissioning work saves £58k for a Coordinator and an admin post.

The new Young Carer contract was let in October with a start date of December 1<sup>st</sup> for the new contractor. New statutory assessments are required and so the enhanced service offer is being made with additional investment by CFA. Although the amount of funding is reducing from the original budget the new contract should be unaffected and be delivered as proposed.

The MST Child Abuse and Neglect Service ended on the 30<sup>th</sup> September as the service was not recommissioned at the end of the pilot funding stage. The cross cover provided by the Supervisor is now no longer required so this has been taken as a saving. The two remaining MST Teams are being considered for spinning out into a community interest company limited by shares, subject to Member approval. A £50k saving against the MST budget has been effected.

The FIP service has been reduced by natural wastage to absorb the £115 k savings required. Agreement has been reached with Together for Families steering group to use project unspent budget from Payments by results over next five years to offset further reductions to frontline staff delivering core services which contribute to the TFF programme. The net effect of this is a removal of £250K in the core council budget. By retaining the full complement of FIP staff (reduced by 115k) and extending their role to work with support schools in developing a Think Family approach especially with pupils at risk of exclusion in primary school.

#### **Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

The representative teams have been involved in the discussion of the changes proposed.

## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			x
Disability		x	
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

### Positive Impact

The Apprenticeship & Skills Manager has now embedded the Apprenticeship Strategy with partners and in practice. This should be sustainable without this post holder in the future. Sustaining the 2 Adviser post will help us to continue to advertise appropriate vacancies for young people 16-19 years. Currently approximately 10% of this cohort is in employment with training. The Employers Serviced Team advertises 200 vacancies per week on the Youthoria Website. The vacancy section of the website receives 250,000 hits per year and this team provide a vacancy matching service for children looked after and those with a Special Educational Need.

Removal of Rural Youth Work and Small Grants will allow a more strategic overview and allocation of funding through the Youth Community Coordinators (YCC) that will be allocated in respect of need. The YCC posts will also seek to promote the creation of sustainable community partnerships with 3rd sector organisations that can achieve independent funding.

### Negative Impact

Changes to the IAG and employer services will mean a less flexible service offer and reduced capacity.

The Youth Offending Service reductions will also reduce capacity although highest risk cases will be prioritised. The reconfiguration of the Youth Support Services budget has removed discretionary funding which supported targeted activity for young people.

The use of Troubled Family Grant to top up core Council services means that the future delivery of those services could be at risk if a full 100% payment by results is not delivered, or the grant comes to an end.

### Neutral Impact

The young carer contract sees an expanded offer to this group in line with new statutory duties.

By removing the strategy lead and sustaining 2 Adviser posts we are continuing to promote and advertise apprenticeships to young people, including vulnerable groups, across the county.



## Issues or Opportunities that may need to be addressed

### Issues

The level of service intervention provided directly by the local authority and other public services will reduce and become targeted to the most in need. There is therefore a risk that we do not meet the challenge of rising need and demand for services and that vulnerable children, young people and families are not provided with the standard and quality of support they need. We will work to ensure the direct offer has greatest impact, is evidenced based and outcome focused.

Changes may impact on our ability to reach the same standards in external measures e.g. HMIP inspections/ NEET (YOS/ Youth Support)

There will be a reduction in our intensive family support provided through the FIP team, which could have an impact on our capacity to deliver against the LAC Strategy

### Opportunities

Increased integration and partnership working

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

There is no immediate direct effect upon community cohesion although the loss of support services may well be felt by communities over time

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services Enhanced & Preventative Services		Name: Amanda Phillips .....  Job Title: Project Manager .....  Contact details: 01480 373509 .....  Date completed: 14/10/15 .....  Date approved: 21/10/15.....
Service / Document / Function being assessed		
Recommissioning of Early Help – SEND		
<b>Business Plan Proposal Number (if relevant)</b>	6.509	
Aims and Objectives of Service / Document / Function		
<p>Early Help is preventative and early intervention support provided to families which is aimed at stopping problems deepening, avoiding crises and ultimately reducing the demand for specialist and statutory intervention services. The intention is to help families when problems are first emerging, to help them to thrive within their communities and reduce the demand for longer term and intensive support.</p> <p>The key outcomes for Enhanced and Preventative Services:</p> <ul style="list-style-type: none"> <li>Children are ready for and attend school, and make expected progress</li> <li>Young people have the skills, qualifications and opportunities to succeed in the employment market</li> <li>The number of families who need intervention from specialist or higher threshold services is minimised.</li> </ul> <p>The key outcomes for SEND Specialist Service:</p> <ul style="list-style-type: none"> <li>Improving the attainment of children and young people with SEND</li> <li>Reducing the need for children placed in an out of county specialist provision</li> <li>Support settings and schools to meet the needs of children and young people in their local community</li> <li>Reduce the requests for Education, Health and Care Plans</li> <li>Increase parental confidence in local provision.</li> <li>Ensure that primary aged children stay in school and are not permanently excluded</li> </ul>		

**What is changing?**

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

Part of the review of our Early Help services includes the redesign and rationalisation of SEND Specialist Service and management structure. Integrating Specialist SEND services will ensure a more coordinated response to need, provide a seamless interface with specialist services with excellent pathways between early help and child protection services when needed.

SEND Specialist Services have come together as seven multidisciplinary teams grouped in three areas made up of practitioners from Specialist Teaching, Early Years and Educational Psychologists. The Sensory Support Team has remained a Countywide team, due to the low incidence and high needs of the children and young people they work with. Close links between the Sensory Support Team and the other teams in SEND Specialist Services are maintained through the link teachers from Sensory Support.

Within SEND Specialist Services, the management arrangements have been rationalised with three strategic leadership manager posts to lead on priority areas of SEN across CFA (Autism and Communication; SEN Cognition and Learning; Social, Emotional and Mental Health) and have oversight of the SEND Specialist Service multi-disciplinary teams.

The process to redesign the service continues with the review of roles, functions and staff terms and conditions, this will be subject to further consultation during November 2015 – January 2016.

Opportunities for increasing the incoming generation of SEND Specialist Services through their work with schools, settings and other Local Authorities continue to be sought.

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Service Director Enhanced and Preventative Services  
Head of SEND Specialist Services/Principal Educational Psychologist

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		x	
Disability	X		
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

### **Positive Impact**

The offer to children and families affected by SEND will be targeted on those who most need it, with a stronger focus on making a difference in the areas of greatest difficulty – Autism, Cognition and Learning and social and emotional health and wellbeing.

The changes will lead to a more focussed approach where there will be a greater degree of specialism offered to families, schools and settings. The new multi-disciplinary teams will have strong links to schools and early help services through the Locality Teams

We will increase focus on and strengthen our arrangements for children and young people with SEND who will be a target user group for Enhanced & Preventative Services. We will integrate our specialist SEND services to ensure a more coordinated response to need. Workers in more generic roles across E&PS will be expected to have a level of understanding and skill in meeting the needs of children, young people and families affected by SEND. They will be supported by specialist services who will also provide direct support where needs are more complex or where a statutory intervention is required.

### **Negative Impact**

There will be a reduction in the number of children and young people we will be able to work with as our services become more targeted.

### **Neutral Impact**

The changes are designed to build on the strengths of the existing services, and focus around using our resources more effectively. Core skills of the service currently will be retained.

### **Issues or Opportunities that may need to be addressed**

There will be further development of the Enhanced/Traded offer from SEND Specialist Services, providing schools and settings with the opportunity to purchase high quality, evidence based training and input from the Service.

### **Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Families and community are seen as the foundation of the proposed model for early help. Support will always begin with the family and community as the base on which other support is built were needed. Work is now taking place across the council and with partners to look at how we work together to build community resilience and capacity.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Enhanced & Preventative Services, Family Work (Early Help)		Name: ..... Jo Sollars Head of Family Work (Early Help)
Service / Document / Function being assessed		Job Title: ..... Head of Family Work (Early Help)
Cambridgeshire Children's Centres services - Speech & Language Therapy - Volunteers in Children's Centres		Contact details: ..... 01353 612836/07785 337400 Jo.sollars@cambridgeshire.gov.uk
<b>Business Plan Proposal Number (if relevant)</b>	6.512 , 6.513	Date completed: ..... 13 <sup>th</sup> October 2015  Date approved: .....
Aims and Objectives of Service / Document / Function		
<p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act, 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5. Children's Centres (CCs) provide a place for families with children under five to have fun, play, learn and grow together. Parents, carers and parent-to-be can access information, resources and support in one place.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p> <p>Many services in CCs are delivered in partnership with colleagues from Health Visiting and Maternity services. This includes clinics, parenting courses, joint support for families, and targeted activities. A contract to deliver Speech and Language Therapy (SALT) in CCs has provided for very localised and target support to be available for families, supporting them with pre-assessment support for speech and language development issues, targeted drop ins for parents of vulnerable children and training for CC staff.</p>		
What is changing?		
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.		
Speech & Language Therapy (6.512)		
Savings will be achieved by disinvesting from the SALT contract currently providing additional support for targeted families in CCs. This will result in the ending of drop in sessions currently run in CCs, the availability of specific expertise within the wider CC teams,		
Volunteers in Children's Centres (6.513)		
Funding has been made available for Children's Centres (CCs) to further develop ways in which centres recruit and develop volunteers to specifically work alongside staff to support the work of the centre supporting families with young children. CCs work with volunteers across Cambridgeshire to build staffing capacity, to create opportunities for centre users to support service delivery in their own centre, to support adults seeking to return to work to develop skills and expertise. Work with volunteers has developed over several years to a point where it is now a recognised part of a CC profile. This funding was identified in 2014/15 and has provided resources for volunteer		

projects including start-up funds, materials and training. Withdrawing the funding after only a short period of it being earmarked will not create a significant problem for CCs.

There is a clear commitment to working closely with volunteers in CCs, and a particular desire not to duplicate effort, activity and purpose across the wider voluntary sector. In order to do this a project has got underway to evaluate a current contract with a voluntary sector organisation and consider how to more closely define what a family focussed volunteering offer could look like -based on community resilience principles and how this could build further cohesion in communities.

#### Who is involved in this impact assessment?

e.g. Council officers, partners, service users and community representatives.

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

Voluntary sector partners working in the field of CCs

#### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			X
Disability			X
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity			X
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation			X
Deprivation			X

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

#### Positive Impact

## Negative Impact

### Speech & Language Therapy

The changes could have a potential negative impact on some users of CCs, particularly those who are rurally isolated and find it harder to access centres for services. Additionally there could be an impact on those families where until now it has been possible to identify possible speech delay or developmental delay at a stage – prior to the time when routine assessments are undertaken for families.

In the 6 months between December 2014 and May 2015, 316 families had specific queries for the speech and language therapist present at groups and 296 families attended a dedicated speech and language drop in at a children's centre. Of these 612 families, 161 families were referred on to further Speech and language support (155 of these from the drop ins, just 6 from the groups), and an additional 36 were referred to audiology. The drop in's in particular have been a very well used gateway into speech and language services.

## Neutral Impact

SALT 6.512 - the proposal will have a neutral impact across the wider community

Volunteering 6.513 - this change will have a neutral impact across CCs.

## Issues or Opportunities that may need to be addressed

If this contract comes to an end then the most visible impact will be the end of speech and language drop ins at CCs, and therapists' attendance at universal groups in CCs. We will work with the provider of the main SALT contract (CCS) to ensure that CC facilities are considered as venues for service deliver within their core contract.

Over the length of time that this contract has been in place with Children's Centres, there has also been a considerable upskilling of centre staff in knowledge and practice in supporting young children's early speech and language development. This way of working is now embedded in our practice. Some examples of these are below:

- Staff are trained in communication programmes - Elkan and Ecat. All CC universal activities promote a language rich environment, and parents are provided with tips, skills and tools to support this at home. There is a high level of awareness and expertise within the staff cohort in promoting activities to parents to develop good speech development , and ensuring information about pathways to support for families from the wider SALT service are well understood and promoted.
- Centre Managers report a wide range of opportunities for families including talking boxes, dedicated book corners, visual timetables, chattersacks, etc.
- The Bookstart programme is embedded in all centres across Cambridgeshire and CCs particularly support engagement of target groups within the Bookstart plus scheme.

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

SALT 6.512- Not relevant

Volunteering 6.513 - CC services work to promote community cohesion for all families with young children in all aspects of the work; this change will not impact on that work, and there is potential for streamlining activity to improve planning and use of resources.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults Services Learning / Early Years		Name: Graham Arnold	
		Job Title: Sector Development Manager	
Service / Document / Function being assessed		Contact details: 01223 699774 <a href="mailto:graham.arnold@cambridgeshire.gov.uk">graham.arnold@cambridgeshire.gov.uk</a>  Date completed: 09 October 2015  Date approved: 15.10.15.....	
Workforce Development and Training			
Business Plan Proposal Number (if relevant)	A/R.6.601		
Aims and Objectives of Service / Document / Function			
<p>The Early Years Workforce Development function supports the quality improvement of early years and childcare provision through securing effective continuing professional development and qualifications training.</p> <p>This Community Impact Assessment is in support of the savings requirement in 2016-17, which will require reductions to the training and qualifications support offered.</p>			
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Reduction in financial support to contribute to cost of qualifications</p> <p>Reduction in scope of the continuing professional development (CPD) programme, saving trainer time and venue hire costs.</p> <p>The impact is likely to be: fewer early years practitioners and qualification courses supported, requiring additional learner loans and/or higher levels of investment from early years and childcare providers. There is a risk that the sector in Cambridgeshire will have an insufficient number of qualified staff, e.g. if turnover is greater than anticipated.</p> <p><b>The EY Service will be consulting with providers on the package of savings required for 2016-17 as part of a wider sector development consultation, which will include subscription services. This will generate additional income that will contribute to savings. We will be exploring charging mechanisms that reflect provider size/turnover so that the impact is proportionate.</b></p>			
Who is involved in this impact assessment?			
<p>e.g. Council officers, partners, service users and community representatives.</p> <p>This document has been developed by Council officers. Service users and partners will be involved in more detailed discussions of how the changes will be implemented.</p>			



## What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability		X	
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex			X
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		X	
Deprivation		X	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

<b>Positive Impact</b>
<b>Negative Impact</b>
The workforce is predominately female. Support will be targeted at those least able to support their own training, to mitigate this risk. Our implementation strategy for these savings will involve more detailed consideration of our criteria to ensure that remaining support and scheduling is appropriately prioritised to groups with protected characteristics, especially rural isolation, deprivation, age and pregnancy/maternity.
<b>Neutral Impact</b>
The proposed change does not impact on these protected characteristics.
<b>Issues or Opportunities that may need to be addressed</b>
The opportunities for longer-term structural change will be considered as part of the sector development process and will be consulted on with providers. This includes making the most of sector-led support through teaching schools, fully funded early years training and support services and opportunities to partner with existing training providers to deliver these functions.

## Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

Childcare provision is an integral part of its local community. Where significant reductions to services are implemented or perceived, this can have an impact on the capacity of the community to respond.

This includes the individuals who may hold key positions of responsibility in the management of pre-schools and out of school clubs in particular. It could also impact individuals employed in settings if they are required to full self-fund their qualifications. These factors can undermine provision, threatening its viability and leading to closure and sufficiency issues, especially in rural communities.

## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Service Development Service, Children's, Innovation and Development Services, Learning Directorate		Name: Amanda Askham
<b>Service / Document / Function being assessed</b>		Job Title: Head of Service, Children's, Innovation and Development Service .....
Service Development		Contact details: amanda.askham@cambridgeshire.gov.uk.....
<b>Business Plan Proposal Number (if relevant)</b>	<b>A/R.6.604</b>	Date completed: 05/10/2015 .....
		Date approved: 14/10/15.....
Aims and Objectives of Service / Document / Function		
<p>The Service Development team supports product and service development to meet Learning Directorate and CFA priorities.</p> <p>The service provides: business and marketplace expertise; a range of tools and processes and professional development for service managers - all with a particular focus on traded activity and schools facing services.</p> <p>The team also supports internal systems and infrastructure for the Learning Directorate including: Professional Centre Services; the Learn Together Cambridgeshire website with associated course booking system and deployment and development of business support staff.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p>		
<p>There are currently three advisers in the team, a Lead Adviser, a Resources Adviser, a Marketing and Communications Adviser, and one Systems Project Officer. It is proposed that the team reduces to two advisers and one Systems Project Officer to make a saving of £50,000.</p> <p>In order to achieve this saving, it has been assumed that:</p> <ul style="list-style-type: none"> <li>• As service managers across the Learning Directorate become more commercially aware and systems and processes become embedded, the need for direct support from the Service Development team will reduce.</li> </ul> <p>There will be a reduction in the number of Business Support Staff across the Learning Directorate and appropriate procedures and systems will have been embedded to manage their efficient and effective deployment across the Directorate.</p> <p>Support for systems procurement and development will be provided Corporately for booking and customer relationship management.</p> <p>Learning Directorate teams adopt and embed a 'digital first' approach to using current systems, supported by the Digital enabler.</p> <ul style="list-style-type: none"> <li>• Support for development of traded activity and commercial services will be provided Corporately through the Commercialisation enabler.</li> <li>• The Learning Directorate will have reduced capacity to become involved with procurement of Corporate systems (for example Booking Bug, CRM and ONE re-procurement) and to contribute to cross CFA service development and planning.</li> </ul>		

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Members of the Service Development team, Heads of Service and service managers within the Learning Directorate, schools and other customers, business support staff and representatives of our schools facing services.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability		X	
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		X	
Deprivation		X	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**
**Negative Impact**
**Neutral Impact**

The proposed changes do not impact particularly on any of the protected characteristics.

The team is internally focused and does not provide services to members of the public.

Issues or Opportunities that may need to be addressed
<p>The Service Development team may be better placed to support traded activity and associated systems as part of a cross CFA/ CCC service.</p>

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

n/a
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## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Learning Directorate/Schools Intervention Service		Name: Rosemarie Sadler .....  Job Title: Head of Schools Intervention Service .....  Contact details: rosemarie.sadler@cambridgeshire.gov.uk .....  Date completed: 14/10/15 .....  Date approved: 14/10/15.....	
Service / Document / Function being assessed			
School Improvement			
Business Plan Proposal Number (if relevant)	A/R.6.607		
Aims and Objectives of Service / Document / Function			
<p>Improve outcomes for all pupils in the primary phase, particularly those in underperforming and vulnerable schools</p> <p>Accelerating Achievement for identified vulnerable groups</p> <p>Rapidly improve schools that are identified as failing or at risk of failure</p> <p>Develop school to school partnerships in order to transfer practice and improve outcomes</p> <p>Support and develop improved leadership and pedagogy in Mathematics and Literacy</p> <p>Support school leadership and governance for improved outcomes</p>			
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>It is proposed that:</p> <ul style="list-style-type: none"> <li>Maths, English and Improvement Advisers are fully traded from 16/17 (they are currently part traded); that Primary Advisers become 50% traded in 17/18 and fully traded in 18/19 (they are currently core funded); that Area Senior Advisers become part traded from 16/17 and reduced to 2 fte (or become further traded) in 17/18 (there are currently 2.6 fte posts, core funded).</li> <li>In addition, there will be a reduction in intervention funding to maintained schools, (£100k in 16/17, £102k in 17/18; reducing the budget to £50k) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective and funding allows.</li> </ul> <p>Should the number of schools requiring intervention increase, it will not be possible to make these savings.</p> <p>Should schools not buy back these services it will be necessary to close them, putting schools in need of support at further risk.</p>			

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

The move to a smaller, more traded service has been discussed with Members, schools and a wide range of partners, including the Teaching Unions.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			x
Disability		x	
Gender reassignment		x	
Marriage and civil partnership		x	
Pregnancy and maternity		x	
Race		x	

Impact	Positive	Neutral	Negative
Religion or belief		x	
Sex		x	
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation			x
Deprivation			x

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**

N/A

**Negative Impact**

These savings affect school aged children by its nature (**age**); those living in rural areas because rural isolation makes it more difficult for schools to network, and to support each other (**rural deprivation**); and vulnerable groups, because these are the most at risk of under-achievement, which affects negatively, life chances (**deprivation**).

The following actions will be taken to mitigate the impact of these savings:

The LA will work with the school's governing body and senior leadership team to ensure that the funds the school has available for raising standards are targeted appropriately and used / managed effectively.

The LA will help broker support from Teaching School Alliances and other schools.

The LA will continue to lead a county wide strategy to accelerate the achievement of vulnerable groups, marshalling support across the education system.

In addition, we will work with the Commercialisation Enabler to develop robust trading practices, to be as efficient and effective as possible.

**Neutral Impact**

The proposed change does not impact on these protected characteristics.

**Issues or Opportunities that may need to be addressed**

There is the opportunity to trade outside of the county boundary for a proportion of time to earn additional income to secure the service for Cambridgeshire schools.

**Community Cohesion**

If it is relevant to your area you should also consider the impact on community cohesion.

Schools are an important part of their local community. Any decline in the quality of provision / outcomes will have a negative consequence for the community as a whole, e.g. parents wanting their children to attend an out of community school.



## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Learning/ Early Years		Name: Gill Harrison .....
Service / Document / Function being assessed		Job Title: Head of Service: early Years and Childcare .
Forest Schools adviser 0.5 fte		Contact details: 01223 728542 .....
Date completed: 15 October 2015 .....		Date approved: 15.10.15.....
<b>Business Plan Proposal Number (if relevant)</b>	A/R.6.623	
Aims and Objectives of Service / Document / Function		
The Forest School adviser function supports the development of outdoor learning in schools and early years and childcare settings. The post generates income but is partially funded through core budget.		
What is changing?		
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.		
<p>It is proposed that this function continues but at full cost recovery. Feedback from schools and settings suggests that there is sufficient demand for this to be a realistic ambition. The impact on the sector will mean that the new business model will require an increase in sales, an increase in cost per sale or a blend of both. The universal pedagogical support for outdoor learning will continue to feature, at a lesser degree in the universal offer.</p> <p>This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.</p> <p>Primary stakeholders include children, schools, private and voluntary early years providers including child-minders</p>		
Who is involved in this impact assessment?		
E.g. Council officers, partners, service users and community representatives.		
<b>Council officers</b>		

### What will the impact be?

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age		X	
Disability		X	
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		X	
Deprivation		X	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

Positive Impact
N/A
Negative Impact
N/A
Neutral Impact
Forest Schools training packages and networking opportunities will continue to be available at cost to all current stakeholders, therefore the impact will remain neutral.
Issues or Opportunities that may need to be addressed
Affordability for stakeholders with an identified action from Ofsted regarding the use of outdoor learning opportunities, who also face financial hardship.

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

There is no impact on community cohesion
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## COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
<ul style="list-style-type: none"> <li>Learning Directorate/ EY Service</li> <li>Enhanced and Preventative Services/ SEND Specialist Services</li> </ul>		Name: Gill Harrison ..... Job Title: Head of Service: Early Years and Childcare Contact details: 01223 728542 .....
Service / Document / Function being assessed		Date completed: 15 October 2015 .....
Support , guidance and advice to Early Years Providers in the Private, Voluntary and Independent sector		Date approved: 15.10.15.....
Business Plan Proposal Number (if relevant)	A/R.6.707	
Aims and Objectives of Service / Document / Function		
<p>The Early Years Service and Specialist SEND team support early years providers in schools and the private and voluntary sector to improve children's achievement in early years provision. This work includes a focus to accelerate the achievement of vulnerable groups. The SEND specialist team support all levels of SEND and the development of inclusive practice. Universal support, linked to funded places and intervention when providers are deemed to require support is managed through the Early Years Service. The improvement and development of out of school provision and play work, through providing advice, guidance and training is also provided by the Early Years Service.</p> <p>This work is delivered principally by Early Years and Childcare Advisers, Area SenCo's, Sector Support Worker, Specialist EY's Teachers.</p>		
What is changing?		
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.		
<p>This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.</p> <p>Primary stakeholders include children, schools, private and voluntary early year's providers including childminders.</p> <p>It is proposed that new thresholds for specialist provision will create a reduction in services. There will be a reduction in the amount of preventative work; sector-led improvement will be developed; and e-systems will be used to share information, advice and guidance. Traded work to support out of school provision and play work that is non-statutory and economically unviable will be stopped.</p> <p>Specialist support for children with identified need will continue in line with the local authorities statutory function alongside ongoing support to develop inclusive practice and compliance with the DDA will continue to be available either through signposting or direct advice, information and guidance.</p>		

**Who is involved in this impact assessment?**

e.g. Council officers, partners, service users and community representatives.

Council Officers

Relevant service users in the private, voluntary and maintained sector will be consulted throughout the process.

**What will the impact be?**

Tick to indicate if the expected impact on each of the following protected characteristics is positive, neutral or negative.

Impact	Positive	Neutral	Negative
Age			X
Disability			X
Gender reassignment		X	
Marriage and civil partnership		X	
Pregnancy and maternity		X	
Race		X	

Impact	Positive	Neutral	Negative
Religion or belief		X	
Sex		X	
Sexual orientation		X	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		X	
Deprivation		X	

For each of the above characteristics where there is a positive, negative and / or neutral impact, please provide details, including evidence for this view. Consider whether the impact could be disproportionate on any particular protected characteristic. Describe the actions that will be taken to mitigate any negative impacts and how the actions are to be recorded and monitored. Describe any issues that may need to be addressed or opportunities that may arise.

**Positive Impact**

N/A

**Negative Impact**

This proposal affects 0-5 year olds. In particular, it has a potential negative impact on children with disability as specialist support will be available at a higher threshold. Mitigation against this will require clear thresholds, analysis of provider need and deployment of services accordingly.

**Neutral Impact**

The proposed changes do not impact particularly on any of the remaining protected characteristics.

Issues or Opportunities that may need to be addressed
<p>There is opportunity for stronger collaboration and workforce development between the services in scope of this proposal.</p> <p>There is an opportunity for us to engage with associates or voluntary sector groups to provide support for the out of schools sector.</p>

### Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.

<p>Childcare and early year's provision is an integral part of its local community. Reductions in support may lead to a drop in standards, a reduction in opportunities for children and families.</p>
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## **Appendix F - Personas to illustrate impact of Children and Young People Committee Business Planning Proposals and 2020 Strategy**

**November 2015**

A child with a severe learning disability who is not able to travel to school in shared transport and whose parents do not want to take the current 40p per mile allowance to transport their child

We would currently support this child to attend school by contracting a taxi to transport them to and from school each day. This would be very expensive as the taxi could not be shared with other children.

*By 2020, our changed approach to support will allow us to respond differently.* This might include offering the child's parent a Personal Transport Budget of £5000 a year to transport their own child to school. This is more attractive to the parent as it can be used completely flexibly by the parents as long as the child arrives in a fit state to learn and has good attendance. It allows the parents to share transporting the child with other members of the family or find cheaper alternatives to get their child to school, such as walking or using public transport, with no bureaucracy. The parent benefits from having more contact with their child's school and making informal support networks with other parents at the school. The child benefits from the extra time with their parents whilst making journeys to school and arrives at school feeling calmer. A fixed sum of £5000 which can be used flexibly is potentially considerably cheaper than the local authority contracting for a taxi for that child every day.

A family with school-aged children who live too far from school for the children to walk

We would currently support this child to attend school according to our statutory responsibility, which could involve funding a bus route. This responsibility is expected to remain the same. However, we would explore the following low-cost options with families and communities, to see if they are acceptable.

- Promote car sharing and use of volunteer drivers
- Bike purchase scheme
- Community Transport initiatives
- Incentivise schools to offer their own transport solutions
- Volunteer drivers
- Web-based car share scheme
- Real time spare seat availability information
- Developing partnerships with providers and operators
- Investing in appropriate infrastructure e.g. bike racks
- Ensuring our website and on line systems are as useful as possible in terms of enabling parents to make informed decisions

A school that has been judged as requiring intervention following an Ofsted inspection

We would make an initial assessment following the Ofsted judgement. We would decide whether options such as an Interim Executive Board to run the school would be necessary. In the last resort, we would have to close the school. However, we would not wish to do this, and would consider other interventions first.

The local authority would continue in its role as champion of the interests of the children attending the school. We would co-ordinate a short-term support plan to address any immediate concerns raised by the Ofsted report. Once the situation is stable, our approach would be to broker support and set up a group to co-ordinate improvement.

The authority is currently working with schools to establish a school-led Improvement Board, where leading schools can co-operate to ensure that suitable support is provided by the best teachers and school leaders in the county to schools that are judged as requiring intervention. A school requiring intervention would therefore be referred to the School Improvement Board for support. The School Improvement Board would then make the key decisions about the best way to support the school to improve, based on their expertise in running successful schools. The School Improvement Board would hold an intervention budget to support the commissioning of any specific external support. The School Improvement Board would also use funding from other government sources around school-to-school improvement to support the school.

It is likely that there would be an automatic assumption of academy conversion; the local authority would work with Department for Education to move to a sponsored academy.

A child of secondary school age whose attendance has suddenly deteriorated. For the last few weeks she has missed or been late at least one day of school, giving a variety of explanations to teachers

We know that attendance at school is a good indicator of the health and wellbeing of a child. However, in the next few years, we are unlikely to have the resources to provide support at the point where a child has missed a few days of school unexpectedly, unless there was a clear reason to think that the child might need much more intensive support in the future.

Our role would be to help the school access the information to decide whether it is a high level concern or something less serious. To this end, we would offer the school Educational Welfare Officer support on a traded basis – the school could purchase the support if it felt that it needed it, that the case was too complex and / or sensitive to address without external support.



A Looked After Child who has been through several disrupted placements.

We would currently support this child or young person by finding placements with the few organisations that can support children with very complex and challenging needs. Such placements, usually in residential children's homes, are rare and expensive and usually only available outside Cambridgeshire.

However, by 2020 our changed approach to support will allow us to respond differently. This might include the child continuing to live at home, but with the County Council providing significant additional support around the family that could involve workers visiting every day in order to manage the risk in the home environment. The extra help for the family to sustain this type of care plan might require us to use the funding which is normally only reserved for 'placements' with foster carers or residential homes. In future we will use that fund flexibly including to support children to stay at home, provided this represents the best overall value for money for public services as well as achieving good outcomes.

We might also look at the potential long term cost of a care placement and consider that spending more in the short term will be cheaper in the long run. For example funding specialist and intensive behaviour support within a mainstream school setting and additional pastoral support after school might be the only way to keep a child in care engaged in education. But if eventually this could be scaled back and it avoided the need for education to be in a specialist residential school then the short term expense would be supported.

We are also commissioning more specialist placements and specialist education provision in Cambridgeshire so even where these are required they should be closer to home and less costly to access by 2020.

A family in crisis and where there are young people in a home environment which is unsafe and where they are emotionally abused. The relationships within the family have now broken down and the parents are asking that the young people are taken into care

At present it is likely that the young people in such a family would become looked after under section 20 of the Children's Act. They would be placed in either a temporary foster placement, a residential home or a supported accommodation setting whilst an assessment is undertaken. Once in care for a period there would be a comparatively high likelihood of them remaining in care and of relationships with their immediate family becoming irreparable.

However, by 2020 our changed approach to support will allow us to respond differently. We will have further developed our preventative and edge of care of care services into a coherent offer which means we can match the needs of families to the most suitable service response from a range of options.

This family would probably be referred to the 'Alternatives to Care' Team who would be able to respond immediately visiting the family straight away, providing a clear message that the young people are better off in the long run if they stay at home and so working initially to stabilise the immediate crisis and ensure the young people can be at home for the first night. They would agree to return the next day and begin work to establish a sustainable plan which keeps the young people within their family network. This would include contacting and considering whether any other family members could provide care and accommodation, either temporarily or permanently. Alongside the family they would develop a family-plan which clearly identifies all of the risks but also all of the family's strengths which can be built on. The team would work this case intensively for a period of weeks, visiting frequently, helping develop the family relationships, offering practical help to get family life on a more stable footing. They would maintain a firm line that the children will not come into care and that change needs to occur. This family might also be referred to other forms of specialist help such as drug and alcohol services, multi-systemic therapy or mental health services depending on the needs. If additional resource were required to keep the family together this would be provided if it represented a more cost-effective option than taking the young people into care. After a period of intensive support we would expect this family to be 'stepped down' to either local authority early help services or to be supported by a plan overseen by school or other universal services and community support.

## Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	School Organisation and Planning	Cambridgeshire Music	Cambridgeshire Music					
Learning	School Organisation and Planning	Cambridgeshire Music	Group Music Tuition	Exempt	Non-statutory	£6	£5.89	This is Academic pricing from September 15 to August 16.
Learning	School Organisation and Planning	Cambridgeshire Music	Individual and School Music Tuition	Exempt	Non-statutory	£11	£11.80	This is Academic pricing from September 15 to August 16.
Learning	School Organisation and Planning	Cambridgeshire Music	Individual and School Music Tuition	Exempt	Non-statutory	£17	£17.71	This is Academic pricing from September 15 to August 16.
Learning	School Organisation and Planning	Cambridgeshire Music	Music Therapy	Exempt	Non-statutory	£45	£45.90	This is Academic pricing from September 15 to August 16.
Learning	School Organisation and Planning	Cambridgeshire Music	School Classroom Teaching	Exempt	Non-statutory	£45	£45.90	This is Academic pricing from September 15 to August 16.
Learning	Catering, Cleaning & Groomfield Services	Catering	Catering					
Learning	Catering, Cleaning & Groomfield Services	Catering	CCC primary school catering including equipment maint.	Out of scope	Non-statutory	2015/16 charges price per meal (£2.00-£2.25) plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Advisory meal price is approved by members each year.
Learning	Catering, Cleaning & Groomfield Services	Catering	CCC special school catering including equipment maint.	Out of scope	Non-statutory	2015/16 charges price per meal (£2.00-£2.25) plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Advisory meal price is approved by members each year.
Learning	Catering, Cleaning & Groomfield Services	Catering	Cambs primary academies catering incl. equipment maint.	Standard (20%)	Non-statutory	2015/16 charges price per meal (£2.00-£2.25) plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Advisory meal price is approved by members each year.
Learning	Catering, Cleaning & Groomfield Services	Catering	Bedfordshire primary school catering	Zero rated	Non-statutory	2015/16 charges price per meal (£2.00-£2.25) plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Meal price set locally using CCC advisory as guide
Learning	Catering, Cleaning & Groomfield Services	Catering	Essex primary school catering	Standard (20%)	Non-statutory	2015/16 charges price per meal (£2.00-£2.25) plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Meal price set locally using CCC advisory as guide
Learning	Catering, Cleaning & Groomfield Services	Catering	Peterborough primary school catering	Standard (20%)	Non-statutory	2015/16 charges Recharged costs plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Meal price set locally using CCC advisory as guide
Learning	Catering, Cleaning & Groomfield Services	Catering	Secondary Academy	Standard (20%)	Non-statutory	2015/16 charges Recharged costs plus management fee	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Tariff set in agreement with school
Learning	Catering, Cleaning & Groomfield Services	Catering	Charges to provide meals to Northants CC schools	Zero rated	Non-statutory	2015/16 charges Fixed price per meal unit as detailed in contract and variation	2016/17 charges TBA. Likely to require a 3% overall increase in income.	Prices per meal set in volume bands in tendered contract 2011-15

## Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	Catering, Cleaning & Groomfield Services	Catering	Cafeteria / Hospitality within CCC Shire Hall properties	Standard (20%)	Non-statutory	Standard tariff	2016/17 charges TBA. Likely to require a 3% overall increase in income.	CCC customer base dictates tariff.
Learning	Catering, Cleaning & Groomfield Services	Catering	Cafeteria / Hospitality within NCC properties	Standard (20%)	Non-statutory	Services now managed within NCC	N/A	
Learning	Catering, Cleaning & Groomfield Services	Cleaning and Caretaker	<b>Cleaning and Caretaker</b>					
Learning	Catering, Cleaning & Groomfield Services	Cleaning and Caretaker	Cleaning and caretaker services to Cambs schools	Out of scope	Non-statutory	2015/16 charges Individually priced according to site specifications	2016/17 charges TBA. Likely to require a 8% overall increase in income	Price reviews due following end of price freeze option for 3 year buy-in. Tendered or quoted on individual basis.
Learning	Catering, Cleaning & Groomfield Services	Cleaning and Caretaker	Cleaning and caretaker services to non Cambs schools	Standard (20%)	Non-statutory	2015/16 charges Individually priced according to site specifications.	2016/17 charges TBA. Likely to require a 8% overall increase in income	Prices set on an individual school basis to client specification. Tendered or quoted
Learning	Children's, Innovations and Development Service	The ICT Service	<b>The ICT Service</b>					
Learning	Children's, Innovations and Development Service	The ICT Service	School ICT Consultancy & Training Support	Zero rated	Non-statutory	500 per day	Assumed 3% price increase. Not yet confirmed	Assumed 3% price increase. Not yet confirmed
Learning	Children's, Innovations and Development Service	The ICT Service	ICT equipment installation support	Zero rated	Non-statutory	410 per day	Assumed 3% price increase. Not yet confirmed	Assumed 3% price increase. Not yet confirmed
Learning	Primary	Grafham Water Centre		Zero rated	Non-statutory			
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day 2 night	Zero rated	Non-statutory	£193	£196	April & August
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day, 2 night	Zero rated	Non-statutory	£202	£206	May, June & July
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day, 2 night	Zero rated	Non-statutory	£162	£165	September, October
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day, 2 night	Zero rated	Non-statutory	£119	£122	November, December, January
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day, 2 night	Zero rated	Non-statutory	£137	£141	February
Learning	Children's, Innovations and Development Service	Grafham Water Centre	3 day, 2 night	Zero rated	Non-statutory	£172	£175	March

## Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£329	£341	April & August
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£345	£354	May, June & July
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£265	£271	September, October
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£213	£218	November, December, January
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£218	£224	February
Learning	Children's, Innovations and Development Service	Grafham Water Centre	5 day, 4 night	Zero rated	Non-statutory	£268	£273	March
Learning	Children's, Innovations and Development Service	Grafham Water Centre	2 day, 1 night	Zero rated	Non-statutory	£80	£70	April, November, December, January
Learning	Children's, Innovations and Development Service	Grafham Water Centre	Day visit					
Learning	Children's, Innovations and Development Service	Grafham Water Centre	Half Day	Zero rated	Non-statutory	TBC	£26	3 hours
Learning	Children's, Innovations and Development Service	Grafham Water Centre	Full Day	Zero rated	Non-statutory	TBC	£42	6 hours
Learning	Secondary & Special	Schools Partnership Services	Adviser or Associate Adviser Professional Support	Standard (20%)	Non-statutory	£480/day, £96/hour	Likely to remain the same.	
Learning	School Organisation and Planning	0-19 Place Planning and Organisation Service	0-19 Place Planning and Organisation Service					
Learning	School Organisation and Planning	0-19 Place Planning and Organisation Service	School Admissions Academy Service Level Agreement (SLA)	Standard (20%)	Non-statutory	Service Package 1 Transitions Validation £310.50 net/Year (Primary), £1863 net/Year Secondary	Service Package 1 Transitions Validation £320 net/Year (Primary), £1900 net/Year Secondary	2016-17 charges are estimated at time of completion of the schedule and may change when reviewed in advance of agreement of 2016/17 charges.
Learning	School Organisation and Planning	0-19 Place Planning and Organisation Service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Out of scope	Non-statutory	Service Package 1 Transitions Validation £310.50 net/Year (Primary), £1863 net/Year Secondary	Service Package 1 Transitions Validation £320 net/Year (Primary), £1900 net/Year Secondary	2016-17 charges are estimated at time of completion of the schedule and may change when reviewed in advance of agreement of 2016/17 charges.

# Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	School Organisation and Planning	Mainstream Transport	Mainstream Transport					
Learning	School Organisation and Planning	Mainstream Transport	Post-16 Transport	Exempt	Non-statutory	£480 per year. An increase of £10 per term. A response to recent contract prices	As before	Post-16 transport is discretionary. The average cost to the Council of a bus pass is £618 per year. In 2013/14 1250 students paid the subsidised charge resulting in income to the Council of £562,500
Learning	School Organisation and Planning	Mainstream Transport	Spare Seats	Exempt	Non-statutory	£480 per year. An increase of £10 per term. A response to recent contract prices	As before	Spare seats are 'sold' on a first come/first served basis to pupils who are not entitled to free transport. The Council generated £105,750 in income in 2013/14
Learning	Children's, Innovations and Development Service	Burwell House	Burwell House					
Learning	Children's, Innovations and Development Service	Burwell House	CCC primary school residential (zone A)		Non-statutory	£101 - £140.50	£104.50 - £146	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	CCC primary school residential (zone B)		Non-statutory	£92 - £128	£95 - £132.50	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	CCC primary school residential (zone C)		Non-statutory	£85.25 - £118.50	£89 - £124	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.

## Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	Children's, Innovations and Development Service	Burwell House	CCC primary school residential (zone D)		Non-statutory	£69.75 - £97	£73.75 - £102.75	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Non CCC primary school residential (zone A)		Non-statutory	£111.75 - £155	£112 - £155	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Non CCC primary school residential (zone B)		Non-statutory	£101 - £140.50	£101 - £141.50	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Non CCC primary school residential (zone C)		Non-statutory	£92 - £128	£93.50 - £130.25	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Non CCC primary school residential (zone D)		Non-statutory	£85.25 - £118.50	£86 - £120	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Youth group residential (48 hr)		Non-statutory	£71 - £98	£74 - £101	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.

## Schedule of Fees & Charges

Service Area: Children, Families and Adults Services

Directorate	Policy Line	Service	Description of charge	VAT rating	Statutory / Non-Statutory	2015-16 Charge (£)	2016-17 Charge (£)	Additional information
Learning	Children's, Innovations and Development Service	Burwell House	Adult group residential (24hr)		Non-statutory	£57 - £68	£57 - £68	Prices in a range depending on number of pupils. We have 4 different pricing zones based on demand across the year, with Zone A being the summer term (with highest demand, and therefore highest cost) down to Zone D in December.
Learning	Children's, Innovations and Development Service	Burwell House	Self Catering residenital (48 hr)		Non-statutory	£1100 + £10 per head	£1250 + £11 per head	
Learning	Primary	Primary Offer	CCC Primary Schools	Exempt	Non-statutory	600-2225	550 - 2465	Price depends on number of elements purchased
Learning	Primary	Adviser Support	Adviser Support					
Learning	Primary	Adviser Support	CCC Primary Schools Non Academy	Exempt	Non-statutory	420 per day, 100 per hour	480 per day, 100 per hour	
Learning	Primary	Adviser Support	Non CCC Primary Schools and Academies	Exempt	Non-statutory	600 per day, 140 per hour	600 per day, 140 per hour	
Learning	Children's, Innovations and Development Service	Cambridgeshire Environmental Education Service	Cambridgeshire Environmental Education Service					
Learning	Children's, Innovations and Development Service	Cambridgeshire Environmental Education Service	Stibbington Centre Residential Charges	Exempt	Non-statutory	£71.50 - £112.50 per pupil	£75 - £125 per pupil	Prices in a range depending on number of pupils and month of visit
Learning	Children's, Innovations and Development Service	Cambridgeshire Environmental Education Service	Stibbington Centre Day Visit Charges	Exempt	Non-statutory	£300/£330 per class	£300 - £330 per class	Price variation reflects CCC or non CCC user
Learning	Children's, Innovations and Development Service	Cambridgeshire Environmental Education Service	CPD courses and conferences	Exempt	Non-statutory	NA	Full day £90 Half day £60 Twilight £30 per participant. Primary Geography and History CPD Network £60 per school.	



**CHILDREN AND YOUNG COMMITTEE PEOPLE AGENDA PLAN; APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND OUTSIDE BODIES AND COMMITTEE TRAINING PLAN**

*To:* Children and Young People Committee

*Meeting Date:* 10<sup>th</sup> November 2015

*From:* Democratic Services

*Electoral division(s):* All

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

*Purpose:* To present the agenda plan for the Children and Young People Committee; to note the Committee's Training Plan and to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee.

*Recommendation:* It is recommended that the Children and Young People Committee:-

1. Note the agenda plan, as set out in Appendix A, and the anticipated need to use the reserve Committee date on 9<sup>th</sup> February 2016.
2. Receive any reports back from representatives on outside bodies.
3. Note the Committee's Training Plan, as set out in Appendix B.

<b><i>Officer contact:</i></b>	
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## **1. AGENDA PLAN**

- 1.1. The Children and Young People Committee Agenda Plan is attached as Appendix A.
- 1.2. Members are asked to note the expectation that, in view of the volume of items scheduled for the meeting of the Committee in January 2016, it will be necessary for the Committee to meet on the reserve date of 9<sup>th</sup> February 2016.

## **2. OUTSIDE BODIES**

- 2.1 At the time of writing the report, there were no vacancies on outside bodies to draw to the attention of the Committee.
- 2.2 At the last meeting, it was suggested that there should be an opportunity to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee. Any representative on an outside body who wishes to draw attention to any key issues arising from that body which the Committee needs to be aware of, may therefore wish to do so at this point in the meeting.

## **3. CHILDREN AND YOUNG PEOPLE COMMITTEE TRAINING PLAN**

- 3.1 A copy of the current Committee training plan is attached at Appendix B.

## **4. ALIGNMENT WITH CORPORATE PRIORITIES**

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

## **5. SIGNIFICANT IMPLICATIONS**

- 5.1 There are no significant implications within these categories:
  - Resource Implications
  - Statutory, Risk and Legal Implications

- Equality and Diversity Implications
- Engagement and Consultation Implications
- Localism and Local Member Involvement
- Public Health Implications

<b>Source Documents</b>	<b>Location</b>
None	<i>N/A</i>



# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published: 1st October 2015  
Updated: 27<sup>th</sup> October 2015

**Appendix A**

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

\* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
<b>10/11/15</b>	Minutes and Action Log	Democratic Services	Not applicable		27/10/15	30/10/15
	Business Planning 2016-2020	A Loades	Not applicable			
	Selection of School Sponsor for primary school at Clay Farm, Trumpington	Rob Lewis/Jessica Woods	Not applicable			
	Selection of school sponsor for secondary school at Cambridge North West Fringe Development	Rob Lewis/Alan Fitz	Not applicable			
	Finance and Performance Report	C Malyon/M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<b>08/12/15</b>	Minutes and Action Log	Democratic Services	Not applicable		24/11/15	27/11/15

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Business Planning 2016-2020	A Loades	Not applicable			
	Retention and Recruitment Social Care Strategy	Lawrence Morris / Charlotte Black	Not applicable			
	Looked After Children (LAC) Placement Strategy	Meredith Teasdale	2015/060			
	Home to School Transport	M Teasdale/ K Grimwade	Not applicable			
	Future Configuration of Trinity Consultation	H Belchamber	Not applicable			
	Early Years Access Funding	J Davies/ M Teasdale	2015/051			
<b>19/01/16</b>	Minutes and Action Log	Democratic Services	Not applicable		05/01/16	08/01/16
	The Mutualisation of a County Based Multi Systemic Therapy Service –	Tom Jefford	2016/009			
	Decision to award contract CFA/MI systems	J Dobinson	2016/001			
	Fenland Secondary School Review	H Belchamber/ I Trafford	Not applicable			
	The Establishment of Denominational Schools	C Buckingham	Not applicable			
	Child and Adolescent Mental Health Services (CAMH)	M Teasdale	Not applicable			
	Early Years and School Performance 2015	K Grimwade	Not applicable			
	Revised Early Years & Childcare Policy	C Buckingham	Not applicable			
	Revision of 2007 policy relating to establishment of new schools	C Buckingham	2016/008			
	Elective Home Education	K Beaton	Not applicable			
	Schools Budget 2016/17	M Wade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<b>09/02/16</b>	Minutes and Action Log	Democratic Services	Not applicable		26/01/16	29/01/16
	Early Help Strategy	S Ferguson	Not applicable			
<b>08/03/16</b>	Minutes and Action Log	Democratic Services	Not applicable		23/02/16	26/02/16
	Chatteris Primary Review	H Belchamber/ I Trafford	Not applicable			
	Review of Whittlesey Primary Provision	H Belchamber/ I Trafford	Not applicable			
	Review of Primary Provision in Cambridge	C Buckingham	Not applicable			
	Building Resilient Communities Strategy	R Hudson/ M Teasdale	Not applicable			
	Future Specialist Provision in light of new Communities	J Davies/ M Teasdale	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[19/04/16] Provisional Meeting</i>					05/04/16	08/04/16
<b>24/05/16</b>	Minutes and Action Log	Democratic Services	Not applicable		10/05/16	13/05/16
	Histon and Impington, Review of Primary Provision	H Belchamber/ R Lewis	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Review of Secondary Provision in Cambridge	H Belchamber/ R Lewis	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			

**To be programmed:** Future management and governance of the Oasis Day Nursery, Wisbech (Nov./Dec 2016); New Primary School for NIAB Site/Darwin Green: Approval of Sponsor (H Belchamber/R Lewis) (date to be confirmed), Post-16 Transport Review (H Belchamber/S Surtees) (date to be confirmed); Building Resilient Communities Strategy (R Hudson) (Date to be confirmed); Early Help Strategy (S Ferguson) (Date to be confirmed) and Cambridgeshire School Improvement Board (K Grimwade) (July 2016).



**Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)**

**Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)**

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.
3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
.../...	[Insert Committee date here]		[Insert Committee name here]	Report of ... Director	The decision is an exempt item within the meaning of paragraph ... of Schedule 12A of the Local Government Act 1972 as it refers to information ....

5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or [Quentin.Baker@cambridgeshire.gov.uk](mailto:Quentin.Baker@cambridgeshire.gov.uk)



# CHILDREN AND YOUNG PEOPLE COMMITTEE TRAINING PLAN

Updated: 6 October 2015

**Appendix B**

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Lead	Nature of training	Attendance by:	Cllrs Attending	% of total
1.	Special Educational Needs – strategy, role and operational delivery	Members will develop an enhanced understanding of the range of services provided and the future direction of travel.	Tba	Helen Phelan	Meeting	CYP Committee	P Stanton, D Divine, D Brown, F Onasanya, J Wisson	
2.	Youth Offending Service	Members to gain an overall understanding of the purpose of the service and the challenges it faces.	Tba	Anna Jack	Meeting	CYP Committee	S Bywater, F Onasanya, J Wisson, L Nethsingha, P Downes, S Van De Kerkhove	
3.	Understanding Children's Centres and Health Visiting	Members will have enhanced knowledge of the range of early help services provided through children's centres and of health visiting.	Tba	Jo Sollars	Tbc but likely a visit	CYP Committee	D Divine, J Whitehead, D Brown, F Onasanya, J Wisson, S Van De Kerkhove	
4.	Visit a Children's centre to speak to staff	Through interaction with staff, Members will gain insight into the working of a Children's centre.	Tba	Jo Sollars	Visit to be linked to above	CYP Committee	J Whitehead, D Brown, J Wisson, S Van De Kerkhove	
5.	Together for Families	Members will develop an enhanced understanding of the range of services provided and the future direction of travel.	9 October	Alison Smith	Member Seminar	CYP Committee	D Divine, D Brown, P Downes	
6.	Locality teams, School Nursing and Family	Members will be more familiar with the range of Early Help services provided	Tba	Lorraine Lofting/	Visit, likely linked to the	CYP Committee	P Stanton, F Onasanya, J Wisson,	

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	Intervention Partnership (FIP) workers	by the Authority		Sarah Tabbitt (tbc)	topic below		J Whitehead, D Brown, S Van De Kerkhove	
7.	Sit on a Multi Systemic Therapy (MST) Consultation	Members will obtain a greater practical understanding of the role and application of MST.	Tba	Tom Jefford/B rigitte Squire	Visit	CYP Committee	F Onasanya , J Wisson, L Nethsingha	
8.	Early Support, under 5's with complex needs visit	Members will have increased practical understanding and knowledge of our early support and complex needs services	Tba	Helen Phelan	tbc	CYP Committee	D Divine, D Brown, F Onasanya,	
9.	Early Years: Baseline assessment and Early years places	Members will have an increased understanding of baseline assessments and place planning for early years	Tba	Gill Harrison	Meeting	CYP Committee	D Divine, D Brown, F Onasanya, L Nethsingha, P Downes	
10.	School Improvement and accelerating achievement of vulnerable groups	To gain a greater understanding of the role of the local authority in school improvement	Tba	Rosemar ie Sadler	Seminar	CYP Committee	P Stanton, D Divine, D Brown, S Bywater, D Harty, J Wisson, L Nethsingha, S Van De Kerkhove	
11.	Place planning; commissioning new schools, admissions and Transport	Members will have a clearer understanding of the Council's responsibilities in relation to our statutory duties and approach to place planning and admissions and transport policies.	Tba	Hazel Belcham ber	Meeting	CYP Committee	P Stanton, D Divine, D Brown, D Harty, J Wisson, L Nethsingha	
12.	Visit to a social work unit to speak with social workers and front line staff	Members will gain insight into the practical operation of a social work unit.	Dates below – further informati on available	Emma Nederpel	Visit	CYP Committee	P Stanton, D Divine, J Whitehead, D Brown, F Onasanya , J Wisson, P Downes, S Van De Kerkhove	

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	<b>Child in Need (CIN) Units:</b> <ul style="list-style-type: none"> <li>Cambridge – (October: 1,6,7, 8, 13, 14) or(November: 3, 4, 5, 10, 18)</li> <li>Ely – (October: 15, 19) or (November: 12, 16, 23)</li> <li>Wisbech – (October: 27)</li> <li>Huntingdonshire – (November: 11)</li> </ul> <b>Looked After Children (LAC) Units:</b> <ul style="list-style-type: none"> <li>Cambridge – (October: 13, 21) or (November: 17, 18)</li> <li>Ely – (October: 28) or (November: 19, 23, 25)</li> </ul> <b>Disability (CIN):</b> <ul style="list-style-type: none"> <li>Butts Grove Huntingdonshire – (October: 20) or (November: 24)</li> </ul>							
13.	Meet a foster carer to hear how they support children	Members will gain a broader understanding of fostering.	Tba	Tracy Collins	Meeting	CYP Committee	J Wisson, S Van De Kerkhove	
14.	Safeguarding, Local Authority Designated Officer (LADO), Serious Case Reviews and the role of the Local Safeguarding Children's Board (LSCB)	Members will have enhanced knowledge of the Council's safeguarding responsibilities and will be able to identify the role of the LADO and LSCB.	15 October 2015 (11:30-12:30) Shire Hall, 218	Sarah Jane Smedmore / Julia Boot	Meeting	CYP Committee	P Stanton, D Divine, S Bywater	
15.	Leaving care	Members to better understand the Council role in relation to care leavers as well as understand the challenges that this area raises.	Tba	Tracy Collins	Meeting	CYP Committee	D Brown, S Bywater, F Onasanya, J Wisson, L Nethsingha, S Van De Kerkhove	
16.	Role of the Council in Corporate Parenting	Members to gain greater knowledge of the Council's role in corporate parenting	Booked for Oct?	Tracy Collins/Jackie Barry	Annual Member Seminar	All Members	D Divine, D Brown, S Bywater, F Onasanya,	
17.	Residential Homes	Members will gain insight into how	Tba	Tracy	Meeting	CYP	D Brown, S Bywater,	

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		residential homes operate.		Collins	then Visit	Committee	D Harty, J Wisson, S Van De Kerkhove	
18.	Business Planning for 2020	Member to gain a greater understanding of the business planning process and the challenges faces by CYP services.	14 October	Rebecca Hudson	Meeting	CYP Committee	J Whitehead, D Brown, S Bywater, D Harty, J Wisson	
19.	Understanding Performance	Members develop a clearer understanding of the County Council's performance management arrangements and are better able to interpret and question performance data submitted to the Committee		Chris Rundell/ Sarah Bowman	Meeting	CYP Committee	D Brown, S Bywater, J Wisson	