

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Monday, 16 December 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

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

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

- 1. Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/coc-conduct-code>
- 2. Minutes of the meeting on 12 November 2019** **5 - 14**
- 3. Action Log** **15 - 18**
- 4. Petitions**

### **KEY DECISION**

- 5. Approval to Re-Tender South Fenland Child and Family Centre Services** **19 - 24**

## DECISIONS

<b>6.</b>	<b>Finance Monitoring Report - December 2019</b>	<b>25 - 60</b>
<b>7.</b>	<b>Children and Young People Committee Review of Draft Revenue and Capital Business Planning Proposals 2020-21 to 2024-25</b>	<b>61 - 136</b>
<b>8.</b>	<b>Developing a Joint Approach to Preventing and Addressing Adolescent Risk</b>	<b>137 - 142</b>
<b>9.</b>	<b>Performance Report - Quarter 2 2019-20</b>	<b>143 - 166</b>
<b>10.</b>	<b>Agenda Plan, Appointments and Training Plan</b>	<b>167 - 186</b>

The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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<https://tinyurl.com/CommitteeProcedure>

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** Tuesday 12 November 2019

**Time:** 2.00pm – 3.45pm

**Venue:** Swansley Room, South Cambridgeshire District Council, Cambourne CB23 6EA

**Present:** Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), D Ambrose Smith, A Bradnam, P Downes, L Every (from 2.30pm onward), A Hay, S Taylor and J Whitehead

Co-opted members: A Read and F Vettese

**Apologies:** Councillor J Wisson

**CONSTITUTIONAL MATTERS**

**255. CHAIRMAN'S ANNOUNCEMENTS**

The Chairman thanked South Cambridgeshire District Council for hosting the Committee on this occasion.

**256. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies for absence were noted as recorded above. Councillor Tim Wotherspoon declared a non-statutory disclosable interest as a member of Cottenham Parish Council in relation to his written representations regarding Item 6: Provision of additional Early Years provision by Cottenham Parish Council (minute 261 below refers).

**257. MINUTES OF THE MEETING ON 8 OCTOBER 2019**

The minutes of the meeting on 8 October 2019 were approved as an accurate record and signed by the Chairman.

**258. ACTION LOG**

All actions had been completed or a date had been specified by which they would be completed. Use of the term 'triggers' in risk registers would be discussed at the next Risk Board meeting in November 2019 and then by the Council's Strategic Management Team.

**259. PETITIONS**

No petitions had been received.

## KEY DECISION

### 260. FUTURE PATTERN OF PRIMARY SCHOOL PROVISION IN SAWTRY (KD2019/071)

The Chairman handed the chairing of this item to the Vice Chairwoman as he wished to speak on the proposals in his capacity as the member for Sawtry and Stilton.

The Chairwoman stated that the report contained an exempt appendix and asked whether any members of the Committee wanted to discuss this. No members expressed the wish to do so.

The Area Education Officer stated that plans had previously been agreed to expand the existing infant and junior schools from two forms of entry (2FE) to 3FE on their existing site to meet the needs of the growing community in Sawtry and new housing developments in the catchment area. However, it had become necessary to review these plans when a planning application for 300 homes was submitted to Huntingdonshire District Council in July 2018 which, if it went ahead, would generate the need for an additional 120 primary school places. Section 106 contributions had now been agreed which would result in reduced borrowing of £800k on Options 1 and 2 as set out in the report and a reduction of £1.78M on Option 3, the proposal which was recommended by officers. This recommended a project to build a new, separate primary school on the site of the proposed new development on Glatton Road in Sawtry. Option 3 would also secure sufficient land for a 2FE primary school even though the requirement at this stage was for a smaller school.

Councillor Bywater addressed the Committee in his capacity as the Member for Sawtry and Stilton. He expressed his thanks to officers for their work on this issue. As the local Member he described the proposals as a head versus heart issue. The original plans had been progressing well, but the proposals for additional housing by Larkfleet Homes meant that these had to be reassessed. Many Sawtry residents were opposed to further development which created a difficult decision. The proposals by Larkfleet Homes had created a problem, but they were also offering a solution in offering sufficient land at Glatton Road to accommodate a 2FE/ 420 place primary school. This offered the Council the opportunity to reduce its borrowing commitment and provide a long-term solution to the rising demand for primary school places in Sawtry. On balance, and despite reservations, he judged that Option 3 offered the most realistic solution.

A Member sought clarification of the pattern of primary school provision in Sawtry if Option 3 was approved. Councillor Bywater stated that there would be three schools: the existing infant and junior schools and a new all-through primary. He acknowledged an expressed concern that this could potentially be divisive, but judged that whilst not ideal it would be workable position. The question of who would deliver the provision would be a matter for future consideration.

Individual Members raised the following issues in relation to the report:

- Provision of a new primary school on the site of the proposed Glatton Road development seemed sensible given the 300 new homes proposed;
- Officers confirmed that if Option 3 was approved there would be no further expansion of the two existing primary schools in Sawtry;

- Reassurance was sought that Option 3 would offer sufficient but not excessive capacity. Officers stated that the need for 127 primary school places was forecast in 2027 so four forms of entry would be needed;
- A planning application had already been submitted to Huntingdonshire District Council;
- Options 1 and 2 only offered sufficient accommodation to meet existing need rather than projected future demand;
- The Highways Department had raised concerns around drop off arrangements and congestion in relation to Option 2. Option 3 would further disperse the primary school population and associated traffic across Sawtry rather than concentrating it in a single area;

On being put to the vote it was resolved unanimously to:

- a) Consider the options for providing additional primary school places in Sawtry.
- b) Confirm support for the request to change the project at Sawtry from an expansion by one form of entry to the existing Infant and Junior schools on their current shared site, to a project to build a new, separate primary school on the site of the proposed new development on Glatton Road in Sawtry.
- c) Approve the capital funding, if required depending on the final preferred option approved.

Councillor Bywater resumed chairmanship of the remainder of the meeting.

## **DECISIONS**

### **261. SUPPORTING THE PROVISION OF ADDITIONAL EARLY YEARS PROVISION AND CHILDCARE BY COTTENHAM PARISH COUNCIL**

The Committee considered proposals to recommend the transfer of £800k of S106 funding to Cottenham Parish Council to support the provision of additional early years and childcare places for 0-4 year olds in the village. Cottenham Parish Council had identified almost £5m of funding for the delivery of a new village hall which would provide within it accommodation for a 42 place day nursery. Providing this childcare as a standalone project would cost the Council considerably more, so the proposal represented good value for money. If approved, funding would be made subject to a funding agreement that would strictly limit the Council's liability and would secure long-term early years and childcare provision via a clawback mechanism if the early years provision was to cease.

Two requests to speak and one written representation had been received on the proposals and these were taken in the order in which they had been received.

Councillor Eileen Wilson, South Cambridgeshire District Councillor for Cottenham, commented that she was attending to support Cottenham Parish Council and the officer recommendations. S106 funding had been secured and additional day nursey provision was much needed in the area. Councillor Wilson had taken a close interest in the proposals since their inception. The Parish Council had put a lot of work into the

proposals and Ladybird, their preferred provider, was well-known and trusted locally. She commended the proposals to Committee. There were no questions of clarification.

Councillor Frank Morris, Chair of Cottenham Parish Council, commented that nursery provision in Cottenham was a longstanding issue. Planning permission had been obtained a year ago and he expressed his thanks to the Area Education Team for their support. If approved, he expressed the hope that the proposals could be progressed quickly.

Written comments on the proposals had been received from Councillor Tim Wotherspoon, County Councillor for Cottenham and Willingham. Cllr Wotherspoon had consulted the Monitoring Officer and declared a non-statutory disclosable interest as a member of Cottenham Parish Council. Councillor Wotherspoon wrote that he had been watching the emergence of this proposal for many years and it came at an opportune moment, with Cottenham on the way to growing by 600 extra houses. The nursery element was being largely financed by the S106 contributions from five recent, current and forthcoming developments in Cottenham. Given the estimate that it might cost the County Council £1.44m to meet its own statutory duty to meet the forecast need for early years places he fully supported the Parish Council's proposals. Councillor Wotherspoon further commented that he believed that the conditions gave adequate safeguards to the County Council to ensure excellence in standards should there be any future uncertainty about the quality of provision offered.

Individual Members raised the following issues in relation to the report:

- Whether the proposed 0-4 years' provision was in addition to the existing provision for 2-5 year olds and if it would be better to consolidate the early years offer within a single organisational arrangement. Officers confirmed it was envisaged as additional provision, but that organisational structure could be reviewed in working through the setting's business plan. The number of five years olds in early years provision was relatively small;
- Applauded Cottenham Parish Council for taking the initiative to meet the local need for additional early years provision and encouraged other parish councils to consider whether similar opportunities existed within their areas;
- Asked for more information about the future relationship between the parish council and the provider. Officers stated that any issues regarding the quality of provision would be raised via Ofsted. Should it become necessary for the parish council to seek an alternative provider the Council would support this process.
- Some of the largest revenue reserves in the early years sector in Cambridgeshire were held by maintained nursery schools. Officers stated that the nursery at Cottenham would be within the private, voluntary and independent (PVI) sector and the expectation of it generating significant surpluses was low;
- The new village hall would be available for community events, private hire and rental outside of nursery hours and as such would be of both social and economic benefit to the local community.

The Chairman thanked councillor colleagues on the parish, district and county council for sharing their knowledge and views with the Committee and commended the admirable work carried out by the parish council.

On being put to the vote, it was resolved unanimously to:

- a) recommend to the General Purposes Committee the transfer of £800K to Cottenham Parish Council, subject to:
  - i. The satisfactory conclusion of a funding agreement; and
  - ii. Cambridgeshire County Council being engaged in an ongoing advisory role to Cottenham Parish Council (and the provider) to ensure that its preferred early years and childcare provider prepares a sustainable business case so that it can provide high quality\* and financially sustainable early years and childcare places in the newly built facility.

*\*Ofsted Good or Outstanding and a minimum of three years engagement with the Early Years' Service or another quality improvement provider.*

## **INFORMATION AND MONITORING**

### **262. FINANCE MONITORING REPORT**

The report format had been revised slightly at the Committee's request. An executive summary had been included in the covering report and a number of sections in the appendices that did not relate to the Committee's responsibilities had been greyed out. Forecast pressure on the budget remained at £1.7M and there were no significant changes to the position reported in recent months. An in-year pressure of between £8.5-9M was forecast on the High Needs Budget bringing the cumulative pressure including carry-forward to between £15-16M. Overall numbers of children in care were continuing to reduce, although the need to provide some additional high cost secure placements had reduced the impact of this on the budget. The number of education, health and care plans (EHCPs) had increased by 11% in the last 12 month period.

Individual Members raised the following issues in relation to the report:

- Whether there was sufficient capacity in residential children's services to accommodate more children if there were not enough foster care placements. Officers stated that the rise in numbers of children in care nationally had placed pressure on the number of foster care placements available. Residential placements were only used to accommodate children who could otherwise have been placed with foster carers in a very small number of cases. These children would be moved to foster care placements as soon as possible as this was better for the child and cost significantly less;
- The rationale for the reconstitution of panels. Officers stated that an additional Assistant Director post had been created within Children's Services and that the reconstitution of panels had arisen from a review of functions related to this staffing restructure;
- The review of supervised contact demand criteria. Officers stated that the majority of supervised contacts took place during care proceedings, so the increase in numbers of care proceedings in this period had led to increased demand. Historically, it appeared that officers had sometimes been overly accommodating of requests for supervised contact visits at weekends and out of hours when these

could have been accommodated during the working week at less cost, or in cases where supervision might not be required;

- The 72% increase in legal proceedings between February and April 2019. Officers stated that this increase had arisen following changes in staffing structure which had put in more line managers and led to additional cases being picked up and processed. This initial spike in numbers had been expected and following this there had been a sustained reduction in the number of proceedings;
- Whether holiday parks were being used to accommodate any Cambridgeshire children in care. The Service Director for Children's Services stated that there had been one case recently where a young person accompanied by a member of staff had been accommodated for one night in holiday park accommodation before moving to their placement.
- Praised the revised presentation of the red, amber, green (RAG) rating section of the report.

It was resolved to review and comment on the report.

## **263. SERVICE DIRECTOR'S REPORT: CHILDREN AND SAFEGUARDING**

The changes in the structure of Children's Services which had been agreed a year ago by the Committee were now showing an impact. The number of cases open to Children's Services was reducing, bringing Cambridgeshire's numbers back towards those seen in other comparable local authorities. Compliance was improving and a peer review carried out in September and October 2019 had found much progress since the Ofsted inspection in January 2019, although management oversight and quality was not yet consistent. Work to introduce the Family Safeguarding model was continuing to progress and the Department for Education had conducted a first visit and were satisfied with the work done to date. The changes this required to professional support meant that the children's clinician role did not fit with the new model of practice, but the new team would ensure that children in care continued to have access to high quality mental health care. As numbers of children in care began to decrease more time would be available to psychiatrists and family therapists to work with families in need of support.

The Chairman stated that the Committee had needed to make some brave decisions in relation to Children's Services in the past 18 months. The number of children in care was now decreasing which was welcome, but there was still a way to go. It had been encouraging to hear that the findings of the recent peer review mirrored the Council's own assessment of its progress since the Ofsted inspection. Children's Services was on the road to improvement and he thanked the Committee for its resolve in standing by the changes which had been introduced.

Individual Members raised the following issues in relation to the report:

- The Chairman of the Corporate Parenting Sub-Committee commented that the Sub-Committee had received representations from the Voices Matter panel on the importance which children and young people in care attached to mental health support services. Having an in-house children's clinician team provided reassurance that the county's children in care would receive the support they needed. Given the

decision to move to a Family Therapy model she sought an assurance that this level of support would not diminish. The Service Director for Children's Services stated that he was happy to give that assurance. Ofsted deemed the most important factor to providing good quality care was to have social workers with reasonable caseloads who stayed in post and were able to provide consistent support. The structure of the new Family Therapy support model was currently being addressed, but not all staff within the children's clinical support team had the qualifications necessary to work with adult family members. He welcomed the suggestion that the Corporate Parenting Sub-Committee should monitor this area and undertook to attend the Sub-Committee to report on the position as the new model developed. (**Action:** Service Director for Children and Safeguarding) The Executive Director, People and Communities stated that work was also in hand to develop a children's mental health strategy and that children in care would form a specific element of that.

- The work being done in support of children and young people's emotional and mental health and wellbeing by the Annabelle Davis mental health centres in Yaxley and Wisbech;
- Recent media reports had referred to children in care being placed in unsupervised residential accommodation. An assurance was sought that this did not happen in Cambridgeshire. The Service Director for Children's Services stated that a number of providers offered activity placements which might occasionally be used as a bridge until a regular placement became available, but that would include supervision. Some unregulated placements existed and these would typically be 16-17 years olds subject to a care order who choose of their own volition to return home. A pragmatic approach might be taken to allow this to remain unchallenged, but that decision would need to be reviewed and approved by the Service Director. The Executive Director for People and Communities stated that both she and the Chief Executive had requested details of the position in relation to Cambridgeshire's children in care when these media reports first occurred;
- High numbers of contacts were received from a number of agencies which did not relate to child protection issues. These created unnecessary additional work and reduced capacity to handle actual child protection queries. Officers were working with the agencies concerned to signpost them to the correct support services. The Chairman suggested that Members of the Committee who had not previously visited the children's services contact centres might consider doing so to get an insight into the type and volume of enquiries received and how these were managed.

It was resolved to:

- a) Note the information within the report relating to the performance of children's services;
- b) Note the progress on implementation of the Family Safeguarding model;
- c) Note the continuing actions to secure improvements to service delivery and ensure that our response to meeting the needs of children and young people is proportionate and consistent.

## 264. SCHOOLS FUNDING UPDATE

The local authority was responsible for proposing a budget to schools. The Schools Forum was consulted on the proposals and the Children and Young People Committee made the final decision. The Government was reporting a positive settlement for schools with more funds nationally being made available to education. The minimum funding level would benefit many Cambridgeshire schools. However, significant budgetary pressures still existed such as teacher starting salaries and pensions. Additional national investment in Early Years provision was good news for Cambridgeshire's seven maintained nursery schools for the next financial year so decisions on future arrangements would now be postponed. Funding for special educational needs and disability (SEND) services had also seen an increased allocation nationally.

Schools Block funding had increased, but the High Needs Block had not increased as had been hoped. It was proposed to top slice the Schools budget by 1.8% (rather than 1.5% as stated in the report) to address this pressure and the approval of the Secretary of State would be required for this. 80% of funds in the High Needs Block were passed straight to schools.

The National Funding Formula Central Services Schools Block (CSSB) comprised of two elements: funding for historical commitments which was fixed and could not be increased and funding for on-going responsibilities. The Department for Education (DfE) had applied a 20% reduction on the historic element to begin unwinding this commitment. This included the budget for the Cambridgeshire Public Services Network Broadband contract, so the shortfall would need to be recovered via charges to schools.

Details of the consultation process had been emailed to schools earlier in the week together with dates and venues for a number of consultation events. A copy would be circulated to Committee members for information and they were invited to attend one of the eight consultation events which were being arranged.

**(Action:** Service Director, Education)

The Chairman stated that the Schools Forum had discussed these issues in detail during a lengthy meeting the previous week. Strong concerns had been voiced in relation to a wide range of issues including High Needs funding, broadband charges and the growth fund. Ultimately the decision on schools budgets would rest with the Committee, but his wish was to work constructively with the Schools Forum and to listen to what its members had to say.

Individual Members raised the following issues in relation to the report:

- The wish to retain some flexibility at local level in relation to budget setting in order to meet identified local need;
- Requested more information about the implications of the 20% reduction to the historic element of the CSSB. Officers stated that this represented a budget reduction of around £1.5M;
- Expressed the view that there had been a lack of understanding demonstrated at previous Schools Forum meetings about the role which schools needed to play to help address budget pressures through use of their reserves or by reducing the demand for High Needs Block services. A Member expressed frustration that



schools continued to look to the local authority to resolve the difficulties. The Chairman stated that the Schools Forum had offered challenge on this issue at its last meeting and officers reported that, at the request of the Schools Forum, the consultation which had been sent to all schools included a question regarding the use of reserves. Schools needed some reserves to provide a degree of resilience, but the question remained about what level of reserves should be deemed reasonable.

- A co-opted member recognised the presentational difficulties of schools holding significant reserves which it would appear could be used to reduce the deficit. However, he judged that a better understanding was needed of the size of reserves, what use they were intended for and the extent to which they were already allocated to enable an informed discussion and the opportunity to reach a collective view on the way forward. He commended officers' contributions to the discussions taking place at the Schools Forum and commented that there should be an expectation that chief executives of multi academy trusts (MATs) would engage with the process at a detailed level. The Chairman stated that senior officers stood ready to meet with chief executives to discuss the position.
- The continuing mismatch between the local authority's financial year and the financial year for MATs was acknowledged as an on-going area of difficulty;
- Previous discussions about employing someone to look in detail at the issues around the High Needs Block. The Service Director for Education stated that Transformation Funding had been used to fund work around this. The findings would be included in his update report to the Committee in January 2020;  
(**Action:** Service Director: Education)
- Commented that the local authority's focus should be the county's children.

The Chairman stated that the Committee faced some difficult decisions on schools budgets during the next few months. The Council was committed to engaging fully with the Schools Forum and with individual schools and he urged all schools to respond to the consultation process to ensure that their voices could be heard. He expressed his thanks to Jon Lee, Head of Integrated Finance Services at LGSS, for his excellent work during his time in post and wished him every success in his future ventures.

It was resolved to note the content of the report and the requirement to approve the Cambridgeshire schools funding formula at its meeting in January 2020.

## **266. APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS AND PARTNERSHIP LIAISON AND ADVISORY GROUPS**

The Committee reviewed the committee agenda plan, appointments and training plan.

It was resolved to:

- a) Review the agenda plan and note the following changes to the version published with the meeting agenda:
  - i. 4 December 2019: Service Directors' report: Education – removed
  - ii. 21 January 2020: Free School Proposals – removed
  - iii. 21 January 2020: Cambridgeshire Music – new item

- b) Note that committee appointments remained unchanged
- c) Note the Committee training plan.

## **12. DATE OF NEXT MEETING**

The Children and Young People Committee will meet next on Wednesday 4 December at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairman  
(date)

**CHILDREN AND YOUNG  
PEOPLE COMMITTEE**

**Minutes-Action Log**



**Introduction:**

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **5 December 2019**.

Minutes of the meeting on 9 July 2019					
230.	Fenland and East Cambridgeshire Opportunity Area Update	Jon Lewis	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the validated 2019 examination results.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed.  10.09.19: Unvalidated results will be included in the Service Director's report in November 2019.  12.11.19: Validated results will be included in the Service Director for Education's report to the committee in January 2020.	Information to be included in the Service Director's report January 2020

## Minutes of the meeting on 8 October 2019

248.	<b>Award of contract for the provision of Child and Family Services in South Fenland to September 2020</b>	<b>Pam Setterfield</b>	To specify which services are delivered internally and which are delivered by external providers in the report to the Committee in December 2019.	29.10.19: This will be included in the December report.	<b>Information will be included in the December committee report</b>
250.	<b>Service Committee review of the draft 2020/21 Capital Programme</b>	<b>Hazel Belchamber</b>	To include further detail on secondary school capacity in St Neots in the next iteration of the report.	28.10.19 In hand, in liaison with Emma Jones in Finance.	<b>To be included in the December committee report</b>
251.	<b>Service Committee Review of draft revenue business planning proposals for 2020/21 to 2024/25</b>	<b>Lou Williams</b>	Two Members commented that, in their judgement, reductions in management and back office support staff would inevitably impact on those delivering front line services. They asked that this should be explored more fully in the next iteration of the report.	28.10.19: To be covered in the next iteration of the report.	<b>To be included in the December committee report</b>

		<b>Lou Williams/ Jon Lewis</b>	A Member asked that officers should review historic grants to ensure that they still represented good value for money.	28.10.19: To be covered in the next iteration of the report.	<b>To be included in the December committee report</b>
<b>252.</b>	<b>People and Communities Risk Register</b>	<b>Wendi Ogle-Welbourn</b>	To report Members' comments on the ambiguity of the term 'triggers' to the Strategic Management Team for consideration.	<p>04.11.19: This will be discussed at the next Risk Board in November with a view for SMT to agree wording. The 'Triggers' are there to highlight to the Risk Owner that if any of these are currently being experience within the service, the risk would need to be reassessed and further controls might be needed.</p> <p>05.12.19: This was discussed at the Risk Board on 12 November 2019 and it was agreed to relook at the language alongside of the annual review of the risk management guidance in January 2020.</p>	<b>To be reviewed in January 2020</b>

## Minutes of the meeting on 12 November 2019

263.	<b>Service Director's Report; Children and Safeguarding</b>	<b>Lou Williams</b>	To attend a meeting of the Corporate Parenting Sub-Committee to report on how the new Family Safeguarding Model was supporting children in care.	04.12.19: The Service Director for Children and Safeguarding will present a report to the Corporate Parenting Sub-Committee on 25 March 2020.	<b>Completed</b>
264.	<b>Schools Funding update</b>	<b>Jon Lewis</b>	To circulate a copy of the recent email to schools about the consultation process and the dates of consultation events.	12.11.19: A copy circulated by email to all committee members.	<b>Completed</b>
		<b>Jon Lewis</b>	The Service Director for Education stated that Transformation Funding had been used to fund a post to look in detail at issues around the High Needs Block. The findings would be included in his update report to the Committee in January 2020	15.11.19: To be included in the January Schools Funding report.	<b>To be included in the January report.</b>

**APPROVAL TO RETENDER SOUTH FENLAND CHILD AND FAMILY CENTRE SERVICES**

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

**Meeting Date:** 16 December 2019

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

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

**Forward Plan ref:** 2019/061      **Key decision:** Yes

**Purpose:** To seek Committee's agreement to commissioning the Fenland Child and Family Centre Services.

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

a) Agree to the tender of the South Fenland Child and Family Centre Services, as part of a joint tender exercise with Peterborough City Council;

b) Delegate authority to the Executive Director for People and Communities to commit funding at the time of the award of contract.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Pam Setterfield	Names:	Councillor Simon Bywater
Post:	Commissioner	Post:	Chairman, Children and Young People's Committee
Email:	<a href="mailto:Pam.setterfield@peterborough.gov.uk">Pam.setterfield@peterborough.gov.uk</a>	Email:	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a>
Tel:	07920 160394	Tel:	01223 706398 (office)

## **1. BACKGROUND**

- 1.1 Sure Start Children's Centres have been established to improve outcomes for young children and their families and reduce inequalities, particularly for those families in greatest need of support. The provision of children's centre is a statutory duty for Local Authorities, details of which are included in the Sure Start Children's Centre Guidance April 2013
- 1.2 This report seeks approval to proceed to competitively tender the provision of the child and family centre services currently delivered by external partners in South Fenland area (covering March, Chatteris and Whittlesey).
- 1.3 The Children and Young People's Committee considered a report regarding the South Fenland Child and Family Centre Services on 8<sup>th</sup> October 2019. At this meeting, approval was given to the award of contract to Ormiston Families Trust for delivery of the South Fenland (Chatteris, March and Whittlesey) Child and Family Centre Services, from 1 April 2020 to 30 September 2020.
- 1.4 Members of the Children and Young People's Committee were also advised of the intention to go out to tender for the South Fenland Child and Family Centre services as part of a joint tender exercise with Peterborough City Council, a contract that would commence on 1 October 2020. Councillors were asked to consider what information they would want to see included in this report, prior to formally approving the request to go out to tender. Information was requested on clarifying services that were provided by external organisations and internal services. This is included in the main body of the report below.

## **2. MAIN ISSUES**

- 2.1 This report seeks Committee approval to proceed to tender for the South Fenland Child and Family Centre Services. It is proposed to proceed with a joint tendering process with Peterborough City Council, to tender all of the *externally* delivered contracts across Peterborough and Cambridgeshire. Contracts will end at the same time to ensure service efficiencies across the authorities can be achieved.
- 2.2 Child and Family Centre services across Cambridgeshire are delivered by a variety of provision:-
  - internally through Early Help Services provision, and through two maintained nurseries, via a Memorandum of Agreements,
  - externally via contract with Ormiston Families Trust.
- 2.3 Services are built on four elements of delivery:
  - an online offer,
  - Child and family centres
  - Child and family zones, whereby services are delivered through shared building bases such as libraries, community building and health centres,
  - outreach provision.



- 2.4 Details of the main child and family centres and zones, both internally and externally provided are detailed in table 1 and 2:

**Table 1 – Child and Family Centres delivered by Cambridgeshire County Council**

District	Child and Family Centres	Child and Family Zones
Cambridge City	<ul style="list-style-type: none"> <li>Chesterton and North Cambridge</li> <li>The Fields</li> </ul>	<ul style="list-style-type: none"> <li>Brookfields</li> <li>Central Library</li> <li>Trumpington Growth Area</li> </ul>
South Cambridgeshire	<ul style="list-style-type: none"> <li>Cambourne</li> </ul>	<ul style="list-style-type: none"> <li>Waterbeach</li> <li>Northstowe</li> <li>Sawston</li> <li>Melbourn</li> </ul>
East Cambridgeshire	<ul style="list-style-type: none"> <li>Ely and Ely Library</li> <li>Littleport</li> </ul>	<ul style="list-style-type: none"> <li>Soham</li> </ul>
Huntingdon	<ul style="list-style-type: none"> <li>Eaton Socon and Eynesbury</li> <li>Huntingdon Youth Centre and Huntingdon Nursery School</li> </ul>	<ul style="list-style-type: none"> <li>Ramsey</li> <li>St Ives</li> <li>Sawtry Youth and Community Building</li> </ul>
Fenland	<ul style="list-style-type: none"> <li>The Oasis, Wisbech Town</li> <li>Wisbech South</li> </ul>	

**Table 2 – Child and Family Centre Services Delivered by an external provider (Ormiston Families Trust)**

District	Child and Family Centres	Child and Family Zones
South Fenland	<ul style="list-style-type: none"> <li>Chatteris</li> <li>March</li> </ul>	<ul style="list-style-type: none"> <li>Whittlesey</li> </ul>

- 2.5 Peterborough and Cambridgeshire Joint Commissioning Board will be the strategic governance body that approves the commissioning approach and tender documentation. Commissioners within Peterborough City Council will lead the tender process on behalf of the Peterborough and Cambridgeshire Joint Commissioning Board. A Joint Project Board will oversee the commissioning activities and tender process
- 2.6 The service specification will be aligned with the Best Start in Life Strategy that was approved by Children and Young Peoples Committee in September 2019.
- 2.7 The recommissioning of the services is likely to award a contract of 3 to 5 years, with a potential option to extend. The Cambridgeshire County Council contribution will

therefore be in excess of £500 000 over the life of the contract. The Children and Young People's Committee is asked to delegate authority to the Executive Director of People and Communities to award the contract.

- 2.8 A provisional timeline has been developed for the tender process. Details of the stages are provided below:

<b>Pre-tender period</b>	<b>August to December 2019</b>
This stage will include: <ul style="list-style-type: none"> <li>• Development of specification and key performance indicators</li> <li>• Prepare and agree the Invitation to Tender Documents</li> <li>• Agree evaluation criteria</li> </ul>	
<b>Tender Stage</b>	<b>December 2019 to April 2020</b>
This stage will include: <ul style="list-style-type: none"> <li>• Issue Invitation to Tender documents</li> <li>• Respond to questions / clarifications during tender period</li> <li>• Evaluation of applications</li> </ul>	
<b>Post Tender and Mobilisation</b>	<b>May to September 2020</b>
This stage will include: <ul style="list-style-type: none"> <li>• Preparation of award report</li> <li>• Issue of award notice</li> <li>• Completion of contract documents and signing</li> <li>• Mobilisation of contract including Transfer of Undertaking Protection of Employment (TUPE)</li> </ul>	

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

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

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

Child and Family Centre services provide an infrastructure to support families within their communities. The recommissioning of the service will continue to support the best start for our children and their families.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

The current value of the South Fenland Child and Family Centre contract is £399 000. Whilst there is no specific savings target against this contract value, the tendering of the service may realise some efficiency savings that can be made in delivering the child and family centre services across the two authorities under one re-commissioning exercise.

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

The procurement process will follow the legal statutory requirements and the contract procedure rules.

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

The report above sets out significant implications in paragraph 1.1

### **4.4 Equality and Diversity Implications**

The recommissioning of this service will ensure children, young people and families are able to access services in the locality detailed in the report.

### **4.5 Engagement and Communications Implications**

Significant consultation was undertaken as part of the children's change programme and a child and family offer was developed. The recommissioning of this service will be based on the offer developed through the previous consultation.

### **4.6 Localism and Local Member Involvement**

There are no significant implications within this category

### **4.7 Public Health Implications**

The specification for the child and family services will be in line with the Best Start in Life Strategy, continue to reflect the Maternity Better Births agenda and will continue to link with the Healthy Child Programme. Access to family health services will continue to be included in the service specification.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Oliver Hayward
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Joanne Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Oliver Hayward
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source documents</b>	<b>Location</b>
Children and Young People Committee 8 October 2019	<a href="#"><u>CYP Committee 8 October 2019</u></a>

**FINANCE MONITORING REPORT – DECEMBER 2019**

**To:** Children and Young People Committee

**Meeting Date:** 16 December 2019

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

**Electoral division(s):** All

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

**Purpose:** To provide the Committee with the October 2019 Finance Monitoring Report for People And Communities Services (P&C).

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

**Recommendations:** Committee are asked to:

- a) review and comment on the report
- b) Recommend to GPC a £335k increase in the overall capital Programme for the acquisition of Abington Wood SEND buildings to be funded by prudential borrowing as outlined in section 2.4.2.

<b><i>Officer contact:</i></b>		<b><i>Member contact:</i></b>	
Name:	Martin Wade	Name:	Councillor Simon Bywater
Post:	Strategic Finance Business Partner	Role:	Chairman, Children and Young People Committee
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Tel:	01223 699733	Tel:	01223 706398 (office)

## 1.0 BACKGROUND

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

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual October 2019	Forecast Outturn Variance
£000		£000	£000	£000
650	Children's Commissioning	25,858	13,288	650
0	Communities & Safety - Youth Offending Service	2,163	965	0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	599	0
750	Children & Safeguarding	59,829	33,959	750
7,300	Education	94,210	54,466	9,000
0	Executive Director and Central Financing	973	434	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>184,433</b>	<b>103,710</b>	<b>10,400</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,448	-49,504	-8,500
<b>1,700</b>	<b>Total</b>	<b>106,986</b>	<b>54,206</b>	<b>1,900</b>

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

## 1.3 Financial Context

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

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

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

The continuing increase in the number of pupils with special educational needs and disabilities (SEND) and the overall complexity of need has resulted in significant pressures on both the

High Needs Block element of the Dedicated Schools Grant (DSG) and core Local Authority budget. Work is ongoing with key stakeholders, including Schools Forum, to reduce costs and deliver a recovery plan for the current deficit.

As previously reported, in 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with education, health and care plans (EHCPs) the latest forecast is an in-year overspend in the region of £8.5m-£9m. The SEND Recovery Board is developing a number of work streams to mitigate pressures and reduce costs wherever possible. Although this is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line, there is an imperative to reduce the overall cumulative deficit and ensure High Needs spend is sustainable on an ongoing basis.

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

2.1 The October 2019 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been shaded in grey. At the end of October the P&C forecast overspend has a revised position of £3,466k. This includes additional budget allocations as agreed by the General Purposes Committee (GPC) in July 2019.

### 2.2 Revenue

Within Education, Home to School Transport – Special is forecasting a revised overspend of £500k, an increase of £200k from last month. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

The revised forecast on DSG funded High Needs Block has increase to £8.5m, previously £7m. As noted above this is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line.

As a result of these changes the core funded budgets relating to Children's and Education services have a revised forecast overspend of £1.9m.

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

<p><b>Children in Care Placements</b></p> <p>Forecast year-end variance: <b>+£650k</b></p>	<p>The key reasons for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>• Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> <li>• 16 unaccompanied asylum seekers became Looked After in the last two months.</li> <li>• An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 31 Aug 2019 we have a +6 number of children in external placements compared to 31 March 2019.</li> <li>• The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</li> </ul>
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	<p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.</li> <li>• Reconstitution of panels to ensure greater scrutiny and supportive challenge.</li> <li>• Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.</li> <li>• Authorisation processes in place for any escalation in resource requests.</li> <li>• Assistant Director authorisation for any residential placement request.</li> </ul>
<p><b>Children in Care</b></p> <p>Forecast year-end variance: <b>+£350k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>• The unaccompanied asylum seeking children (UASC) budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.</li> <li>• The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.</li> <li>• The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current Supervised Contact Cases.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Continuing review of UASC placements resulting in young people being moved as appropriate to provisions that are more financially viable in expectation of a status decision.</li> <li>• Reviewing young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act.</li> <li>• Review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</li> <li>• Review of Supervised Contact demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</li> </ul>
<p><b>Legal Proceedings</b></p> <p>Forecast year-end variance: <b>+£400k</b></p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>• Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Work is ongoing to manage care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.</li> </ul>



<p><b>High Needs DSG Funding</b></p> <p>Forecast year-end variance: <b>+£8,500k</b></p> <p><b>DSG Funded</b></p>	<p>The key reason for the overspends in this area are:</p> <ul style="list-style-type: none"> <li>• <b>Funding to Special Schools and Units - £3.5m</b> - As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</li> <li>• <b>High Needs Top Up Funding - £2.5m</b> -As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</li> <li>• <b>Out of School Tuition - £2.0m</b> - There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</li> <li>• <b>SEN Placements - £0.5m</b> - A pressure of £500k is now being forecast on SEN Placements due to an increase in the number of Cambridgeshire pupils being educated out of county.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</li> </ul>
<p><b>Home to School Transport - Special</b></p> <p>Forecast year-end variance: <b>+£500k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>• Continuing increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</li> <li>• Increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>

## 2.4 Capital

- 2.4.1 The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been

calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £5.93m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 2019) £000
P&C	-13,399	-5,933	5,933	44.2%	0
<b>Total Spending</b>	-13,399	-5,933	5,933	44.2%	0

- 2.4.2 **Abington Wood SEN Scheme:** £335k is requested in 2019/20 for the Abington Woods SEND scheme. This project is to purchase existing school buildings on the Abington Woods site, and repurpose them for use as a school for children with SEND needs. The acquisition will release places at the Granta Special School for additional younger children and safeguard the attendance locally of young people who might otherwise need provision with independent providers. Members are requested to recommend to GPC that an increase in budget of this amount is agreed, to be funded through prudential borrowing.

### 3.0 2019-20 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members three times per year. The latest savings tracker for 2019-20 contains savings of £10.8m within P&C, of which approximately £3.4m relate to budgets for which this Committee is responsible.

### 4.0 ALIGNMENT WITH CORPORATE PRIORITIES

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

- 4.1.1 There are no significant implications for this priority.

#### 4.2 Thriving places for people to live

- 4.2.1 There are no significant implications for this priority

#### 4.3 The best start for Cambridgeshire’s Children

- 4.3.1 There are no significant implications for this priority

### 5.0 SIGNIFICANT IMPLICATIONS

#### 5.1 Resource Implications

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

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

- 5.2.1 There are no significant implications within this category.

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

5.3.1 There are no significant implications within this category.

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

5.4.1 There are no significant implications within this category.

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

5.5.1 There are no significant implications within this category.

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

5.6.1 There are no significant implications within this category.

### **5.7 Public Health Implications**

6.7.1 There are no significant implications within this category.

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



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

**Commissioning Directorate**

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

Children's Commissioning

Children in Care Placements  
Commissioning Services

**Community & Safety Directorate**

Youth Offending Service  
Central Integrated Youth Support Services

**Children & Safeguarding Directorate**

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

District Delivery Service

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

**Education Directorate**

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

SEND Specialist Services (0-25 years)

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

### Infrastructure

0-19 Organisation & Planning

Early Years Policy, Funding & Operations

Education Capital

Home to School Transport – Special

Children in Care Transport

Home to School/College Transport – Mainstream

### **Executive Director**

Executive Director - *covers all of P&C*

Central Financing - *covers all of P&C*

### **Grant Funding**

Financing DSG

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

<b>Service</b>	People and Communities (P&C)
<b>Subject</b>	Finance Monitoring Report – October 2019
<b>Date</b>	11 <sup>th</sup> November 2019

## **KEY INDICATORS**

## **Agenda Item 6 – Appendix B**

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

## **CONTENTS**

<b>Section</b>	<b>Item</b>	<b>Description</b>	<b>Page</b>
1	Revenue Executive Summary	High level summary of information: <ul style="list-style-type: none"> <li>• By Directorate</li> <li>• By Committee</li> </ul> Narrative on key issues in revenue financial position	2-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	7
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	8-12
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-22
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	23-25

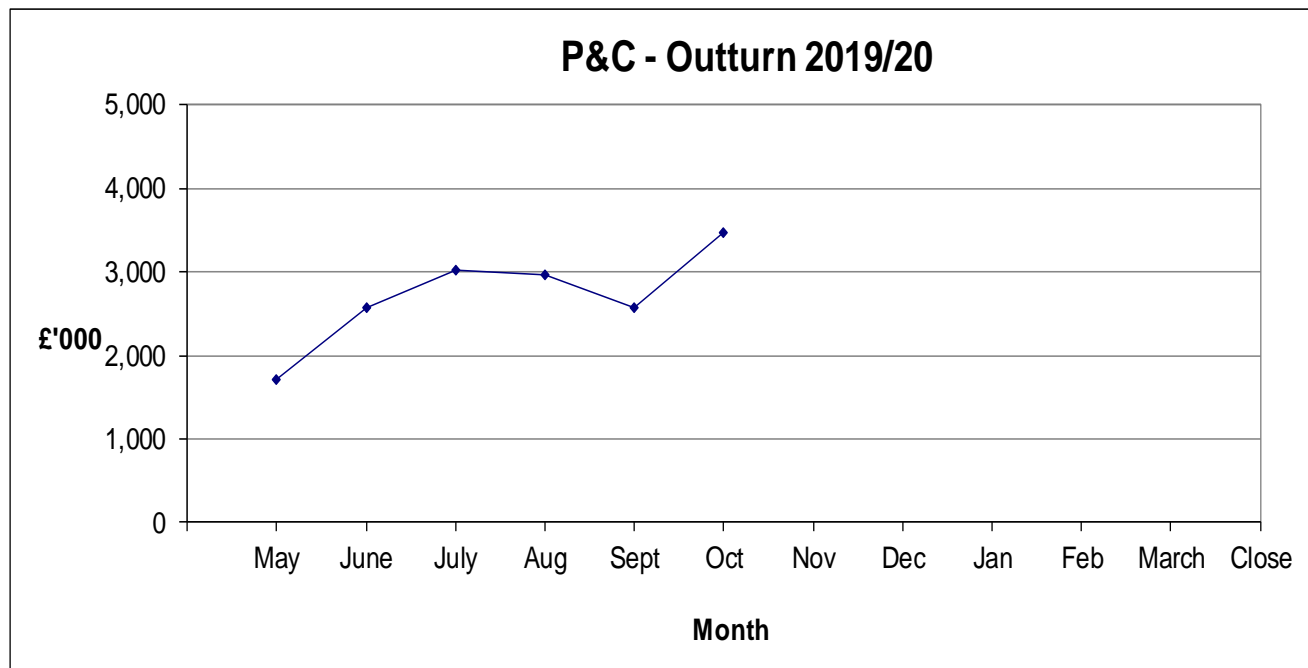
*The following appendices are not included each month as the information does not change as regularly:*

Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: <ul style="list-style-type: none"> <li>• Grant income received</li> <li>• Budget virements into or out of P&amp;C</li> <li>• Service reserves</li> </ul>	

## 1. Revenue Executive Summary

### 1.1 Overall Position

People and Communities is forecasting an overspend of £3,466k at the end of October, an increase of £888k since September.



### 1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
702	Adults & Safeguarding	148,054	104,162	1,301	0.9%
649	Commissioning	41,984	9,757	757	1.8%
178	Communities & Safety	12,978	7,121	158	1.2%
750	Children & Safeguarding	59,829	33,959	750	1.3%
7,300	Education	94,210	54,466	9,000	9.6%
0	Executive Director	973	434	0	0.0%
<b>9,578</b>	<b>Total Expenditure</b>	<b>358,029</b>	<b>209,899</b>	<b>11,966</b>	<b>3.3%</b>
-7,000	Grant Funding	-95,094	-58,763	-8,500	8.9%
<b>2,578</b>	<b>Total</b>	<b>262,935</b>	<b>151,136</b>	<b>3,466</b>	<b>1.3%</b>



### 1.3 Summary by Committee

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

#### 1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
5,441	Adults & Safeguarding	148,054	104,162	6,040
-1	Adults Commissioning (including Local Assistance Scheme)	16,114	-3,686	107
5,439	<b>Total Expenditure</b>	<b>164,168</b>	<b>100,476</b>	<b>6,147</b>
0	Grant Funding (including Better Care Fund, Winter Pressures Grant etc.)	-15,138	-7,394	0
-4,739	Expected deployment of grant and other funding to meet pressures			-4,739
700	<b>Total</b>	<b>149,030</b>	<b>93,082</b>	<b>1,408</b>

#### 1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
650	Children's Commissioning	25,858	13,288	650
-0	Communities & Safety - Youth Offending Service	2,163	965	0
-0	Communities & Safety - Central Integrated Youth Support Services	1,399	599	-0
750	Children & Safeguarding	59,829	33,959	750
7,300	Education	94,210	54,466	9,000
0	Executive Director (Exec D and Central Financing)	973	434	0
8,700	<b>Total Expenditure</b>	<b>184,433</b>	<b>103,710</b>	<b>10,400</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,448	-49,504	-8,500
1,700	<b>Total</b>	<b>106,986</b>	<b>54,206</b>	<b>1,900</b>

#### 1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	15	80	0
0	Safer Communities Partnership	880	998	0
0	Strengthening Communities	495	236	-0
0	Adult Learning and Skills	2,438	1,165	0
0	Trading Standards	694	308	0
178	Cultural & Community Services	4,895	2,771	158
178	<b>Total Expenditure</b>	<b>9,416</b>	<b>5,557</b>	<b>158</b>
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,508	-1,866	0
178	<b>Total</b>	<b>6,908</b>	<b>3,691</b>	<b>158</b>

## 1.4 Significant Issues

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

At the end of October 2019, the overall P&C position is an overspend of £3,466k, around 1.3% of budget. This is a decrease of around £888k from September.

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

### 1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of September, Adults services are forecast to overspend by £1,408k, around 0.9% of budget. This is £707k more than in September. Within that, budgets relating to care provision are forecasting a £6.4m overspend, mitigated by around £4.7m of additional funding.

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

**Older People's Services** are forecast to overspend by £5.4m, which is £1m higher than in the previous report. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing.

Costs have continued to increase by more than expected in September, above the trend for the year to date, and in addition there is an expectation that demand management savings will be slower to deliver with some benefit falling into 2020/21. Further information can be found in [appendix 2, note 4](#).

**The Learning Disability Partnership** is forecast to overspend by £588k, with the NHS paying a further £175k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year on year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with high needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

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

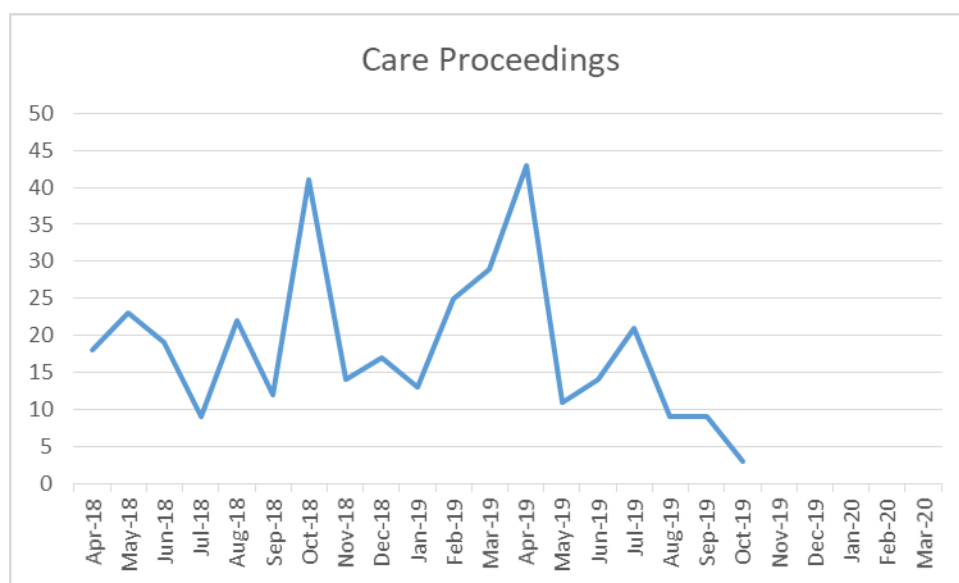
### 1.4.2 Children's

*Children in Care* is anticipating a pressure of c£350k across Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£150k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring these into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, despite a decrease in the number of children in care, an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang-related crime has resulted in additional high cost secure placements being required.

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

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. Whilst there are currently (end Oct) 170 live care proceedings, a reduction of 13 from the position at the end of July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the introduction of the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.



### 1.4.3 Education

*Home to School Transport – Special* is forecasting a revised overspend of £500k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £8.5m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

#### **1.4.4 Communities and Safety**

*Registration & Citizenship Services* are forecasting a surplus of £155k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

*Coroners* is now forecasting an increased pressure of £313k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

## 2. Capital Executive Summary

### 2019/20 In Year Pressures/Slippage

At the end of October 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £5.9m and, as such, has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Additional funding of £335k is requested in 2019/20 for the Abington Woods SEND scheme. This project is to purchase existing school buildings on the Abington Woods site, and repurpose them for use as a school for children with SEND needs. The buildings at Abington Woods will be used to support Cambridgeshire's high demand for additional special school places for children with complex needs. The acquisition will release places at the Granta Special School for additional younger children and safeguard the attendance locally of young people who might otherwise need provision with independent providers. This would also result in revenue savings on DSG funded High Needs Block budgets and transport budgets from being able to increase capacity at Granta and avoid the expenditure that comes from placing children and young people at provisions outside of the county. The scheme will be funded by borrowing; the annual cost of borrowing for this scheme will start in 2020/21 at £22k, and decreases each year thereafter.

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

## 3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 2 is included as appendix 4, with a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,810	-28
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,404	15
Adults & CYP	1	-583	-321	262
<b>TOTAL</b>	<b>26</b>	<b>-10,844</b>	<b>-10,595</b>	<b>249</b>

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

## 4. Technical note

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

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



## 5. Key Activity Data

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

### 5.1 Children and Young People

5.1.1 Key activity data to October 2019 for **Children in Care Placements** is shown below:

	BUDGET				ACTUAL (Oct)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£456k	3,149.62	-0.06	£31k	168.92
Residential - secure accommodation	1	£376k	52	5,872.95	1	2.20	£733k	6,058.28	1.20	£357k	185.33
Residential schools	19	£2,836k	52	2,804.78	14	15.61	£1,736k	2,056.15	-3.83	-£1,099k	-748.63
Residential homes	33	£6,534k	52	3,704.67	38	36.82	£7,021k	4,035.93	3.82	£487k	331.26
Independent Fostering	240	£11,173k	52	798.42	289	299.15	£12,854k	840.75	59.27	£1,681k	42.33
Supported Accommodation	26	£1,594k	52	1,396.10	24	21.12	£1,493k	1,421.43	-5.16	-£101k	25.33
16+	7	£130k	52	351.26	11	7.55	£305k	495.04	0.43	£174k	143.78
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£5k	0.00	-	-£5k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>380</b>	<b>385.39</b>	<b>£24,449k</b>		<b>55.66</b>	<b>£630k</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	190	194.96	£1,947k	176.60	-10.04	-£178k	-2.41
In-house fostering - Skills	205	£1,946k	52	182.56	206	208.89	£1,965k	190.85	3.89	£18k	8.29
Kinship - Basic	40	£425k	56	189.89	44	43.47	£471k	186.19	3.47	£45k	-3.70
Kinship - Skills	10	£35k	52	67.42	13	11.87	£45k	64.07	1.87	£10k	-3.35
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>234</b>	<b>238.43</b>	<b>£4,427k</b>		<b>-6.57</b>	<b>-£104k</b>	
Adoption Allowances	107	£1,107k	52	198.98	106	106.36	£1,161k	200.76	-0.64	£54k	12.14
Special Guardianship Orders	307	£2,339k	52	142.30	269	265.00	£2,048k	141.48	-42	-£291k	-2.75
Child Arrangement Orders	88	£703k	52	153.66	88	88.46	£715k	155.42	0.46	£11k	1.76
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>463</b>	<b>463.33</b>	<b>£3,925k</b>		<b>-0.64</b>	<b>-£315k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1077</b>	<b>1,087.15</b>	<b>£32,801k</b>		<b>48.45</b>	<b>£211k</b>	

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

### 5.1.2 Key activity data to the end of October 2019 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Oct 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Oct 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	95	97.70	£5,829k	£60k	-7	-4.30	£-389k	£-1k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	9	7.64	£409k	£54k	-1	-2.36	£209k	£34k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	42	41.33	£2,326k	£56k	-3	-3.67	£313k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	5	5.00	£247k	£49k	2	2.00	£109k	£3k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	6.34	£431k	£68k	1	1.34	£-14k	£-21k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	6	4.92	£195k	£40k	2	0.92	£57k	£5k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-344k	-	-	-	£-344k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>175</b>	<b>174.46</b>	<b>£9,573k</b>	<b>£57k</b>	<b>-6</b>	<b>-6.54</b>	<b>£k</b>	<b>£4k</b>

## 5.2 Adults

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

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

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

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



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

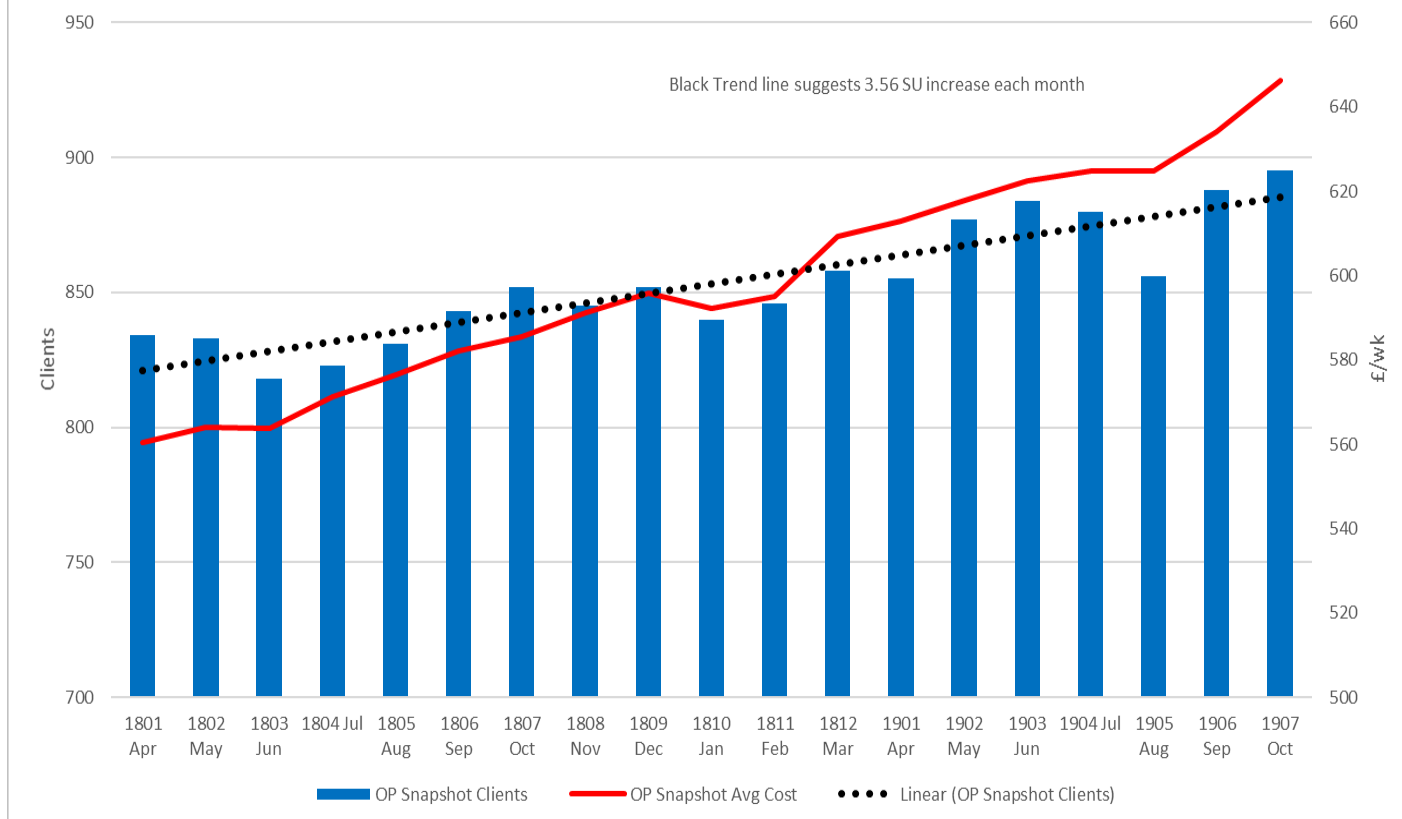
Learning Disability Partnership	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,791k	262	↓	£1,622	↑	£22,591k	↑	£800k
~Residential Dementia										
~Nursing	7	£1,586	£430k	6	↔	£1,478	↔	£475k	↓	£46k
~Nursing Dementia										
~Respite			£431k					£416k		-£14k
Community based										
~Supported Living	411	£1,202	£26,753k	458	↑	£1,161	↓	£27,591k	↑	£838k
~Direct payments	415	£404	£8,555k	419	↓	£407	↓	£8,416k	↓	-£139k
~Live In Care	14	£1,953	£k	14	↔	£1,943	↔	£k		£k
~Day Care	469	£136	£3,475k	470	↑	£171	↑	£3,650k	↑	£175k
~Other Care	175	£68	£758k	63	↓	£148	↑	£929k	↑	£171k
~Homecare	474		£10,424k	322				£9,372k	↓	-£1,052k
Total In Year Expenditure			£72,616k					£73,441k		£826k
Care Contributions			-£3,407k					-£3,794k	↑	-£387k
Health Income										
Total In Year Income			-£3,407k					-£3,794k		-£387k
Further savings included within forecast										£k
Forecast total in year care costs										£439k

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

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

Older People	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,674k	431	↑	£567	↑	£13,528k	↑	£1,854k
~Residential Dementia	432	£586	£13,138k	424	↑	£608	↑	£14,266k	↑	£1,128k
~Nursing	289	£643	£10,123k	268	↓	£649	↑	£9,834k	↓	-£289k
~Nursing Dementia	113	£753	£4,494k	124	↑	£827	↑	£5,794k	↑	£1,300k
~Respite			£1,733k					£1,657k	↓	-£77k
Community based										
~Supported Living	116		£4,043k	110	↔			£4,620k	↓	£578k
~Direct payments	208	£287	£3,200k	193	↓	£291	↑	£2,990k	↓	-£210k
~Live In Care	27	£779	£1,101k	32	↑	£818	↑	£1,275k	↑	£173k
~Day Care	43	£82	£1,452k	25	↓	£105	↑	£860k	↑	-£592k
~Other Care	6	£31	£11k	4	↓	£33	↓	£129k	↓	£118k
~Homecare	1,127	Per Hour £16.43	£11,453k	1,158	↑	Per Hour £16.37	↓	£11,728k	↑	£275k
Total In Year Expenditure			£62,423k					£66,681k		£4,258k
Care Contributions			-£17,857k					-£18,253k	↑	-£396k
Health Income			-£86k					-£86k	↔	£k
Total In Year Income			-£17,943k					-£18,339k		-£396k
Inflation and uplifts			£506k					£87k	↓	-£420k
Forecast total in year care costs			£44,986k					£48,428k		£3,442k

### OP Spot Activity and Weekly Cost for Care Homes from April 2018



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

Physical Disabilities	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Forecast Actual	Difference	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	35	↓	£1,022	↓	£1,874k	↓	£195k
~ Residential Dementia	1	£620	£32k	2	↔	£685	↔	£59k	↔	£27k
~ Nursing	31	£832	£1,350k	28	↑	£992	↓	£1,452k	↑	£102k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£115k	↓	-£105k
Community based										
~ Supported Living	7	£774	£258k	3	↓	£995	↑	£226k	↓	-£32k
~ Direct payments	288	£357	£4,908k	272	↑	£1,361	↑	£4,771k	↑	-£137k
~ Live In Care	29	£808	£1,269k	32	↑	£366	↓	£1,279k	↑	£9k
~ Day Care	48	£70	£177k	27	↓	£813	↑	£135k	↓	-£42k
~ Other Care	4	£39	£4k	0	↓	£87	↑	£16k	↑	£13k
~ Homecare	257	Per Hour £16.37	£2,719k	274	↑	Per Hour £17.15	↑	£2,810k	↑	£90k
Total In Year Expenditure			£12,657k					£12,777k		£120k
Care Contributions			-£1,062k					-£1,156k	↑	-£94k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,717k		-£94k
Inflation and Uplifts			£203k						↓	-£203k
Forecast total in year care costs			£11,237k					£11,061k		-£177k

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

Older People Mental Health	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	21	↓	£664	↑	£781k	↓	£90k
~Residential Dementia	23	£539	£648k	26	↔	£597	↔	£749k	↓	£101k
~Nursing	25	£638	£833k	21	↓	£740	↑	£844k	↑	£11k
~Nursing Dementia	80	£736	£3,079k	76	↑	£837	↑	£3,147k	↑	£68k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
Community based										
~Supported Living	5	£212	£55k	4	↔	£489	↔	£102k	↓	£47k
~Direct payments	7	£434	£149k	7	↓	£271	↓	£112k	↓	-£37k
~Live In Care	2	£912	£95k	5	↑	£1,084	↓	£263k	↑	£168k
~Day Care	2	£37	£4k	2	↓	£30	↓	£3k	↓	-£1k
~Other Care	0	£0	£k	1	↑	£11	↑	£23k	↓	£23k
~Homecare	42	Per Hour £16.49	£406k	43	↑	Per Hour £17.45	↔	£407k	↑	£1k
Total In Year Expenditure			£5,967k					£6,433k		£466k
Care Contributions			-£851k					-£912k	↓	-£61k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£912k		-£61k
Inflation Funding to be applied			£184k					£163k		-£21k
Forecast total in year care costs			£5,300k					£5,684k		£384k

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

Adult Mental Health	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	59	↑	£711	↓	£2,176k	↑	£192k
~Residential Dementia	5	£743	£194k	6	↔	£776	↔	£238k	↔	£44k
~Nursing	16	£612	£512k	14	↔	£653	↔	£496k	↑	-£16k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	117	↓	£113	↓	£801k	↓	-£240k
~Direct payments	9	£355	£167k	12	↓	£307	↓	£209k	↓	£42k
~Live In Care	0	£0	£k	1	↓	£490	↓	£26k	↔	£26k
~Day Care	2	£77	£8k	3	↔	£55	↑	£10k	↑	£2k
~Other Care	1	£152	£8k	0	↔	£0	↔	£19k	↔	£11k
~Homecare	140	£80.00	£586k	57	↓	£110.21	↓	£526k	↓	-£60k
Total In Year Expenditure			£4,533k					£4,533k		£k
Care Contributions			-£396k					-£351k	↑	£45k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£351k		£67k
Inflation Funding to be applied			£k					£k		
Forecast total in year care costs			£4,249k					£4,279k		£30k

# APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (September) £'000	Service	Budget 2019/20 £'000	Actual October 2019 £'000	Outturn Variance	
				£'000	%

## Adults & Safeguarding Directorate

-4,700	1	Strategic Management - Adults	-1,571	9,214	-4,797	-305%
0		Transfers of Care	1,836	1,241	0	0%
48		Prevention & Early Intervention	8,774	6,011	38	0%
0		Principal Social Worker, Practice and Safeguarding	1,404	896	0	0%
6		Autism and Adult Support	987	462	13	1%
0	2	Carers	416	90	-216	-52%

## Learning Disability Partnership

0		Head of Service	5,781	3,156	0	0%
-24	3	LD - City, South and East Localities	35,304	20,754	-24	0%
432	3	LD - Hunts & Fenland Localities	28,298	16,158	432	2%
300	3	LD - Young Adults	7,921	4,504	300	4%
55	3	In House Provider Services	6,396	3,877	55	1%
-175	3	NHS Contribution to Pooled Budget	-19,109	-9,555	-175	-1%
<b>588</b>		<b>Learning Disability Partnership Total</b>	<b>64,591</b>	<b>38,896</b>	<b>588</b>	<b>1%</b>

## Older People and Physical Disability Services

32	4	Physical Disabilities	11,906	8,114	140	1%
263	4	OP - City & South Locality	20,610	13,075	843	4%
829	4	OP - East Cambs Locality	6,456	4,459	825	13%
996	4	OP - Fenland Locality	7,977	5,653	1,420	18%
2,125	4	OP - Hunts Locality	10,714	7,860	1,912	18%
105	4	Neighbourhood Cares	748	424	220	29%
<b>4,351</b>		<b>Older People's and Physical Disabilities Total</b>	<b>58,411</b>	<b>39,586</b>	<b>5,360</b>	<b>9%</b>

## Mental Health

-158	5	Mental Health Central	1,973	1,111	-174	-9%
54	5	Adult Mental Health Localities	5,445	3,070	106	2%
513	5	Older People Mental Health	5,788	3,586	384	7%
<b>409</b>		<b>Mental Health Total</b>	<b>13,205</b>	<b>7,767</b>	<b>316</b>	<b>2%</b>

<b>702</b>		<b>Adult &amp; Safeguarding Directorate Total</b>	<b>148,054</b>	<b>104,162</b>	<b>1,301</b>	<b>1%</b>
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## Commissioning Directorate

0		Strategic Management –Commissioning	11	156	0	0%
0		Access to Resource & Quality	1,795	922	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%

## Adults Commissioning

118	6	Central Commissioning - Adults	11,095	-7,422	101	1%
0	7	Integrated Community Equipment Service	1,024	1,497	124	12%
-113	8	Mental Health Commissioning	3,696	2,096	-113	-3%
<b>5</b>		<b>Adults Commissioning Total</b>	<b>15,814</b>	<b>-3,830</b>	<b>113</b>	<b>1%</b>

Forecast Outturn Variance (September)		Service	Budget 2019/20	Actual October 2019	Outturn Variance	
£'000			£'000	£'000	£'000	%
		<u>Childrens Commissioning</u>				
650	9	Children in Care Placements	23,819	12,244	650	3%
-0		Commissioning Services	245	123	-0	0%
<b>650</b>		<b>Childrens Commissioning Total</b>	<b>24,064</b>	<b>12,366</b>	<b>650</b>	<b>3%</b>
<b>649</b>		<b>Commissioning Directorate Total</b>	<b>41,984</b>	<b>9,757</b>	<b>757</b>	<b>2%</b>
<b>Communities &amp; Safety Directorate</b>						
0		Strategic Management - Communities & Safety	15	80	0	0%
-0		Youth Offending Service	2,163	965	0	0%
-0		Central Integrated Youth Support Services	1,399	599	-0	0%
0		Safer Communities Partnership	880	998	0	0%
-0		Strengthening Communities	495	236	-0	0%
0		Adult Learning & Skills	2,438	1,165	0	0%
0		Trading Standards	694	308	0	0%
<b>-0</b>		<b>Community &amp; Safety Total</b>	<b>8,084</b>	<b>4,350</b>	<b>0</b>	<b>0%</b>
-0		Strategic Management - Cultural & Community Services	163	96	-0	0%
0		Public Library Services	3,409	2,012	0	0%
0		Cultural Services	280	-61	0	0%
0		Archives	440	238	0	0%
-57	10	Registration & Citizenship Services	-516	-439	-155	-30%
235	11	Coroners	1,117	924	313	28%
<b>178</b>		<b>Cultural &amp; Community Services Total</b>	<b>4,895</b>	<b>2,771</b>	<b>158</b>	<b>3%</b>
<b>178</b>		<b>Communities &amp; Safety Directorate Total</b>	<b>12,978</b>	<b>7,121</b>	<b>158</b>	<b>1%</b>
<b>Children &amp; Safeguarding Directorate</b>						
0		Strategic Management – Children & Safeguarding	3,292	2,088	0	0%
-0		Partnerships and Quality Assurance	2,241	1,177	-0	0%
350	12	Children in Care	15,737	9,994	350	2%
0		Integrated Front Door	1,974	1,330	0	0%
-0		Children's Disability Service	6,590	4,161	-0	0%
-0		Children's Centre Strategy	29	-3	-0	0%
0		Support to Parents	1,749	563	0	0%
-0		Adoption Allowances	5,772	3,205	-0	0%
400	13	Legal Proceedings	1,970	1,121	400	20%
<u>District Delivery Service</u>						
0		Safeguarding Hunts and Fenland	3,741	2,214	0	0%
-0		Safeguarding East + South Cambs & Cambridge	6,773	2,693	-0	0%
0		Early Help District Delivery Service –North	5,342	2,705	0	0%
-0		Early Help District Delivery Service – South	4,619	2,712	-0	0%
<b>-0</b>		<b>District Delivery Service Total</b>	<b>20,475</b>	<b>10,324</b>	<b>-0</b>	<b>0%</b>
<b>750</b>		<b>Children &amp; Safeguarding Directorate Total</b>	<b>59,829</b>	<b>33,959</b>	<b>750</b>	<b>1%</b>

Forecast Outturn Variance (September)	Service		Budget 2019/20	Actual October 2019	Outturn Variance	
£'000			£'000	£'000	£'000	%

### Education Directorate

0		Strategic Management - Education	7,069	2,016	0	0%
0		Early Years' Service	2,122	1,258	0	0%
0		Schools Curriculum Service	166	18	0	0%
0		Schools Intervention Service	969	437	0	0%
-0		Schools Partnership service	537	841	0	0%
0		Teachers' Pensions & Redundancy	2,910	1,362	0	0%

#### SEND Specialist Services (0-25 years)

0		SEND Specialist Services	9,643	6,057	0	0%
3,000	14	Funding for Special Schools and Units	16,849	11,411	3,500	21%
2,500	14	High Needs Top Up Funding	17,100	10,985	2,500	15%
0	14	Special Educational Needs Placements	9,973	6,800	500	5%
1,500	14	Out of School Tuition	1,519	1,567	2,000	132%
<b>7,000</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>55,083</b>	<b>36,820</b>	<b>8,500</b>	<b>15%</b>

#### Infrastructure

0		0-19 Organisation & Planning	4,068	2,966	0	0%
0		Early Years Policy, Funding & Operations	94	22	0	0%
0		Education Capital	178	285	0	0%
300	15	Home to School Transport – Special	9,821	3,810	500	5%
0		Children in Care Transport	2,005	822	0	0%
0		Home to School/College Transport – Mainstream	9,189	3,810	0	0%
<b>300</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>25,355</b>	<b>11,714</b>	<b>500</b>	<b>2%</b>

<b>7,300</b>		<b>Education Directorate Total</b>	<b>94,210</b>	<b>54,466</b>	<b>9,000</b>	<b>10%</b>
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### Executive Director

0		Executive Director	882	418	0	0%
0		Central Financing	91	16	0	0%
<b>0</b>		<b>Executive Director Total</b>	<b>973</b>	<b>434</b>	<b>0</b>	<b>0%</b>

<b>9,578</b>	<b>Total</b>		<b>358,029</b>	<b>209,899</b>	<b>11,966</b>	<b>3%</b>
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### Grant Funding

-7,000	16	Financing DSG	-61,469	-40,815	-8,500	-14%
0		Non Baselined Grants	-33,625	-17,948	0	0%
<b>-7,000</b>		<b>Grant Funding Total</b>	<b>-95,094</b>	<b>-58,763</b>	<b>-8,500</b>	<b>9%</b>

<b>2,578</b>	<b>Net Total</b>		<b>262,935</b>	<b>151,136</b>	<b>3,466</b>	<b>1%</b>
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## APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>-1,571</b>	<b>9,214</b>	<b>-4,797</b>	<b>-305%</b>
<p>Around £3.4m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading. A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures. In September a further £100k of underspend has been reported due to underspends on staffing across the directorate.</p>				
<b>2) Carers</b>	<b>416</b>	<b>90</b>	<b>-216</b>	<b>-52%</b>
<p>The number of direct payments made to Carers is lower than in previous years, mainly as a result of the focussed work in the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.</p>				
<b>3) Learning Disability Partnership</b>	<b>58,810</b>	<b>35,739</b>	<b>588</b>	<b>1%</b>
<p>An overspend of £763k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the council is <u>£588k</u>.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the adult's positive challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and where possible opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
<b>4) Physical Disabilities</b>	<b>11,906</b>	<b>8,114</b>	<b>140</b>	<b>1%</b>
<p>An overspend of £140k is forecast for Physical Disabilities services. The £108k movement from the position reported last month is due to an increase in community based care. Despite this, the net current year activity continues to partially offset the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.</p> <p>The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain service user independence.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>5) Older People's Services</b>	<b>46,505</b>	<b>31,472</b>	<b>5,220</b>	<b>11%</b>
<p>An overspend of £5,220k is forecast for Older People's Services, which is an increase of £901k from the position reported last month. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m. It is expected that £2.1m will be delivered in-year through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence, and a further £400k will be delivered through increased capacity in the Occupational Therapy service. The shortfall against the saving is contributing to the overall overspend position.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> <li>• Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>• The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes</li> </ul>				
<b>6) Mental Health Services</b>	<b>13,205</b>	<b>7,767</b>	<b>316</b>	<b>2%</b>
<p>Mental Health Services are forecasting an overspend of £316k on operational budgets, which is a decrease of £93k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated. This trend is continuing on a month-to-month basis, however reductions in spot purchased community-based care following commencement of the Recovery and Community Inclusion block contract have offset the position this month.</p> <p>Mitigation of £113k has been identified in Mental Health Commissioning.</p>				



Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>7) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-7,422</b>	<b>101</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is mainly due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>8) Integrated Community Equipment Service</b>	<b>1,024</b>	<b>1,497</b>	<b>124</b>	<b>12%</b>
<p>The Community Equipment Service is a pooled budget with the NHS and is forecast to overspend by £250k – the Council's share of this would be £124k. The service is providing equipment to more service-users in 2019/20 than expected even after allowing for some increase as part of business planning. This is potentially due to the drive to keep more people living independently at home.</p> <p>The average cost for each person receiving equipment is also rising, mainly due to the fact that people are living in the community with increasing complexity of need – which often means more expensive stock equipment is prescribed. Investigations are ongoing to review this and ensure standard catalogue items are provided wherever possible (rather than more costly alternatives) and whether we are maximising the amount of recycling of equipment.</p>				
<b>9) Mental Health Commissioning</b>	<b>3,696</b>	<b>2,096</b>	<b>-113</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>10) Children in Care Placements</b>	<b>23,819</b>	<b>12,244</b>	<b>650</b>	<b>3%</b>

The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are forecast to exceed this, as a result of:

- Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].
- 16 unaccompanied asylum seekers became Looked After in the last two months.
- An increase in the number of Children in Care in external placements [+20%] against a projected reduction.

External Placements Client Group	Budgeted Packages	30 Sep 2019 Packages	31 Oct 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	1	1	0
Child Homes – Educational	19	15	14	-5
Child Homes – General	33	39	38	+5
Independent Fostering	240	296	289	+49
Supported Accommodation	26	22	24	-2
Supported Living 16+	7	12	11	+4
<b>TOTAL</b>	<b>329</b>	<b>388</b>	<b>380</b>	<b>+51</b>

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

Mitigating factors moving forward include:

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b>				
<ul style="list-style-type: none"> <li>Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.</li> <li>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.</li> <li>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				
<b>11) Registration &amp; Citizenship Services</b>	<b>-516</b>	<b>-439</b>	<b>-155</b>	<b>-30%</b>
Registration & Citizenship Services are forecasting a surplus of £155k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.				
<b>12) Coroners</b>	<b>1,117</b>	<b>924</b>	<b>313</b>	<b>28%</b>
Coroners is forecasting a pressure of £313k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
<b>13) Children in Care</b>	<b>15,737</b>	<b>9,994</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is forecasting an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting both this group of young people are not fully covered by the grant from the Home Office.</p> <p>The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 215 Supervised Contact Cases (215 end Sep) which equate to an average of 607 sessions or 1253 hours per month (531 end Sep) supervised contact sessions a month. 305 (313 end Sep) children are currently open to the service.</p> <p><b><u>Actions being taken:</u></b></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>14) Legal Proceedings</b>	<b>1,970</b>	<b>1,121</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p> <p>There are currently (end Oct) 170 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.</p> <p><b><u>Actions being taken:</u></b></p> <p>Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
<b>15) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>45,440</b>	<b>30,763</b>	<b>8,500</b>	<b>19%</b>
<p><b>Funding to Special Schools and Units - £3.5m DSG overspend</b></p> <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b></p> <p>As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £2m DSG overspend</b></p> <p>There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p><b>SEN Placements - £500k DSG overspend</b></p> <p>A pressure of £500k is expected on the SEN Placements policy line, where an increase in the number of Cambridgeshire pupils being educated out of county has created a pressure on the Recoupment budget.</p> <p><b><u>Mitigating Actions:</u></b></p> <p>A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>16) Home to School Transport – Special</b>	<b>9,821</b>	<b>3,810</b>	<b>500</b>	<b>5%</b>
<p>Home to School Transport – Special is forecasting an £500k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>17) Financing DSG</b>	<b>-61,469</b>	<b>-40,815</b>	<b>-8,500</b>	<b>-14%</b>
<p>Within P&amp;C, spend of £61.5m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.5m), High Needs Top Up Funding (£2.5m), Out of School Tuition (£2.0m) and SEN Placements (£0.5m) equate to £8.5m and as such will be charged to the DSG. The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

## APPENDIX 3 – Capital Position

### 3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Oct) £'000	Forecast Spend – Outturn (Oct) £'000	Forecast Variance – Outturn (Oct) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,420	12,698	33,629	-791	273,739	-3,058
64,327	Basic Need – Secondary	51,096	31,747	44,629	-6,466	321,067	-338
100	Basic Need - Early Years	2,173	742	2,173	0	5,718	0
7,357	Adaptations	1,119	864	1,119	0	13,428	0
6,370	Specialist Provision	4,073	1,650	5,620	1,547	23,128	-53
2,500	Condition & Maintenance	3,623	2,527	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	108	150	0	600	0
1,500	Temporary Accommodation	1,500	327	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,359	4,934	-223	10,630	0
-16,828	Capital Variation	-13,399	0	-7,466	5,933	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	<b>Total P&amp;C Capital Spending</b>	<b>101,292</b>	<b>56,212</b>	<b>101,292</b>	<b>0</b>	<b>678,259</b>	<b>-3,449</b>

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

Revised Budget for 2019/20	Forecast Spend - Outturn (October)	Forecast Spend - Outturn Variance (October)	Variance Last Month (September)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Basic Need – Primary</u></b>						
<b>Histon Additional Places</b>						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
<b>Chatteris Additional Places</b>						
4,600	3,000	-1,700	-1,600	-100	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Cromwell Community College, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
<b>Bassingbourn Primary School</b>						
2,666	2,400	-316	-266	0	-225	-91
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (October)	Forecast Spend - Outturn Variance (October)	Variance Last Month (September)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Godmanchester Bridge (Bearscroft Development)</b>						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme.						
<b>Gamlingay Primary School</b>						
406	306	-100	-250	0	-100	-=0
Savings made on completion of scheme adjusted for outstanding temporary accommodation costs.						
<b><u>Basic Need - Secondary</u></b>						
<b>Fenland Secondary</b>						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Work is progressing to determine the final specification for the scheme and the associated project cost.						
<b>Cromwell Community College, Chatteris</b>						
5,500	4,000	-1,600	-1,500	0	0	-1,600
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Chatteris Additional Places, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
<b>Alconbury Weald Secondary &amp; Special</b>						
350	100	-250	0	0	0	-250
As a result of on-going discussions with the DfE over the timing of the opening of the secondary school, the decision has been taken to place all further work on hold until these have been concluded.						
<b><u>Specialist provision</u></b>						
<b>Highfields Ely Phase 2</b>						
3,600	5,200	1,600	0	1,600	0	1,600
Revised spend forecast received from contractor. Value of works higher than anticipated for 2019-20 due to pre-fabricated construction and works progressing ahead of schedule, which means that the project is likely to complete earlier than planned.						
<b><u>Other changes across all schemes (&lt;250k)</u></b>						
-	-	-1,505	-1,171	-334	-1,293	-212
Other changes below £250k make up the remainder of the scheme variances.						
<b>Total P&amp;C variances:</b>		<b>-5,933</b>	<b>-6,849</b>	<b>39</b>	<b>-1,880</b>	<b>-4,113</b>

## P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below,

updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £5.93m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 2019) £000
P&C	-13,399	-5,933	5,933	44.2%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-5,933</b>	<b>5,933</b>	<b>44.2%</b>	<b>0</b>

### 3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Oct 19) £'000	Funding Variance - Outturn (Oct 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
390	Prudential Borrowing	48,269	48,269	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
<b>129,267</b>	<b>Total Funding</b>	<b>101,292</b>	<b>101,292</b>	<b>0</b>



**CHILDREN & YOUNG PEOPLE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25**

*To:* Children & Young People Committee

*Meeting Date:* 16 December 2019

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

*Electoral division(s):* All

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

*Purpose:* This report provides the Committee with an overview of the draft Business Plan revenue and capital proposals for services that are within the remit of the Children & Young People Committee.

*Recommendation:* It is requested that the Committee:

- a) note the overview and context provided for the 2020/21 to 2024/25 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October 2019.
- b) comment on the draft budget and savings proposals that are within the remit of the Children & Young People Committee for 2020/21 to 2024/25, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) comment on the changes to the capital programme that are within the remit of the Children & Young People Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

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## **1. PURPOSE AND BACKGROUND**

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue and capital budgets, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and continuing resource pressures following a decade of sustained reductions in Government funding. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £21.4m for 2020-21, and totaling £68.5m across the full five years of the Business Plan.

## **2. FINANCIAL OVERVIEW UPDATE**

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 44% of the savings required and the remaining budget gap for 2020/21 was £12.6m. Additional gaps also existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
  - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
  - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
  - Incorporating revised forecasts of the grant funding which the Council expects to receive following the announcement of the 2019 Spending Round in September
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
  - We continue to drive forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services.
  - In collaboration with Cambridgeshire District Authorities and Peterborough City Council, we have submitted a joint bid for a business rates pooling arrangement which would allow the Council to share the benefit of a reduced levy on business rates growth in Cambridgeshire.
  - We are developing a growing portfolio of commercial investments which is expected to deliver a net benefit of £7.3m to the Council's budget by 2024/25 to support the delivery of frontline services.
  - We continue to work closely with care providers to manage the rising costs of care placements through outcomes based performance management, developing placement capacity to respond to the changing needs of

service users and exploring joint commissioning arrangements with Peterborough City Council.

- We are driving forward innovative cross-service approaches to delivering Adult Social Care through our Adults Positive Challenge Programme, helping us to address the challenge of growing demand for services.

- 2.4 Similar to councils nationally, cost pressures are being faced by adult social care services in Cambridgeshire. These are being faced most acutely within care for Older People, where the weekly costs of residential and nursing placements are increasing on average by around 10% per year. This is coupled with a national focus on reducing delayed transfers of care out of hospitals, resulting in higher numbers of placements as more people are discharged.

Care costs for working age adults are also increasing by more than expected. These are relatively static cohorts of people whose needs are increasing year on year, and there continues to be progress made in discharging people out of secure hospitals and into community placements as part of the Transforming Care agenda.

Good progress has been made with mitigating the increasing demand for services through the Adults Positive Challenge Programme, which is focusing on maximising the use of technology, Reablement and other preventative services to ensure people stay as independent as possible. We have also relied on government grant funding to offset care pressures similar to many councils, and have welcomed announcements that these will continue into 2020/21, but there remains uncertainty thereafter.

- 2.5 Within Children's services, although reducing, numbers of children in care remain higher than expected based on the performance of Cambridgeshire's statistical neighbours. This continues to place pressure on directly related budgets – those associated with placement costs, supervised contact and legal costs. Additionally, the foster placement capacity both in house and externally is very stretched by demand both locally and nationally. Over 18 unaccompanied asylum seeking children (UASC) also continues to be a pressure due to the increased number of children turning 18 and acquiring care leaver status and the ongoing disparity between the costs associated with supporting this group of young people and the level of grant received from the Home Office.

- 2.6 Within Education we have seen an 11% increase in pupils with Education, Health and Care Plans (EHCPs) between October 2018 and October 2019 and a continuing increase in pupils attending special schools and units over the same period. This continuing rise in numbers, and complexity of need, has increased pressures on the High Needs Block element of the Dedicated Schools Grant (DSG) and associated Special Educational Needs & Disability (SEND) budgets such as transport.

We are seeing more pupils with SEND being transported and, due to local provision reaching capacity, pupils are being transported significant distances to access education which results in higher transport costs. An increase in complexity of needs has also contributed to this pressure with more pupils needing specialist equipment or passenger assistants to assist their travel.

This is against a backdrop of a challenging transport market with quoted costs for routes being significantly higher than in previous years.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2020/21. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown below, the level of unidentified savings has reduced by £8.7m to £3.9m. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor trends and develop mitigating strategies.

Description	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
<b>Remaining Unidentified Savings at October Committees</b>	<b>12,565</b>	<b>10,435</b>	<b>9,658</b>	<b>12,538</b>	<b>9,741</b>
Increased needs of working age adults with disabilities in previous years	600				
Increasing Home to School Transport - Special	210				
Children in Care - Secure Accommodation	190				
Coroner Service – increasing demand and complexity of cases	391	-37			
Impact of National Living Wage (NLW) on Contracts		920	920		
Guided Busway Defects – litigation delay	1,300	-1,300			
Winter Highway Maintenance – contractual pressure	463				
Repatriation of LGSS services, revised funding mechanism & loss of income, following agreement	400	750			
Updated estimate of nationally negotiated pay award (admin band)	250				
Updated calculation of pension contribution (vacant posts)		-480	-240	-240	-240
Miscellaneous pressures <£100k	-39				
<b>Subtotal revised pressures</b>	<b>16,330</b>	<b>10,288</b>	<b>10,338</b>	<b>12,298</b>	<b>9,501</b>
Investment in Social Care Capacity	2,600		-1,300		
Commercial Team		258			
<b>Subtotal new investments</b>	<b>18,930</b>	<b>10,546</b>	<b>9,038</b>	<b>12,298</b>	<b>9,501</b>
Home to School Transport savings as per GPC case	-600				
Review of commissioned domiciliary care	-300				
Learning Disabilities Commissioning	-250	-400			
Mental Health Commissioning	-144	-24	-24		
Improved Better Care Fund uplift	-170				
Income from utilisation of vacant block care provision by self-funders	-150				
Registration Service - Certificate Income (national price changes)	-140				

Review of commissioning approaches for accommodation based care		-175	-175		
Revised commissioning approach for interim bed provision		-150			
Adults Positive Challenge Programme		-100	-100	-100	
<b>Subtotal P&amp;C savings and income proposals</b>	<b>17,176</b>	<b>9,697</b>	<b>8,739</b>	<b>12,198</b>	<b>9,501</b>
Waste – demand management	-400				
Public Health – uplift in ring-fenced grant to fund Public Health directorate	-191				
Increase in ESPO (Purchasing Organisation) dividend	-250				
Soham Solar Farm	-118	-83	-29	-14	-13
Commercial income related to Commercial team	-105	-758	-500	-750	-750
Sharing with other Councils – updated to match pressure	110				
Cambs 2020: spokes buildings net operating costs/savings	395	-605			
Revised income expectation from Energy projects		-401	1,418	-157	-249
Miscellaneous savings and income proposals <£100k	-135	196	-175	-96	
<b>Subtotal PH, P&amp;E, C&amp;I and CS savings and income proposals</b>	<b>16,482</b>	<b>8,046</b>	<b>9,453</b>	<b>11,181</b>	<b>8,489</b>
Social Care Grant Funding (Spending Round 2019)	-8,453				
Local taxation grants - updated assumptions	-1,050	-650			
Debt charges - cost of financing capital expenditure	-3,738	-1,555	-2,367	-330	1,804
Additional changes to funding forecasts and/or holding reserves at policy level	703	-851	1,277	-11	4
<b>Total Financing Adjustments</b>	<b>-12,538</b>	<b>-3,056</b>	<b>-1,090</b>	<b>-341</b>	<b>1,808</b>
<b>Revised Gap at December Committees</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

2.8 The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

	2020-21 £'000	2021-22 £'000	2022-23 £'000	2022-24 £'000	2024-25 £'000
Total Saving Requirement	21,248	13,107	11,070	12,058	10,860
Identified Savings	-11,841	-3,991	-705	80	327
Identified additional Income Generation	-5,463	-4,126	-2,002	-1,298	-890
<b>Residual Savings to be identified</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

2.9 The following funding options are available to the council to contribute towards closing the gap for 2020/21 and beyond:

Item	2020-21	2021-22	Recurring/ non-recurring	Confirmed/ unconfirmed
Further 2% Council tax increase	£5.8m	£0.4m	Recurring	Local Decision
Revenue investment of recurring MRP savings	£2.0m		Recurring but diminishing, at least £2m until 2025	Local Decision
<b>Subtotal - locally controlled/recurrent</b>	<b>£7.8m</b>	<b>£0.4m</b>		

In addition to the broad areas of focus set out in section 2.2, the following savings and income generation proposals are currently being developed to contribute towards closing the gap:

- **Horizons funding:** the Council may receive a small one-off revenue allocation from the Horizons Rolling Fund, subject to approval from the Horizons Board
- **Learning Disability Partnership (LDP):** General Purposes Committee will be asked to consider a transformation bid to fund a detailed case review of partner contributions to the LDP pooled budget. The work will ensure that LD clients eligible to receive free NHS healthcare consistently receive the support to which they are entitled.
- **Organisational and business support review:** an organisation-wide review of staffing and business support capacity is proposed to ensure that Council resources are deployed efficiently and effectively to support the delivery of frontline services

The revenue impacts of the above proposals will be included in the budget as work progresses to establish timeframes and expected income or savings.

### 3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2020-21, through levying the Adult Social Care precept. The Council's Medium Term Financial Strategy assumes 2% increases in the Adult Social Care precept from 2021-22 onwards, however there has been no confirmation as yet that the precept will be available beyond 2020-21. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.9m.
- 3.2 There is currently a limit on the increase of Council Tax to 3.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2020 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued.
- 3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
  - Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards; however any change to the outturn position of the Council will impact the savings requirement in 2020-21. This is particularly

relevant to demand led budgets such as children in care or adult social care provision.

- Public Sector pay inflation – the business plan assumes that staff pay will increase by 2% in 2020-21 and 2021-22 and by 1% thereafter. Pay awards across the public sector are widely in excess of 2% from 2020-21 and have followed an upward trajectory in recent years. It is therefore possible that the Council could face additional costs as a result of nationally negotiated pay settlements.
- The Government announced additional one-off funding allocations for Social Care in the 2018 Autumn Budget and more recently in the 2019 Spending Round. Due to the postponement of the Fair Funding Review, the funding outlook from 2021/22 remains unclear. The Council is assuming, in line with other Local Authorities, that the additional funding announced for Social Care will continue for the duration of the business plan period.
- From 2021/22, Local Authorities will retain 75% of locally generated income from business rates. The tier split of business rates between Counties and Districts is subject to change, and the funding baselines for Local Authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2021/22 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2021.

#### **4. CAPITAL PROGRAMME UPDATE**

- 4.1 The draft capital programme was reviewed individually by service committees in October and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by GPC in November. As a result further work was required on a handful of schemes, as well as further work ongoing to revise and update the programme in light of continuing review by the Capital Programme Board, changes to overall funding or to specific circumstances surrounding individual schemes.
- 4.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore Services will continue to make any necessary updates in the lead up to the January GPC meeting at which the Business Plan is considered.

#### **5. OVERVIEW OF CHILDREN & YOUNG PEOPLE DRAFT REVENUE PROGRAMME**

- 5.1 This section provides an overview of the savings and income proposals within the remit of the Committee and those which have been added to the draft plan since the proposals were presented in October 2019 or where the business case has altered materially.
- 5.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables

(Appendix 1) and business cases (Appendix 2 & Appendix 2a). The October papers are available to view [here](#).

- 5.3 The Committee is asked to comment on these proposals, and endorse them to GPC for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2020 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in Appendix 2 and Appendix 2a.

5.4 **A/R.6.255 LAC (Looked After Children) Placement composition & reduction in numbers (-3,134k)**

5.5 **A/R.6.266 Children in Care Stretch Target - Demand Management (-1,500k)**

5.6 **A/R.6.267 Children's Disability 0-25 Service (-50k)**

5.7 **A/R.6.257 Early Help offer within Children's Services**

To follow.

5.8 **A/R.6.269 Review of Education Support Functions (-171k)**

5.9 **A/R.6.202 Youth Justice / Youth Support (-30k)**

The following new proposal (A/R.6.270) has been added:

5.10 **A/R.6.270 Home to school, SEND, LAC and Adult Social Care Transport Review (-600k)**

## **6. TRANSFORMATION FUND INVESTMENTS**

- 6.1 A transformation programme of this scale requires additional investment and so services are identifying where transformation funding is needed to support delivery. GPC has responsibility for oversight and management of the Transformation Fund and will be asked to approve the necessary investments associated with the proposals at January committee.

## **7. OVERVIEW OF PEOPLE & COMMUNITIES DRAFT CAPITAL PROGRAMME**

- 7.1 The capital programme is shown in full in Appendix 1 as part of the finance tables. Since the Capital programme was presented at Service Committee in October the following significant changes have been made:

**Northstowe 3<sup>rd</sup> primary** - scheme removed from the capital programme due to timeframe for build being outside of the 10 year programme.

**Loves Farm Primary, St Neots** - scheme budget reduced by £710k and spend profile amended in accordance with Education & Skills Funding Agency specifications for the build.



**Sawston Primary** - scheme budget reduced by £400k due to release of unspent contingency following project completion.

**NIAB 2<sup>nd</sup> Primary** - scheme budget increased by £1.4m due to inclusion of an additional allowance for community facilities.

**Various school schemes** - additional S106 funding expected reducing prudential borrowing requirement for schemes.

## 8. NEXT STEPS

- 8.1 Following December 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.

December	GPC will review the budget tables for all service areas for the first time  Local Government Financial Settlement Published, although there is a likelihood this could be delayed contingent on the outcome of the general election
January	GPC will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## 9. ALIGNMENT WITH CORPORATE PRIORITIES

### 9.1 A good quality of life for everyone

There are no significant implications for this priority.

### 9.2 Thriving places for people to live

The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.

### 9.3 The best start for Cambridgeshire's children

The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.

## 10. SIGNIFICANT IMPLICATIONS

### 10.1 Resource Implications

The proposals set out the response to the financial context and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix

**10.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

The Home to School Transport business case will follow procurement guidelines and contract procedure rules.

**10.3 Statutory, Legal and Risk implications**

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

**10.4 Equality and Diversity Implications**

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable or minority groups.

**10.5 Engagement and Consultation Implications**

Our Business Planning proposals are 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 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's Committee.

Draft Community Impact Assessments (CIAs) for the savings proposals are included within the business cases attached to this paper for consideration by the Committee, and where applicable these are developed based on consultation with service users and stakeholders.

**10.6 Localism and Local Member Involvement**

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.

**10.7 Public Health Implications**

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Martin Wade
<b>Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Gus De Silva
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Monitoring Officer: Fiona McMillan, LGSS Law

<b>Are there any Equality and Diversity implications?</b>	Covered in Business Case impact assessments. Owen Garling
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Jo Dickson
<b>Are there any Localism and Local Member involvement issues?</b>	No Julia Turner
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Raj Laksham

<b>Source Documents</b>	<b>Location</b>
October 2019 Committee Business Planning Papers	<a href="https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx">https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx</a>

#### **Appendix 1: P&C Revenue Finance Tables 1 - 5**

#### **Appendix 2: CYP Draft Business Cases**

#### **Appendix 2a: Early Help Business Case – To follow.**

#### **Appendix 3: Fees & Charges**

#### **Appendix 4 and 5: Capital Programme** Exempt from publication under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, in that it would not be in the public interest for this information to be disclosed - information relating to the financial or business affairs of any particular person (including the authority holding that information).



## Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
-20,815	<b>Director of Adults and Safeguarding</b>	-21,050	-2,724	-23,774	-21,005	-19,312	-18,539	-17,766
1,868	Strategic Management - Adults	1,944	-43	1,901	1,901	1,901	1,901	1,901
8,837	Transfers of Care	9,482	-472	9,010	9,010	9,010	9,010	9,010
1,325	Prevention & Early Intervention	1,692	-345	1,347	1,415	1,415	1,415	1,415
1,015	Principal Social Worker, Practice and Safeguarding	1,137	-27	1,110	1,198	1,287	1,378	1,470
416	Autism and Adult Support	416	-	416	416	416	416	416
	Carers							
	<i>Learning Disability Partnership</i>							
5,781	Head of Service	6,286	-148	6,138	5,640	5,542	5,444	5,446
35,304	LD - City, South and East Localities	38,408	-1,626	36,782	38,165	39,544	40,919	42,289
28,298	LD - Hunts and Fenland Localities	30,366	-1,736	28,631	28,949	29,264	29,577	29,888
7,921	LD - Young Adults Team	9,052	-106	8,946	9,991	11,070	12,184	13,335
6,396	In House Provider Services	6,994	-402	6,592	6,592	6,592	6,592	6,592
-19,109	NHS Contribution to Pooled Budget	-387	-19,142	-19,530	-19,891	-20,252	-20,613	-20,974
	<i>Older People and Physical Disability Services</i>							
11,496	Physical Disabilities	14,237	-2,043	12,195	12,566	13,007	13,366	13,769
20,398	OP - City & South Locality	31,189	-7,172	24,017	25,703	27,754	30,031	32,036
6,587	OP - East Cambs Locality	11,673	-3,112	8,561	9,470	10,563	11,682	12,664
7,727	OP - Fenland Locality	13,641	-3,216	10,425	11,461	12,702	13,971	15,088
10,853	OP - Hunts Locality	19,522	-5,722	13,800	15,148	16,771	18,432	19,888
	<i>Mental Health</i>							
1,871	Mental Health Central	1,906	-20	1,886	1,886	1,886	1,886	1,886
5,361	Adult Mental Health Localities	5,907	-453	5,454	5,514	5,573	5,656	5,739
5,788	Older People Mental Health	7,403	-858	6,545	6,960	7,409	7,898	8,345
<b>127,319</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>189,818</b>	<b>-49,366</b>	<b>140,452</b>	<b>151,089</b>	<b>162,142</b>	<b>172,606</b>	<b>182,437</b>
	<b>Director of Commissioning</b>							
510	Strategic Management - Commissioning	615	-100	515	515	515	515	515
1,795	Access to Resource & Quality	1,903	-83	1,820	1,820	1,820	1,820	1,820
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
10,773	Central Commissioning - Adults	40,877	-30,287	10,590	10,493	10,546	10,599	10,652
1,024	Integrated Community Equipment Service	5,919	-4,849	1,070	1,101	1,134	1,170	1,209
3,881	Mental Health Commissioning	4,074	-304	3,770	3,770	3,770	3,770	3,770
	<i>Childrens Commissioning</i>							
23,469	Children in Care Placements	21,703	-	21,703	20,117	22,691	25,473	28,480
245	Commissioning Services	245	-	245	245	245	245	245
<b>41,997</b>	<b>Subtotal Director of Commissioning</b>	<b>75,636</b>	<b>-35,623</b>	<b>40,012</b>	<b>38,360</b>	<b>41,020</b>	<b>43,891</b>	<b>46,990</b>

## Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Director of Community &amp; Safety</b>							
15	Strategic Management - Communities & Safety	54	-69	-15	-15	-15	-15	-15
1,102	Youth Offending Service	1,997	-870	1,127	1,127	1,127	1,127	1,127
386	Central Integrated Youth Support Services	1,595	-1,204	391	391	391	391	391
836	Safer Communities Partnership	1,583	-739	845	845	845	845	845
462	Strengthening Communities	573	-104	469	479	479	479	479
180	Cambridgeshire Skills	2,292	-2,292	-	-	-	-	-
694	Trading Standards	694	-	694	694	694	694	694
<b>3,676</b>	<b>Subtotal Director of Community &amp; Safety</b>	<b>8,789</b>	<b>-5,278</b>	<b>3,511</b>	<b>3,521</b>	<b>3,521</b>	<b>3,521</b>	<b>3,521</b>
	<b>Director of Cultural &amp; Community Services</b>							
163	Strategic Management - Cultural & Community Services	166	-	166	166	166	166	166
3,409	Public Library Services	4,404	-960	3,445	3,494	3,494	3,494	3,494
107	Cultural Services	343	-234	109	109	109	109	109
440	Archives	481	-36	445	445	445	445	445
-516	Registration & Citizenship Services	1,037	-1,677	-641	-641	-641	-641	-641
1,117	Coroners	2,147	-614	1,533	1,516	1,536	1,556	1,576
<b>4,721</b>	<b>Subtotal Director of Cultural &amp; Community Services</b>	<b>8,577</b>	<b>-3,520</b>	<b>5,057</b>	<b>5,089</b>	<b>5,109</b>	<b>5,129</b>	<b>5,149</b>
	<b>Director of Children &amp; Safeguarding</b>							
3,355	Strategic Management - Children & Safeguarding	3,456	-18	3,438	3,438	3,438	3,438	3,438
2,241	Safeguarding and Quality Assurance	2,420	-146	2,275	2,190	2,190	2,190	2,190
12,711	Children in Care	16,492	-3,037	13,456	14,087	14,769	15,506	16,303
1,974	Integrated Front Door	2,220	-208	2,012	2,012	2,012	2,012	2,012
6,590	Children's Disability Service	7,213	-585	6,628	6,578	6,478	6,378	6,378
-141	Children's Centres Strategy	29	-170	-141	29	29	29	29
56	Support to Parents	1,638	-1,577	61	61	61	61	61
5,772	Adoption	6,249	-	6,249	6,692	7,217	7,840	8,578
1,970	Legal Proceedings	2,009	-	2,009	2,009	2,009	2,009	2,009
	<i>District Delivery Service</i>							
3,710	Safeguarding Hunts and Fenland	3,763	-	3,763	3,763	3,763	3,763	3,763
4,247	Safeguarding East & South Cambs and Cambridge	4,344	-36	4,308	4,308	4,308	4,308	4,308
5,345	Early Help District Delivery Service - North	5,493	-59	5,434	5,434	5,434	5,434	5,434
4,616	Early Help District Delivery Service - South	3,976	-24	3,952	3,952	3,952	3,952	3,952
<b>52,444</b>	<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>59,303</b>	<b>-5,859</b>	<b>53,443</b>	<b>54,552</b>	<b>55,659</b>	<b>56,919</b>	<b>58,454</b>

### Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Director of Education</b>							
593	Strategic Management - Education	3,420	-3,031	389	389	389	389	389
1,930	Early Years Service	2,246	-284	1,961	1,961	1,961	1,961	1,961
151	Schools Curriculum Service	469	-318	151	166	166	166	166
969	Schools Intervention Service	1,445	-458	987	987	987	987	987
537	Schools Partnership Service	1,969	-1,403	566	566	566	566	566
2,910	Redundancy & Teachers Pensions	3,385	-489	2,896	2,896	2,896	2,896	2,896
	<i>SEND Specialist Services (0 - 25 years)</i>							
9,582	SEND Specialist Services	10,804	-172	10,632	10,639	10,639	10,639	10,639
24,796	Funding to Special Schools and Units	24,796	-	24,796	24,796	24,796	24,796	24,796
19,428	High Needs Top Up Funding	19,428	-	19,428	19,428	19,428	19,428	19,428
9,973	SEN Placements	10,863	-891	9,973	9,973	9,973	9,973	9,973
1,519	Out of School Tuition	1,519	-	1,519	1,519	1,519	1,519	1,519
	<i>0-19 Place Planning &amp; Organisaion Service</i>							
4,060	0-19 Organisation & Planning	4,992	-922	4,070	4,070	4,070	4,070	4,070
94	Early Years Policy, Funding & Operations	96	-	96	96	96	96	96
178	Education Capital	277	-99	179	179	179	179	179
9,821	Home to School Transport - Special	11,780	-97	11,684	12,670	13,713	14,816	15,983
2,005	Children in Care Transport	2,185	-	2,185	2,318	2,461	2,614	2,779
9,189	Home to School/ College Transport - Mainstream	9,733	-182	9,551	9,833	10,154	10,393	10,599
<b>97,734</b>	<b>Subtotal Director of Education</b>	<b>109,408</b>	<b>-8,346</b>	<b>101,061</b>	<b>102,484</b>	<b>103,991</b>	<b>105,486</b>	<b>107,024</b>
	<b>P&amp;C Executive Director</b>							
882	P&C Executive Director	2,728	-255	2,473	3,996	4,170	4,170	4,170
91	Central Financing	91	-	91	91	91	91	91
<b>973</b>	<b>Subtotal P&amp;C Executive Director</b>	<b>2,818</b>	<b>-255</b>	<b>2,563</b>	<b>4,086</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>
-72,150	DSG Adjustment	-	-72,150	-72,150	-72,150	-72,150	-72,150	-72,150
	<b>Future Years</b>							
-	- Inflation	-	-	-	5,406	9,710	13,710	17,790
-	- Savings	-	-	-				
<b>256,714</b>	<b>P&amp;C BUDGET TOTAL</b>	<b>454,349</b>	<b>-180,399</b>	<b>273,950</b>	<b>292,438</b>	<b>313,263</b>	<b>333,373</b>	<b>353,476</b>

## Section 3 - A: People & Communities

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

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	-20,815	39	-	972	-	-3,970	-23,774
Transfers of Care	1,868	33	-	-	-	-	1,901
Prevention & Early Intervention	8,837	172	-	-	-	-	9,010
Principal Social Worker, Practice and Safeguarding	1,325	22	-	-	-	-	1,347
Autism and Adult Support	1,015	8	75	12	-	-	1,110
Carers	416	-	-	-	-	-	416
<i>Learning Disability Partnership</i>							
Head of Service	5,781	6	-	602	-	-250	6,138
LD - City, South and East Localities	35,304	37	612	829	-	-	36,782
LD - Hunts and Fenland Localities	28,298	12	321	-	-	-	28,631
LD - Young Adults Team	7,921	6	910	109	-	-	8,946
In House Provider Services	6,396	197	-	-	-	-	6,592
NHS Contribution to Pooled Budget	-19,109	-33	-	-387	-	-	-19,530
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	11,496	23	514	161	-	-	12,195
OP - City & South Locality	20,398	762	1,236	1,772	-	-150	24,017
OP - East Cambs Locality	6,587	397	621	957	-	-	8,561
OP - Fenland Locality	7,727	383	690	1,625	-	-	10,425
OP - Hunts Locality	10,853	499	928	1,520	-	-	13,800
<i>Mental Health</i>							
Mental Health Central	1,871	14	-	-	-	-	1,886
Adult Mental Health Localities	5,361	28	5	84	-	-24	5,454
Older People Mental Health	5,788	366	278	112	-	-	6,545
<b>Subtotal Director of Adults and Safeguarding</b>	<b>127,319</b>	<b>2,968</b>	<b>6,190</b>	<b>8,368</b>	<b>-</b>	<b>-4,394</b>	<b>140,452</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	510	5	-	-	-	-	515
Access to Resource & Quality	1,795	25	-	-	-	-	1,820
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	10,773	60	-	57	-	-300	10,590
Integrated Community Equipment Service	1,024	17	29	-	-	-	1,070
Mental Health Commissioning	3,881	9	-	-	-	-120	3,770
<i>Childrens Commissioning</i>							
Children in Care Placements	23,469	437	2,241	190	-	-4,634	21,703
Commissioning Services	245	-	-	-	-	-	245
<b>Subtotal Director of Commissioning</b>	<b>41,997</b>	<b>553</b>	<b>2,270</b>	<b>247</b>	<b>-</b>	<b>-5,054</b>	<b>40,012</b>



## Section 3 - A: People & Communities

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

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Community &amp; Safety</b>							
Strategic Management - Communities & Safety	15	0	-	-	-	-30	-15
Youth Offending Service	1,102	25	-	-	-	-	1,127
Central Integrated Youth Support Services	386	5	-	-	-	-	391
Safer Communities Partnership	836	9	-	-	-	-	845
Strengthening Communities	462	7	-	-	-	-	469
Cambridgeshire Skills	180	-	-	-	-	-180	-
Trading Standards	694	-	-	-	-	-	694
<b>Subtotal Director of Community &amp; Safety</b>	<b>3,676</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-210</b>	<b>3,511</b>
<b>Director of Cultural &amp; Community Services</b>							
Strategic Management - Cultural & Community Services	163	3	-	-	-	-	166
Public Library Services	3,409	36	-	-	-	-	3,445
Cultural Services	107	2	-	-	-	-	109
Archives	440	5	-	-	-	-	445
Registration & Citizenship Services	-516	15	-	-	-	-140	-641
Coroners	1,117	4	20	391	-	-	1,533
<b>Subtotal Director of Cultural &amp; Community Services</b>	<b>4,721</b>	<b>65</b>	<b>20</b>	<b>391</b>	<b>-</b>	<b>-140</b>	<b>5,057</b>
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	3,355	83	-	-	-	-	3,438
Safeguarding and Quality Assurance	2,241	34	-	-	-	-	2,275
Children in Care	12,711	186	594	-35	-	-	13,456
Integrated Front Door	1,974	38	-	-	-	-	2,012
Children's Disability Service	6,590	89	-	-	-	-50	6,628
Children's Centres Strategy	-141	-	-	-	-	-	-141
Support to Parents	56	5	-	-	-	-	61
Adoption	5,772	99	377	-	-	-	6,249
Legal Proceedings	1,970	39	-	-	-	-	2,009
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	3,710	53	-	-	-	-	3,763
Safeguarding East & South Cambs and Cambridge	4,247	61	-	-	-	-	4,308
Early Help District Delivery Service - North	5,345	89	-	-	-	-	5,434
Early Help District Delivery Service - South	4,616	86	-	-	-	-750	3,952
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>52,444</b>	<b>863</b>	<b>971</b>	<b>-35</b>	<b>-</b>	<b>-800</b>	<b>53,443</b>

## Section 3 - A: People & Communities

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

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Education</b>							
Strategic Management - Education	593	17	-	-	-	-221	389
Early Years Service	1,930	31	-	-	-	-	1,961
Schools Curriculum Service	151	0	-	-	-	-	151
Schools Intervention Service	969	18	-	-	-	-	987
Schools Partnership Service	537	29	-	-	-	-	566
Redundancy & Teachers Pensions	2,910	-14	-	-	-	-	2,896
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	9,582	49	-	501	500	-	10,632
Funding to Special Schools and Units	24,796	-	-	-	-	-	24,796
High Needs Top Up Funding	19,428	-	-	-	-	-	19,428
SEN Placements	9,973	-	-	-	-	-	9,973
Out of School Tuition	1,519	-	-	-	-	-	1,519
<i>0-19 Place Planning &amp; Organisation Service</i>							
0-19 Organisation & Planning	4,060	11	-	-	-	-	4,070
Early Years Policy, Funding & Operations	94	2	-	-	-	-	96
Education Capital	178	1	-	-	-	-	179
Home to School Transport - Special	9,821	318	934	1,010	-	-400	11,684
Children in Care Transport	2,005	58	123	-	-	-	2,185
Home to School/ College Transport - Mainstream	9,189	299	263	-	-	-200	9,551
<b>Subtotal Director of Education</b>	<b>97,734</b>	<b>817</b>	<b>1,320</b>	<b>1,511</b>	<b>500</b>	<b>-821</b>	<b>101,061</b>
<b>P&amp;C Executive Director</b>							
P&C Executive Director	882	11	-	1,579	-	-	2,473
Central Financing	91	-	-	-	-	-	91
<b>Subtotal P&amp;C Executive Director</b>	<b>973</b>	<b>11</b>	<b>-</b>	<b>1,579</b>	<b>-</b>	<b>-</b>	<b>2,563</b>
DSG Adjustment	-72,150	-	-	-	-	-	-72,150
<b>P&amp;C BUDGET TOTAL</b>	<b>256,714</b>	<b>5,323</b>	<b>10,771</b>	<b>12,061</b>	<b>500</b>	<b>-11,419</b>	<b>273,950</b>

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000		
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>415,630</b>	<b>454,349</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>		
A/R.1.001	Increase in expenditure funded from external sources	9,230	-	-	-	-	- Increase in expenditure budgets (compared to published 2019-24 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20.	C&P, C&YP, Adults
A/R.1.002	Cultural & Community Services transferred from Place & Economy	8,763	-	-	-	-	- Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	C&P
A/R.1.003	Base Adjustment - High Needs Block DSG	4,304	-	-	-	-	- Revised High Needs Block DSG (Dedicated Schools grant) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-36	-34	-	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year, with none remaining past 2021/22.	Adults
A/R.1.005	Improved Better Care Fund (IBCF)	-975	-	-	-	-	- This adjustment represents the IBCF grant's contribution to meeting funding pressures in adult social care. These pressures are outlined in the sections below and are predominantly due to demand increases.	Adults
A/R.1.006	Social Care Support Grant	-1,650	-	-	-	-	- The Social Care Support Grant is unringfenced - in 2019/20 a portion of it was allocated to P&C to mitigate in year pressures. For 2020/21 some of this is replaced by specific pressure funding in the sections below.	Adults, C&YP
A/R.1.007	Better Care Fund (BCF)	1,175	-	-	-	-	- BCF funding is expected to rise in line with NHS funding. The additional income is shown in section 7 below, with this line reflecting additional budget available to adults services to mitigate existing pressures.	Adults
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>436,441</b>	<b>454,315</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,664	1,664	832	832	832	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	C&P, C&YP, Adults
A/R.2.002	Centrally funded inflation - Care Providers	2,565	2,528	2,241	1,908	1,957	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people, which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers. This line includes a challenging trajectory to bring care home inflation back to RPI by 2024/25.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	591	626	639	651	664	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	669	419	427	436	445	Forecast pressure for inflation relating to transport. This is estimated at 3.3%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	216	557	543	556	570	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>5,705</b>	<b>5,794</b>	<b>4,682</b>	<b>4,383</b>	<b>4,468</b>		

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	514	254	290	208	252	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	75	77	78	80	81	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 2020/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demand funding requested to £75k for 2020/21.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,843	1,868	1,895	1,924	1,954	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £933k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. We're therefore allocating a total of £1,843k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	70	70	51	51	51	Additional funding for a net increase of 5 care packages for 2020/21, in line with the trend of increasing prevalence of mental health needs and having some regard to district councils' housing plans. This represents an increase of around 1.4% each year.	Adults
A/R.3.006	Additional funding for Older People demand	3,475	3,830	4,859	5,002	4,236	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £3,475k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.007	Funding for Older People Mental Health Demand	213	245	297	337	295	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 2.7% each year. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £213k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	263	282	321	239	206	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in the number of pupils attending Cambridgeshire's schools in 2020/21.	C&YP

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.3.009	Home to school transport Children in Care	123	133	143	153	165	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the number of school-aged Children in the Care population in 2020/21	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	934	986	1,043	1,103	1,167	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions. The cost of transport is directly linked to the availability, and increasing number, of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Children in Care Numbers and need	2,835	3,013	3,256	3,519	3,804	Additional budget required to provide care for looked after children. (LACs) Along with many other local authorities, we have experienced a steady rise in the number of LACs in recent years, compounded by increasing complexity of need and therefore increasing cost of suitable placements. This additional investment will ensure we can fully shoulder our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	377	443	525	623	738	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As the numbers of children in care increase, we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	29	31	33	36	39	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is patent in the context of a rising population and the increasing complexity of the needs of the people in question.	Adults
A/R.3.018	Coroner Service	20	20	20	20	20	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>10,771</b>	<b>11,252</b>	<b>12,811</b>	<b>13,295</b>	<b>13,008</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,367	4,011	3,935	3,015	3,015	The NLW is expected by the Office of Budgetary Responsibility to rise steadily from its 2019/20 rate of £8.21 up to £9.79 by 2024/25, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased. If the NLW rises to more than £9.79 following recent government announcements, the resulting pressure will be higher.	Adults
A/R.4.010	Increase in Older People's placement costs in previous years	4,458	-	-	-	-	- Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21.	Adults
A/R.4.011	Increased needs of working age adults with disabilities in previous years	600	-	-	-	-	- The needs of adults with disabilities have increased in 2019/20 by more than expected when budgets for demand were set, resulting in a projected opening pressure if not addressed. Much of this increased demand is from young people transitioning into adulthood, an area which is a key focus of the Adults Positive Challenge Programme to manage in future years.	Adults

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.4.019	Home to School Transport - Special	1,010	-	-	-	-	- A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £1,010k	C&YP
A/R.4.020	SEND Specialist Services - loss of grant	300	-	-	-	-	- Funding to offset the pressure caused by the loss of the SEN Reform Grant	C&YP
A/R.4.021	SEND Specialist Services - underlying pressures	201	-	-	-	-	- Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties.	C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	1,500	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, the expectation is that these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets in future years, although is subject to a decision by Schools Forum, to be taken during the autumn term.	C&YP
A/R.4.023	Libraries to serve new developments	-	49	-	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	C&P
A/R.4.027	Supervised contact	-35	-	-	-	-	- Part-reversal of previous pressure funding for supervised contact.	C&YP
A/R.4.028	Independent reviewing officers	-	-85	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
A/R.4.029	Coroner Service	391	-37	-	-	-	- Pressure funding for the Coroner Service, recognising historical and ongoing increases in demand, cost and complexity of cases.	C&P
A/R.4.030	Children in Care - Secure Accommodation	190	-	-	-	-	- Pressure related to an increased number of Children in Care requiring placement in secure accommodation as a result of gang related crime.	C&YP
4.999	<b>Subtotal Pressures</b>	<b>12,061</b>	<b>5,438</b>	<b>3,935</b>	<b>3,015</b>	<b>3,015</b>		
5	<b>INVESTMENTS</b>							
A/R.5.001	Permanent Funding for Investments into Social Work	-	1,000	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
A/R.5.003	Flexible Shared Care Resource	-	-	174	-	-	- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
A/R.5.004	SEND Specialist Services - additional capacity	500	-	-	-	-	- Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties.	C&YP
5.999	<b>Subtotal Investments</b>	<b>500</b>	<b>1,000</b>	<b>174</b>	<b>-</b>	<b>-</b>		
6	<b>SAVINGS</b>							
	<b>Adults</b>							

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.114	Learning Disabilities Commissioning	-250	-400	-	-		- A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-100	-100	-100		- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	Adults
A/R.6.179	Mental Health Commissioning	-144	-24	-24	-		- A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes have taken place in 2019/20 that have enabled a saving to be taken.	Adults
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-175	-175	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	Adults
A/R.6.181	Review of commissioned domiciliary care	-300	-	-	-		- A review will be undertaken to ensure that the hours of domiciliary care we provide are required to meet people's needs, particularly ensuring that care is tailored to individuals' lifestyles. This should allow fewer hours to be commissioned, for example, where there are care calls that are not needed, and release some capacity to use elsewhere. This is associated with a transformation fund investment, providing capacity to undertake this work.	Adults
A/R.6.182	Improved Better Care Fund	-170	-	-	-		- A review has been conducted of expenditure funded by ringfenced social care grants, particularly the IBCF. A number of areas of spend (those not achieving sufficient outcomes) are proposed to be discontinued.	Adults
A/R.6.184	Revised commissioning approach for interim bed provision	-	-150	-	-		- Provision of interim beds, particularly in older people's services, is being reviewed. A new approach to interim bed provision should reduce delayed discharges from hospital and improve the reablement of people on leaving hospital. Therefore, more people will be able to return home instead of needing permanent residential or nursing care.	Adults
A/R.6.201	<b>C&amp;P</b> Cambridgeshire Skills	-180	-	-	-		- 'Cambridgeshire Learning & Skills' is being transformed into 'Cambridgeshire Skills' a new stand-alone, self-financing service which aims to deliver more substantial, direct delivery of adult learning and skills, particularly targeted at those furthest away from learning and work to support their social and economic wellbeing.	C&P
A/R.6.202	<b>C&amp;YP</b> Youth Justice / Youth Support	-30	-	-	-		- A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services.	C&YP
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-3,134	-2,399	-	-		- Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2020/21.	C&YP

## Section 3 - A: People and Communities

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Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.257	Early Help offer within Children's services	-750	-	-	-	-	- This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,500	-1,569	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-50	-100	-100	-	- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Utilisation of Education Grants	-50	-	-	-	-	- Contribution from the LAC Pupil Premium Grant to fund work with children in care	C&YP
A/R.6.269	Review of Education support functions	-171	-	-	-	-	- Review of Education support functions including business support.	C&YP
A/R.6.270	Home to School Transport	-600	-	-	-	-	- Review of Home to School Transport processes and provision to include procurement, shared services, demand management and supporting independence	C&YP
6.999	<b>Subtotal Savings</b>	<b>-11,129</b>	<b>-4,867</b>	<b>-399</b>	<b>-200</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>454,349</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>	<b>535,119</b>		
7	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-160,694	-180,399	-180,494	-180,872	-181,255	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	C&P, C&YP, Adults
A/R.7.002	Changes to fees, charges and schools income compared to 2019-20	-13,232	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2019-20.	C&P, C&YP, Adults
A/R.7.003	Fees and charges inflation	-382	-388	-378	-383	-388	Increase in external charges to reflect inflation pressures on the costs of services.	C&P, C&YP, Adults
	<b>Changes to fees &amp; charges</b>							
A/R.7.102	Registration Service - Certificate Income	-140	-	-	-	-	- An increase in statutory charges for certificates has resulted in an increase in income collected by the Registration Service.	C&P
A/R.7.105	Income from utilisation of vacant block care provision by self-funders	-150	-	-	-	-	- We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	Adults
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22, due to removal of ring-fence.	C&P, C&YP, Adults
A/R.7.209	High Needs Block DSG funding	-4,304	-	-	-	-	- Revised High Needs Block Dedicated schools grant (DSG) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.7.214	Better Care Fund	-1,497	-	-	-	-	- Additional funding transfer expected due to the nationally set, annual uplift to the NHS contribution to local authorities, through the Better Care Fund.	Adults
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-180,399</b>	<b>-180,494</b>	<b>-180,872</b>	<b>-181,255</b>	<b>-181,643</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>273,950</b>	<b>292,438</b>	<b>313,263</b>	<b>333,373</b>	<b>353,476</b>		



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-273,950	-292,438	-313,263	-333,373	-353,476	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-65,579	-65,967	-66,345	-66,728	-67,116	Fees and charges for the provision of services.	C&P, C&YP, Adults
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-72,150	-72,150	-72,150	-72,150	-72,150	The DSG is directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-16,950	-16,950	-16,950	-16,950	-16,950	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	C&P, C&YP, Adults
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-454,349</b>	<b>-472,932</b>	<b>-494,135</b>	<b>-514,628</b>	<b>-535,119</b>		



## Business Case

### A/R.6.255 Children in Care - Placement composition and reduction in numbers & A/R.6.266 Children in care stretch target - Demand Management

#### Project Overview

Project Title	A/R.6.255 Children in Care - Placement composition and reduction in numbers & A/R.6.266 Children in care stretch target - Demand Management		
Project Code	TR001532	Business Planning Reference	A/R.6.255
Business Planning Brief Description	This business case describes how by a mixture of continued recruitment of our own foster carers and a projected reduction in overall numbers of children in care, overall costs associated with looking after children and young people in Cambridgeshire can be reduced in 2020/21 by a net amount of £2m compared with the budget for 2019/20. This is savings target in cash terms once allowances have been made for demography and other growth elements to the budget.		
Senior Responsible Officer	Lou Williams: Service Director Children & Safeguarding		

#### Project Approach

##### Background

##### Why do we need to undertake this project?

There are two main reasons for this project being required:

- Outcomes for Children:** There are significantly higher numbers of children in care in Cambridgeshire than our statistical neighbour average. There are currently around 780 children and young people in care in Cambridgeshire. If we were looking after a similar number as the average of our statistical neighbours, we would have closer to 630 in care. Councils should only look after children for whom there is no safe alternative, and should identify permanency outside the care system for all children who come into care as quickly as possible. Permanency options include safe return to parents or extended family, possibly under an order such as a Special Guardianship Order, or through adoption. Our high numbers suggest that we are not delivering the best possible outcomes in these areas. Higher numbers in care were a consequence of the previous structure within children's social care. A comprehensive restructure was completed in November 2018 and this will result in a reducing population of children in care, but this will take some time to take effect.
- Placement Mix:** When children need to be looked after, they are best placed with foster carers. There are two main sources of foster carers – those we recruit ourselves, and those recruited by Independent Fostering Agencies [IFAs]. Those we recruit ourselves are more likely to be local than those recruited by IFAs, and we know our carers better, meaning that we can place children with those who we are confident will 'fit' well within their family. Both are important factors since a more local carer means less disruption to family, friends and school networks for the child or young person, while improved matching means that there is less likelihood that a placement comes to an unplanned end, disrupting the lives of the children concerned.

- **Financial:** Looking after children is very expensive and our current looked after numbers are placing a considerable financial pressure on the Council. If this continues, the likelihood is that we will need to find savings from prevention and early help or other areas of the service, which will mean reduced levels of support available to vulnerable children and young people in the community, eventually risking higher numbers requiring support by specialist services. Placement mix also has a significant financial impact; foster care placements provided by an IFA are around twice the average cost of an in-house alternative and, given that they can be further away, may also result in higher costs in other areas including those associated with contact with birth families, to and from school and similar.

#### What would happen if we did not complete this project?

As implied by the above section, the Council will continue to experience significant financial pressures risking the delivery of important community-based services for vulnerable children and young people, while those in care are likely to experience poorer outcomes.

### Approach

#### Aims / Objectives

Reduce overall numbers in care through improved permanency planning, the steady implementation of Family Safeguarding in Cambridgeshire by March 2020, and continued focused activity on recruitment and retention of foster carers in line with the targets set out in the tables below. (See 'assumptions, constraints and communications' section).

Limited investment in a finance officer role to be located within corporate parenting service to assist in controlling expenditure on placement related issues, including in respect of oversight of legal order and connected carer payments.

#### Project Overview - What are we doing

There are three main strands to achieving the savings:

- Implementation of Family Safeguarding;
- Focused recruitment of our own foster carers;
- Continued focus on securing permanency for children in care outside of the care system.

#### Implementation of Family Safeguarding

Cambridgeshire County Council has been awarded funding from the DfE (Department of Education) to establish this model. It already operates in Peterborough. The model brings adult-facing practitioners into children's teams. These practitioners are experienced in working with mental and emotional ill health, domestic abuse and substance and alcohol misuse. These factors, known as the 'toxic trio' are the most common ones that adults in families are struggling with where children are subject to child protection or children in need plans. Locating these adult practitioners in children's teams means that the adults in the family are much more likely to receive effective multi-disciplinary support for the challenges they face. Very often, for example, community based mental health services would not work with these parents as they would not meet eligibility thresholds. Adults struggling with substance and alcohol misuse can find travelling to clinics challenging, but are much more easily able to access services if they at least initially come to them.

Family Safeguarding resulted in around an 8% reduction in numbers in care in Hertfordshire. In Peterborough, there has not been a clear reduction in overall numbers, but the rate of children in care in Peterborough has remained constant over the last two years, while those within the statistical neighbour group have grown significantly. Peterborough has around 370 children and young people in care; it would

have 430 if its rate per 10,000 was in line with its statistical neighbour group.

Given that Cambridgeshire will begin Family Safeguarding with higher than expected numbers in the care system, it is reasonable to expect that the introduction of the model will bring a reduction in numbers coming into the care system as it becomes established. The model will be implemented by March 2020, and should become embedded during 2020/21.

### **Placement Mix: Continued focus on recruitment of our own foster carers**

Cambridgeshire has a strong focus on recruiting our own foster carers through an on-going programme of campaigns and publicity. The target for the current financial year is a net increase of 24 households, which should result in a net increase of around 35 new fostering placements. The nature of fostering means that some carers will leave over the course of a year, meaning that securing a net increase of 24 households will mean over recruitment. The target for 2020/21 is also for a net increase in fostering households of 24.

There is a long lead in time in recruitment since carers have to be trained and assessed before they can be approved – a process that typically takes around six months. Numbers in the pipeline would indicate that the above target should be achievable, however, with an additional 23 fostering placements with in-house carers from the start of 2020 compared with the position as of July 2019. This would mean that numbers in in-house foster placements should increase from 207 to 230.

### **Continued focus on securing permanency for children in care outside of the care system**

A system that is working well should offer the right focused support to the most vulnerable families so that issues are addressed and children can remain safely at home. This is a core expectation of the new Family Safeguarding approach. Where it appears not to be safe for children to remain at home, decisions should be made quickly. This is so that we reduce the likelihood of children suffering avoidable harm, and that we intervene when they are still young. It is easier to identify adopters for younger children and long term outcomes are better the younger that children are placed for adoption. Adoptions can and are successful for older children up to the age of 10, but judicial attitudes and availability of adopters combine to make it much more difficult in practice for adoption to be commonly progressed for children aged 5 and over.

Children coming into care at aged 8 and above are much more likely to remain in care for much or all of their childhoods. This is why it is important to make decisions about vulnerable children at the earliest age possible. Of course, families with older children move into the county, or serious challenges and difficulties may only become apparent as children become older, but our aim should be to offer the best support to families in order to maintain family relationships, while acting assertively in the best long term interest of children where there is clear evidence that their families are unable or unwilling to make the changes required.

Once children are in care, we need to balance the need for them to feel safe and secure in their placement with an openness of mind that families can make changes and, particularly as the child becomes older, this may mean that children can return home. However good we are as corporate parents, their birth family will always remain so and for a child in a long term foster placement, once they have left care, their longer term relationships may well remain with their birth family. This is an area that can challenge those working with children in care, and is one that we will continue to address to ensure that where it is safe and appropriate for them to do so, children and young people in care can return home even if the original plan was for them to remain in care until age 18.

### **Impact**

The impact of the interplay of these factors are the ones that will drive forward a reduction in overall costs by a target of £2m during 2020/21. This follows a savings target in 2019/20 of £2m, against which the current projected £650k overspend needs to be viewed.

## What assumptions have you made?

The most significant assumption is that the overall placement budget for 2019/20 comes in on line. There are some challenging aspects to this assumption; the budget has a £2m savings target and the projected overspend as of the end of July 2019 is £650k. This overspend is associated with the fact that numbers in care have remained stubbornly difficult to reduce, while spontaneous arrivals of unaccompanied asylum seeking young people offer an additional challenge, with 12 coming into our care from mid-June to mid-July. In addition, a serious incident in Cambridge at the start of the year has resulted in a number of high cost placements for a group of adolescents with a projected cost in excess of £600k, partly offset by a reserves contribution to date of £350k.

At the same time, the independent fostering market is showing every sign of being overwhelmed by growing numbers in care across the country. The number in care nationally began rising rapidly in 2017/18, a process that accelerated in 2018/19. Figures for 2019/20 will be available in the autumn, and there is every indication from market indications that the growth in numbers has continued. This means that it is more difficult to find foster placements, meaning that children and young people for whom a foster placement would have been available last year are now more likely to be placed within residential provision. This has significant cost implications since an IFA placement is around £850 per week, while residential placements start at over £3,000 per week.

While the budget is under pressure, it is committed at current placement costs; and as new in-house carers come on stream there will be some mitigation to costs, while any success in reducing numbers will also help to ease pressures.

The original expectation was that numbers in care should fall to the average of our statistical neighbours by the end of the 2020/21 financial year. Based on current numbers and that these have not reduced as expected to date this financial year, this target would appear to be very challenging to achieve in 18 months. Projections below are therefore modelled on different outcomes.

Cost avoidance associated with reductions in numbers in care are assumed to be based on the typical IFA rate of £850 per week. Increased availability of an in-house foster placements are assumed to result in a cost avoided of £400 per week based on the same IFA typical rate. In-house recruitment is assumed to be taking place at an even rate across the year and to result in 30 additional foster placements by year end, allowing for some slippage from the usual assumption of 1.6-1.8 placements per household, but assuming the net increase of 24 households is achieved. In year reductions in numbers in care are modelled at three different rates in the examples below.

### **Table 1: Illustrating the impact on cost-avoidance through increased in-house carer recruitment**

Compared with the position as of July 2019, 23 additional in-house fostering placements contribute a full year cost avoidance of £478,400 from the start of April 2020. Additional cost avoided based on a steady increase by 2.5 in-house fostering households is as set out in the table below:

Month	Additional in-House Placements	Cost avoided based on remainder of 2020/21 year
Additional Placements from 2019/20	23	478400
End April 2020	2.5	48000
May 2020	2.5	44000
June 2020	2.5	39000
July 2020	2.5	35000
August 2020	2.5	30000
September 2020	2.5	26000
October 2020	2.5	22000
November 2020	2.5	17000
December 2020	2.5	13000
January 2021	2.5	9000
February 2021	2.5	5000
March 2021	2.5	0
<b>Total cost avoidance for Year</b>		<b>766400</b>

Clearly, if in-house recruitment does not achieve the targets in the current year, then there is a significant risk to the potential cost avoidance in 20/21 since we lose the full-year impact of every additional in-house placement that is not achieved.

### Reducing overall numbers of children in care

There are three potential scenarios illustrated below, each modelled over the full year, based on an assumption that reductions in placement numbers are reduced at the weekly IFA typical rate of £850 per week. Clearly, reductions in numbers made at the beginning of the year create a larger cost avoidance than those made towards the end of the year.

Month	Number in Care			Cost Avoided		
	Low Optimism	Middle Optimism	High Optimism	Low Optimism	Middle Optimism	High Optimism
Beginning of year	780	780	780			
End April 2020	775	770	780	204000	408000	408000
May 2020	770	765	770	187000	187000	448800
June 2020	765	755	760	165750	331500	331500
July 2020	760	750	750	148750	148750	297500
August 2020	755	740	740	127500	255000	255000
Sept 2020	750	730	730	110500	221000	331500
Oct 2020	745	720	715	93500	187000	280500
Nov 2020	740	715	700	72250	72250	216750
Dec 2020	735	710	685	55250	55250	165750
Jan 2021	730	705	670	38250	38250	76500
Feb 2021	725	695	660	21250	42500	42500
March 2021	720	680	650	0	0	0
Total cost avoid for year: Reducing Numbers in Care				1224000	1946500	2854300
Total Cost Avoided: Placement Mix [See Table 1]				766400	766400	766400
<b>Total Cost Avoided Placement Mix and Reduced Numbers</b>				<b>1990400</b>	<b>2712900</b>	<b>3620700</b>

This assumes that numbers in care do not reduce further over the current financial year, and only begin to do so as Family Safeguarding becomes fully established from March 2020. Should overall numbers decline as the current financial year continues, then the starting point for 2020/21 will clearly be easier.

It is important to note that predicting placement numbers and mix is a very difficult challenge; and we are in a position where maintaining numbers at present levels is undermined annually by a rapidly increasing population of children in the County. We will also not know the extent to which numbers among our

statistical neighbours have increased in 2018/19 until the autumn; it may well be the case that we need to adjust our expected performance accordingly if the next round of national statistics continues to show a general picture of increased numbers in care.

Taking all this into account, what the table above shows is that through a combination of increased in-house carers and some reduction in numbers in care, a savings target of around £2M should be achievable, even if there is some slippage in placement mix or overall numbers. The 'High Optimism' column is just that – achieving this is very unlikely but it does illustrate how relatively small changes in overall numbers in care have a big impact on levels of spend.

From a risk perspective, given the volatility of this budget and the needs that are reflected within it, only relatively small rises in overall numbers can have an equally significant impact in the adverse direction.

There will be a need to slightly over-achieve savings in order to fund the proposed finance officer role within the corporate parenting service. The expectation is that this role will essentially more than pay for itself through enhanced scrutiny of legal order and connected carer payments, among other duties.

#### **What constraints does the project face?**

Constraints are limited to the highly unpredictable nature of the care population. A continued influx of spontaneous unaccompanied asylum seeking young people would, for example, increase the risk that reductions in overall numbers are delayed.

### **Delivery Options**

#### **Has an options and feasibility study been undertaken?**

### **Scope / Interdependencies**

#### **Scope**

##### **What is within scope?**

External Placement Budgets and in-house fostering services

##### **What is outside of scope?**

### **Project Dependencies**

#### **Title**

Volatility of children in care numbers and growing child population

### **Cost and Savings**

See accompanying financial information in Table 3

### **Non Financial Benefits**

#### **Non Financial Benefits Summary**

As discussed above, we should only look after the right children for the right length of time if we are to enable them to achieve the best long term outcomes. While much of this paper covers financial aspects, it remains the case that the primary driver for these changes is to improve outcomes for children. This is to be



achieved by ensuring that as many as possible are safely able to remain within their birth families through Family safeguarding, and those who do need to come into care are placed with well-matched local foster carers.

Title

## Risks

Title

## Project Impact

### Equality Impact Assessment

#### Who will be affected by this proposal?

Children in care

#### What positive impacts are anticipated from this proposal?

Fewer children come into care, with more remaining safely at home with their birth families, who have been enabled to make the changes needed in order to provide good care for their children. This avoids harmful disruption to family ties. Where children do come into care, they are more likely to be placed with local in-house foster carers, minimizing disruption to family and friendship relationships, reducing the likelihood of placement disruptions and making it easier to reunite families successfully once parents have made the changes they need to make.

#### What negative impacts are anticipated from this proposal?

None

#### Are there other impacts which are more neutral?

None

### Disproportionate impacts on specific groups with protected characteristics

#### Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A as there are no negative impacts anticipated

# Business Case

## A/R.6.267 Children's Disability 0 - 25 Service

### Project Overview

Project Title	A/R.6.267 Children's Disability 0 - 25 Service		
Project Code	TR001544	Business Planning Reference	
Business Planning Brief Description	This business case describes how we can bring forward £50k of the planned £100k saving for 2021/22 to the 2020/21 financial year.		
Senior Responsible Officer	Lou Williams: Service Director Children & Safeguarding		

### Project Approach

#### Background

##### Why do we need to undertake this project?

There are two main reasons for this project being required:

- **Outcomes for Children:** We have recently completed a restructure within the 0-25 service, which aligns this with the structure in the rest of children's social care – i.e. away from the unit model to one based on teams. There are clear benefits in doing this. The restructure has identified a £50k saving against budgeted staffing costs under the previous model.
- **Financial:** The unit cost of providing children's services in Cambridgeshire is high, in relative to our statistical neighbours, as illustrated by the chart below for 2017/18 [and it should be remembered that there was further investment in the Cambridgeshire service in 2018/19, meaning that our position may have moved further to the left since 2017/18]. There is a pressing need to identify ways in which we can reduce expenditure and particularly in areas where the impact is likely to be limited.

##### What would happen if we did not complete this project?

The Council will face increasing financial challenge unless we can bring our levels of expenditure down, and particularly in those areas where the evidence demonstrates that relative to similar authorities, expenditure is higher than would be expected, as is the case in children's services

#### Approach

##### Aims / Objectives

The restructure completed in 2019/20 has resulted in a £50k saving against staffing costs compared with the previous structure, as well as bringing the 0-25 service in line structure-wise with the rest of children's social care.

##### Project Overview - What are we doing

The £50k saving opportunity has arisen through a re-structure process and enables us to bring forward £50k of planned £100k savings from 2021/2 into the 2020/21 financial year.

##### Impact

There is no adverse impact from these changes.
<b>What assumptions have you made?</b>
None
<b>What constraints does the project face?</b>
None

<b>Delivery Options</b>
<b>Has an options and feasibility study been undertaken?</b>

<b>Scope / Interdependencies</b>
<b>Scope</b>
<b>What is within scope?</b>
0-25 services
<b>What is outside of scope?</b>

<b>Project Dependencies</b>
<b>Title</b>
Volatility of children in care numbers and growing child population

<b>Cost and Savings</b>
See accompanying financial information in Table 3

<b>Non Financial Benefits</b>
<b>Non Financial Benefits Summary</b>
The new structure based on specialist teams is already improving management oversight.
<b>Title</b>

<b>Risks</b>
<b>Title</b>

<b>Project Impact</b>
<b>Equality Impact Assessment</b>
<b>Who will be affected by this proposal?</b>
N/A
<b>What positive impacts are anticipated from this proposal?</b>
The team structure is a more effective one than the previous unit model
<b>What negative impacts are anticipated from this proposal?</b>
No negative impacts have been identified
<b>Are there other impacts which are more neutral?</b>
None

<b>Disproportionate impacts on specific groups with protected characteristics</b>
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>
None

# Business Case

## A/R.6.269 Review of Education Support Functions

### Project Overview

Project Title	A/R.6.269 Review of Education Support Functions		
Project Code	TR001537	Business Planning Reference	A/R.6.269
Business Planning Brief Description	A review of the support functions across the Education Directorate, including Education Business Support		
Senior Responsible Officer	Jonathan Lewis		

### Project Approach

#### Background

##### Why do we need to undertake this project?

- To improve the efficiency and effectiveness of Business Support as part of the Education Directorate
- To bring all aspects of Education Business Support together, following recent changes in structure within People and Communities.
- To embed the People and Communities working practices, currently employed by other directorates within People and Communities.
- To identify other possible efficiencies across the Education Directorate in order to release savings

##### What would happen if we did not complete this project?

If this project were not completed then required savings would not be made and areas of inefficiency across the Education Directorate would remain.

#### Approach

##### Aims / Objectives

- To improve the efficiency and effectiveness of Business Support as part of the Education Directorate
- To bring all aspects of Education Business Support together, following recent changes in structure within People and Communities.
- To embed the People and Communities working practices, currently employed by other directorates within People and Communities.
- To identify other possible efficiencies across the Education Directorate in order to release savings

##### Project Overview - What are we doing

Last year, the People and Communities (P&C) Departmental Management Team (DMT) agreed to undertake a P&C Business Support review to create greater flexibility across services and ensure business support is more aligned to business need.

The review included establishing some guiding principles for business support; changing the generic job descriptions outside of the Admin Job Families framework to better reflect the business requirements of business support services now and in the future and to ensure a workforce development plan to meet the emerging learning and development needs of staff is in place.

Using the principles of the overall review, the Education directorate will assess the work currently undertaken by Business Support and identify areas where efficiencies can be made, as well as areas where current resource is not adequate, resulting in a Business Support function more aligned to the directorate's needs.

A wider review of the Education directorate will be undertaken to assess the functions currently being provided and identify areas where services can be streamlined or reduced.

**What assumptions have you made?**

None identified at this stage.

**What constraints does the project face?**

None identified at this stage.

**Delivery Options**

**Has an options and feasibility study been undertaken?**

**Scope / Interdependencies**

**Scope**

**What is within scope?**

Education support functions, including Education Business Support, SAT Business Support, SEND Business Support, and other related functions across Education.

**What is outside of scope?**

Education savings discussed in other business cases, or savings related to other directorates

**Project Dependencies**

**Title**

**Cost and Savings**

See accompanying financial information in Table 3

**Non Financial Benefits**

**Non Financial Benefits Summary**

**Title**

Efficiency and ease of use

**Risks**

**Title**

Loss of expertise

Loss of efficiency

<b>Project Impact</b>
<b>Equality Impact Assessment</b>
<b>Who will be affected by this proposal?</b>
At this stage of the business planning process, proposals have not been fully developed. Equality Impact Assessments will be conducted in full at the appropriate time to assess the impact the changes will have on citizens and staff.
<b>What positive impacts are anticipated from this proposal?</b>
<b>What negative impacts are anticipated from this proposal?</b>
<b>Are there other impacts which are more neutral?</b>

<b>Disproportionate impacts on specific groups with protected characteristics</b>
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>

# Business Case

## A/R.6.202 - Youth Justice / Youth Support

### Project Overview

Project Title	A/R.6.202 - Youth Justice / Youth Support		
Project Code	TR001536	Business Planning Reference	A/R.6.202
Business Planning Brief Description	Three identified areas to reduce spending in the youth offending service and youth support services with limited impact on service delivery.		
Senior Responsible Officer	Anna Jack		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Youth Justice and Youth Support Service contribution towards the Council's business plan. Savings identified fall across three areas, one element of the proposal calls closure to an historic funding arrangement for a local youth project.

##### What would happen if we did not complete this project?

The Council would need to find savings from other service areas.

#### Approach

##### Aims / Objectives

To achieve a saving of £30k for 2020/21

##### Project Overview - What are we doing

1. Reducing the youth offending officer capacity of the Youth Offending Service by 0.3 - 0.5 FTE (exact amount to be confirmed) amounting to £15k saving
2. Reduce the Youth Support Service Community Reach fund by £9k, leaving a residual £25,475.
3. End grant to Gauntlet Auto Project of £6k (now a registered charity).

##### What assumptions have you made?

The case-load of the Youth Offending Service can be managed with reduced Youth Offending Officer time, being absorbed into business as usual.

Reducing the Community Reach Fund won't make a significant difference to the capacity of the Youth and Community Coordinators to develop and initiate local projects working alongside young people and communities.

The Gauntlet project will move to becoming self-sustaining

##### What constraints does the project face?

The potential for additional burden to be placed on the Youth Offending Service with reduced capacity.



## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

Youth Offending Service and Youth Support Service

What is outside of scope?

Any other aspects of the service

## Project Dependencies

Title

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

### Non Financial Benefits Summary

Ending of an historical arrangement (25 yrs) with one grant funded organisation, which is anomalous.

Title

## Risks

Title

## Project Impact

### Equality Impact Assessment

Who will be affected by this proposal?

Young Offenders and community groups/ organisations

What positive impacts are anticipated from this proposal?

- Contribution towards the Council's business plan
- Ending of an historical grant agreement with a project which is now anomalous

What negative impacts are anticipated from this proposal?

- Reduced offer to young offenders through reduced capacity of the YOS
- Reduced capacity to invest in community and youth focused initiatives
- Ending of funding to Gauntlet could impact on the viability of the project

Are there other impacts which are more neutral?

None

### Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Young people aged 10 – 17 who are the beneficiaries of the YOS and youth support services

The Gauntlet project will continue to run as registered charity.

# Business Case

## A/R.6.270 Review of Home to School Transport

### Project Overview

Project Title	A/R.6.270 Review of Home to School Transport		
Project Code	TR001534	Business Planning Reference	A/R.6.270
Business Planning Brief Description	Review of Home to School Transport processes and provision to include procurement, shared services, demand management and supporting independence.		
Senior Responsible Officer	Jonathan Lewis, Service Director (Education), People and Communities		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Local Authorities have a statutory duty to provide free transport for pupils of compulsory school age where they meet certain eligibility criteria. The nationally recognised trend of escalating financial pressures from reducing budgets and increasing costs, in a time where complexity of need is also increasing, is placing significant pressures on the authority in fulfilling the statutory responsibilities for providing transport to and from educational establishments. In addition to the national trends reflected within the county, Cambridgeshire faces additional transport challenges associated with its rural nature which creates longer and more complex journey routes, a restricted market offering a limited number of operators supporting specialist vehicles and the additional challenges with recruiting passenger assistants and escorts. All combined, this creates complex challenges which must be reviewed across home to school transport provision, and beyond, in order to realise opportunities now and in the long term.

Since 2015/16, the costs associated with transport provision has increased from £18.3m to £21.2m in Cambridgeshire, and from £3.9m to £4.5m in Peterborough bringing the total service expenditure across both authorities to £25.7m in 2018/19. This increase has been particularly significant in SEND Home to School Transport with an increase in expenditure between 2017/18 and 2018/19 in Cambridgeshire of £1.3m, or 16%, and an increase of above 10% expected between 2018/19 and 2019/20.

This project will review the provision of home to school transport and the broader interdependencies across transport provision. This will include opportunities within adult and children social care transport provision, the role of schools and parents and explore opportunities to join up processes and procurement opportunities with Peterborough City Council with a view to meet demand, whilst reducing the financial pressures the authority faces.

##### What would happen if we did not complete this project?

The overspend will continue each year creating pressures on the service

#### Approach

##### Aims / Objectives

Following on from early investigative work undertaken, an investment of up to £410k from the Transformation Fund will be drawn down in tranches to explore the following areas, all underpinned by policy; Operational efficiency (route optimisation), contracted service costs, and demand for the service. Service demand will be framed around supporting independence in support of achieving positive family outcomes. Enablers will be to ensure the policy promotes positive outcomes through policy enforcement, and working closely with families and schools to explore more flexible transport options (such as greater uptake of personal transport budgets and independent travel training).

The anticipated work streams of the project are:

- Policy; changing behaviours and operational practice
- Route optimisation
- Transport procurement
- Reducing demand and increasing independence

The above will be in support of achieving a financially sustainable service, through independent travel wherever possible.

Where required, the work streams will be realised by resourcing specialist capacity to review transport policy, processes and procedures across services and with schools and parents, enabling the authority to fully consider options for centralising teams, joint procurement with Peterborough City Council where appropriate, and to increase the embedding of demand management and independence into the transport services we provide.

The investment will be drawn down in tranches and delegated responsibility for the draw down within the £410k will be given to the Chief Finance Officer, in consultation with the Chairman of General Purposes Committee and the Chairman of Children and Young People Committee.

#### **Project Overview - What are we doing**

An initial scoping exercise identified good potential for savings to Cambridgeshire County Council through increased operational efficiencies, policy reviews, exploring joint procurement, demand management and supporting independence. Anticipated savings of £600k have been identified across these different areas for 2020/21.

Preliminary research suggests the following could be achieved:

- Assess the scope to create further reductions in the cost of transport provision
- Reduce the overall cost of transport provided through the external framework
- Reduce opportunities for variance in cost of transport provided through the external framework
- Increase operational efficiencies and reduce the duplication of cost experienced through 'being in business' twice;
- Introduce universal independent travel training assessments to reduce demand and promote independence
- Limit customer expectation through refined policy guidance and adjustments to the referral and assessment pathway

In addition to identifying the opportunities for change, the project will embed the delivery of a programme of Independent Travel Training, initially focused on post-16 students, and consider the wider role this approach has across other cohorts eligible for local authority supported transport.

#### **What assumptions have you made?**

As of June 2019 there were 183 SEN pupils travelling to school in individual taxis, with greater numbers travelling in low occupancy vehicles, sometimes with passenger assistants. The programme of Independent

Travel Training aims to give pupils the skills to transition from these high-cost low-occupancy vehicles and travel independently, whether this be walking, travelling on a public bus or travelling on an existing, shared home to school transport route.

#### What constraints does the project face?

Should the review not offer significant improvements or substantial savings, a contingency will be to insert a break clause within the specialist resource contract issued if the return on investment does not represent value for money.

### Delivery Options

Has an options and feasibility study been undertaken?

### Scope / Interdependencies

#### Scope

What is within scope?

What is outside of scope?

### Project Dependencies

Title

### Cost and Savings

See accompanying financial information in Table 3

### Non Financial Benefits

#### Non Financial Benefits Summary

Home to school transport provision for those eligible is centered on enabling and ensuring people can attend education, in support of providing a best start in life. A key element of the project is centered on independence, creating opportunities to embed independence when offering transport provision to those who have the ability to be independent, but require support in doing so. This long term view will involve changing the conversation with schools, parents and families, in order to offer a mechanism towards independence and positive life outcomes.

Title

### Risks

Title

Project Impact	
Equality Impact Assessment	
<b>Who will be affected by this proposal?</b>	All pupils who meet the statutory requirement to be provided transport to and from home and educational establishments.
<b>What positive impacts are anticipated from this proposal?</b>	The statutory requirement to provide educational transport to those eligible will be embedded within independence and community demand. The long term aim will be to meet the increasing transport demands, whilst embedding positive outcomes for pupils and families through promoting independence.
<b>What negative impacts are anticipated from this proposal?</b>	At this stage no negative impacts have been identified. As a significant part of the project will review the opportunities for savings and change, it is anticipated that equality impact assessment(s) will be carried out at the points where major change is identified and implemented.
<b>Are there other impacts which are more neutral?</b>	
Disproportionate impacts on specific groups with protected characteristics	
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>	The above impacts relate specifically to age, disability and income, and added to that, the challenges faced in transporting pupils across a rural county. The statutory requirement will ensure the authority continues to provide transport for those eligible. The expectation will be to increase independence and therefore future positive outcomes for those in which the review may impact.

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Adults & Safeguarding	Adult Social Care	Deferred payment set up / administration charge	Non-Statutory	£125 for setting up the agreement £20 for a change in the agreement £20 for closing	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	Partial	
People & Communities	Adults & Safeguarding	Adult Social Care	Self funder arrangement fee	Non-Statutory	£75 one off fee	Being reviewed Jan 2020		For those that have capital above the LA funding threshold (£23k) but would like their care arranged by CCC
People & Communities	0-19 Organisation & Planning	<b>0-19 Place and Planning organisation service</b>						
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: Remains unchanged until 31.8.2019: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: With effect from 1.9.2019 there will be no charge for this service	Service Package 1a under review Feb 2020  Service Packages 2a and 2b- there is no longer a charge for this service with effect from 01/09/19		Package 1a Prices tbc
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: Remains unchanged until 31.8.2019: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: With effect from 1.9.2019 there will be no charge for this service	Service Package 1a under review Feb 2020  Service Packages 2a and 2b- there is no longer a charge for this service with effect from 01/09/19		Package 1a Prices from September tbc
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	Free		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£240 per term (£720 per academic year) September 2019 to August 2020	under review February 2020		Prices per academic year

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£120 per term (£360 full academic year) September 2019 to August 2020	under review February 2020		Prices per academic year
People & Communities	0-19 Organisation & Planning	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£195 per tem (£585 per academic year) September 2019 to August 2020	under review February 2020		Prices per academic year
People & Communities	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible child	under review February 2020		Prices cover academic year
People & Communities	Schools Intervention Service	Primary Schools Adviser Support						
People & Communities	Schools Intervention	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£100	£100 / £103		Per hour
People & Communities	Schools Intervention	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480	£480 / £494.40		Per day
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2050 - £3105	Under Review		Per Annum
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2250 - £3415	Under Review		Per Annum
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Under Review		Per course/conference/briefing
People & Communities	Cultural & Community Services	Libraries	Borrowing Charges					
People & Communities	Cultural & Community Services	Libraries	Books	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	eBooks	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Magazines	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	eMagazines/eNewspapers	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Home energy meter	Non-statutory	N/A	N/A		



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Audio book or language course - adult	Non-statutory	£1.60	£1.60		No change due to rise last year slightly above % inc
People & Communities	Cultural & Community Services	Libraries	eAudio book	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	DVD	Non-statutory	£1	£1		Competition from other soures i.e. Netflix means rise could reduce income.
People & Communities	Cultural & Community Services	Libraries	Music CD	Non-statutory	£1.10	£1.10		As with DVDs other cheaper sources
People & Communities	Cultural & Community Services	Libraries	<b>Overdue Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Books and magazines- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum £5)	25p per day (maximum £5)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	eBooks/eMagazines/eNews papers	Non-statutory	N/A	N/A		
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- Adult	Non-statutory	65p (maximum £13)	70p (maximum £13)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	eAudio book	Non-statutory	N/A	N/A		
People & Communities	Cultural & Community Services	Libraries	DVD	Non-statutory	65p per day (20p per short) (Maximum £13 or £5 short)	70p per day (20p per short) (Maximum £13 or £5 short)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Music CD	Non-statutory	45p per day (Max. £9)	50p per day (Max. £9)		Other debt recovery methods being used to increase income from fines

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	CD Rom	Non-statutory	75p per day (maximum £15)	N/A		Redundent technology no longer stocked in libraries.
People & Communities	Cultural & Community Services	Libraries	<b>Membership</b>					
People & Communities	Cultural & Community Services	Libraries	Memership Card	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Replacement card-adult/junior	Non-statutory	£2.10/£1.10	£2.25/£1.25	Full	
People & Communities	Cultural & Community Services	Libraries	Lost/damaged load items	Non-statutory	Variable rate dependent on item value. Full cost recovery	Variable rate dependent on item value. Full cost recovery	Full	
People & Communities	Cultural & Community Services	Libraries	Reading Groups	Non-statutory	£31	£35	Partial	Include offer to take part in district reading group set purchases.
People & Communities	Cultural & Community Services	Libraries	<b>Requests</b>					
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £11 internal, £21 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	25 - 50 copies £21 internal, £41 external	25 - 50 copies £21 internal, £41 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	Over 50 copies £31 internal, £62 external	Over 50 copies £31 internal, £62 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
People & Communities	Cultural & Community Services	Libraries	British Library Loan	Non-statutory	£16.00	£18.00	Full cost recovery	Rise matching charges from British Library
People & Communities	Cultural & Community Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	£1.00	£1.00		
People & Communities	Cultural & Community Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		
People & Communities	Cultural & Community Services	Libraries	<b>Printing and Copying</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	A4 black and white	Non-statutory	20p	20p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A4 colour	Non-statutory	75p	75p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A3 black and white (copying only)	Non-statutory	40p	40p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A3 colour (copying only)	Non-statutory	£1.25	£1.25		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A4/A3 microfilm	Non-statutory	75p/£1.25	75p/£1.25		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	<b>Fax</b>					
People & Communities	Cultural & Community Services	Libraries	UK first page/ extra page	Non-statutory	£1.25/65p	£1.25/65p		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	Europe first page/ extra page	Non-statutory	£2.25/£1.00	£2.25/£1.00		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	World first page/ extra page	Non-statutory	£2.85/£1.10	£2.85/£1.10		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	Receiving first page/ extra page	Non-statutory	60p/25p	60p/25p		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	<b>Internet and Email</b>					
People & Communities	Cultural & Community Services	Libraries	Online reference resources	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Internet and email access	Non-statutory	Free	Free		Free from 1 April 2019

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Wi-Fi access	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	<b>Events</b>					
People & Communities	Cultural & Community Services	Libraries	Adult	Non-statutory	£5 - £10 donation	£5 - £10 donation		For general use and/or attendance at free events. Added new web page, self service card donations and staff awareness on importance.
People & Communities	Cultural & Community Services	Libraries	Children	Non-statutory	50p donation	50p donation		For general use and/or attendance at free events. Added new web page, self service card donations and staff awareness on importance.
People & Communities	Cultural & Community Services	Libraries	<b>Central Library - Cambridge Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£26.30 ph (commercial) £14.70 ph (Council partner) £12.10 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£26.30 ph (commercial) £14.70 ph (Council partner) £12.10 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 3	Non-statutory	£44.05 ph (commercial) £23.65 ph (Council partner) £21.00 ph (community)	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Conference room	Non-statutory	£51.25 ph (commercial) £29.85 ph (Council partner) £23.65 ph (community)	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£196.05 pw (commercial) £119.45 pw (Council partner) £95.25 pw (community)	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Chatteris Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Cherry Hinton Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Ely Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		To be reviewed following layout cahnges at Ely Library for Skills and Learning
People & Communities	Cultural & Community Services	Libraries	Interview room 1	Non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		To be reviewed following layout cahnges at Ely Library for Skills and Learning
People & Communities	Cultural & Community Services	Libraries	<b>Huntingdon Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 1 and 2	Non-statutory	£25.75 ph (commercial) £14.70 ph (Council partner) £8.40 ph (community)	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview Rooms & Pods	Non-statutory	£14.90ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50pw (Council partner) £35 pw (community)	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>March Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£22 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	Non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Milton Road Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting Room 1&2	Non-statutory	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Meeting Room 3	Non-statutory	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Kitchen	Non-statutory	£10 ph (commercial) £5 ph (Council partner) Free (community)	£10 ph (commercial) £5 ph (Council partner) Free (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Whole Lib	Non-statutory	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	<b>Ramsey Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	Non-statutory	£14.90ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Rock Road Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Soham Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>St Ives Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Foyer Space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>St Neots Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£11.80 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£11.80 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Community space 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Community space 2	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	Foyer space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Whittlesey Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Wisbech Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting room 1 and 2	non-statutory	£26.25 ph (commercial) £14.10 ph (Council partner) £8.40 ph (community)	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Yaxley Library Room hire charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	non-statutory	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Local Studies Research Services charges</b>					
People & Communities	Cultural & Community Services	Libraries	30 mins	Non-statutory	Free	Free		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	1 hour	Non-statutory	£32	£32	Full	Updated in 2019
People & Communities	Cultural & Community Services	Libraries	1.5 hours	Non-statutory	£48	£48		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	2 hours	Non-statutory	£64	£64	Full	Updated in 2019
People & Communities	Cultural & Community Services	Libraries	Each Additional 30 min	Non-statutory	£16	£16		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum		New scheme 2019
People & Communities	Cultural & Community Services	Libraries	<b>Libraries Extra</b>					
People & Communities	Cultural & Community Services	Libraries	Libraries Extra	Non-statutory	£40 Individual,	£40 Individual,		New scheme 2019 - needs further work to develop offer.
People & Communities	Cultural & Community Services	Libraries	<b>Archives Services charges</b>					
People & Communities	Cultural & Community Services	Archives	1 hour	Non-statutory	£32	£35	Full	



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	2 hours	Non-statutory	£64	£70	Full	
People & Communities	Cultural & Community Services	Archives	Specialist research for business or professional clients	Non-statutory	£75	£80	Full	
People & Communities	Cultural & Community Services	Archives	Replacement of lost CARN ticket	Non-statutory	£1.50	£5.00	Full	
People & Communities	Cultural & Community Services	Archives	<b>Reproduction Fees</b>					
People & Communities	Cultural & Community Services	Archives	Local, limited distribution publications (1-10 pictures)	Non-statutory	£5 per image or see additional info	£5 per image or see additional info		Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
People & Communities	Cultural & Community Services	Archives	Other publications and media use	Non-statutory	£100	£100		
People & Communities	Cultural & Community Services	Archives	<b>Outreach fees</b>					
People & Communities	Cultural & Community Services	Archives	Group Visits to Archives	Non-statutory	£60	£60	Partial	
People & Communities	Cultural & Community Services	Archives	Talks to groups outside the office	Non-statutory	£75	£75	Partial	
People & Communities	Cultural & Community Services	Archives	<b>Archives and Local Studies: Digitisation</b>					
People & Communities	Cultural & Community Services	Archives	Document up to A3	Non-statutory	£7.50	£7.75	Full	
People & Communities	Cultural & Community Services	Archives	Document between A3 and A1	Non-statutory	£12.50	£12.75	Full	
People & Communities	Cultural & Community Services	Archives	Document larger than A1	Non-statutory	£30.00	£31.00	Full	Requires two scans

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	35mm transparency	Non-statutory	£7.50	£7.50	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 lantern slide	Non-statutory	£7.50	£7.50	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 glass plate	Non-statutory	£10.00	£10.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	Pre-digitised A4-A2	Non-statutory	£5.00	£5.00	Full	
People & Communities	Cultural & Community Services	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	£11.00	Full	
People & Communities	Cultural & Community Services	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	£25.00	Full	
People & Communities	Cultural & Community Services	Archives	Bulk scanning / large projects / volumes	Non-statutory	£25.00	£25.00	Full	Hourly rate
People & Communities	Cultural & Community Services	Archives	Image retouching	Non-statutory	£40.00	£40.00	Full	Per image
People & Communities	Cultural & Community Services	Libraries	<b>Local Studies: Non-digitised images (from negatives)</b>					
People & Communities	Cultural & Community Services	Libraries	6 x 4 BW	non-statutory	£7.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	6 x 4 Sepia	non-statutory	£7.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	7 x 5 BW	non-statutory	£6.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	7 x 5 Sepia	non-statutory	£8.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	8 x 6 BW	non-statutory	£7.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	8 x 6 Sepia	non-statutory	£9.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	10 x 8 BW	non-statutory	£8.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	10 x 8 Sepia	non-statutory	£10.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	12 x 9 BW	non-statutory	£10.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	12 x 9 Sepia	non-statutory	£12.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	16 x 12	non-statutory	£18.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Archives	35 mm slides	non-statutory	£2	£2		
People & Communities	Cultural & Community Services	Archives	Negatives of privately owned images	non-statutory	£6	£7		
People & Communities	Cultural & Community Services	Archives	Conservation work	non-statutory	£30 per hour, plus materials	£35 per hour, plus materials	Full	
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs in the search room					
People & Communities	Cultural & Community Services	Archives	A4 photocopy	Non-statutory	£0.75	£0.75	£0.75	
People & Communities	Cultural & Community Services	Archives	A3 photocopy	Non-statutory	£1.00	£1.00	£1.00	
People & Communities	Cultural & Community Services	Archives	A4 Microform print self service	Non-statutory	£0.75	£0.75	£0.75	
People & Communities	Cultural & Community Services	Archives	A3 Microform print self service	Non-statutory	£1.20	£1.20	£1.20	
People & Communities	Cultural & Community Services	Archives	IT printout black and white	Non-statutory	£0.20	£0.20	£0.20	

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	IT printout colour	Non-statutory	£0.50	£0.50	£0.50	
People & Communities	Cultural & Community Services	Archives	<b>Photocopies and print outs by post</b>					
People & Communities	Cultural & Community Services	Archives	Photocopies or printouts	non-statutory	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page		
People & Communities	Cultural & Community Services	Archives	Certified Copies	non-statutory	£20	£20	Full	
People & Communities	Cultural & Community Services	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	£10		
People & Communities	Cultural & Community Services	Archives	<b>Digital Photography by post</b>					
People & Communities	Cultural & Community Services	Archives	A4 Colour print	non-statutory	£5.50	£5.50	Full	
People & Communities	Cultural & Community Services	Archives	A3 Colour print	non-statutory	£8.50	£8.50	Full	
People & Communities	Cultural & Community Services	Archives	Plus Handling Charge	non-statutory	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	Full	
People & Communities	Cultural & Community Services	Archives	<b>Digital Photography by email</b>					
People & Communities	Cultural & Community Services	Archives	Per Photograph	non-statutory	£5.50	£5.50		
People & Communities	Cultural & Community Services	Archives	Per email (max. 5jpegs per email)	non-statutory	£2.50	£2.50		
People & Communities	Cultural & Community Services	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	Prices available on application	Full	Prints larger than A3 have to be done by an external company and are quoted for on spec.
People & Communities	Cultural & Community Services	Registrations	<b>Ceremonies</b>					
People & Communities	Cultural & Community Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46		A statutory ceremony only

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£540	£560		
People & Communities	Cultural & Community Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£635	£655		
People & Communities	Cultural & Community Services	Registrations	Ceremonies-Marriage or CP #					
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£225	£235		
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£320	£355		
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Sunday	non-statutory	£400	£410		Being considered as part of relocations
People & Communities	Cultural & Community Services	Registrations	Ceremonies- Naming/ Renewals					
People & Communities	Cultural & Community Services	Registrations	All Council Ceremony room fees as per marriage / cp	non-statutory	Usual Council Ceremony Room fees	Usual Council Ceremony Room fees		
People & Communities	Cultural & Community Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply		
People & Communities	Cultural & Community Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply		
People & Communities	Cultural & Community Services	Registrations	Ceremonies-Private Citizenship					
People & Communities	Cultural & Community Services	Registrations	Then # applies	non-statutory	Usual Council Ceremony Room fees (No Sat Ceremonies)	Usual Council Ceremony Room fees (No Sat Ceremonies)		
People & Communities	Cultural & Community Services	Registrations	Approved Premise Approvals					
People & Communities	Cultural & Community Services	Registrations	Approval fee	non-statutory	£1,750	£1,800		for a three year approval but can be extended to five years at no extra charge if Terms & Conditions are met
People & Communities	Cultural & Community Services	Registrations	General Search					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in	Statutory	£18	£18		Search in registration index books (free search available on-line via CAMDEX anyway)
People & Communities	Cultural & Community Services	Registrations	<b>Certificates- Superintendent Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	<b>Certificates- Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	<b>Marriages-Superintendent Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of	Statutory	£3	£3		Giving legal notice.
People & Communities	Cultural & Community Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound	Statutory	£84 housebound, £94 detained	£84 housebound, £94 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£3		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	Statutory	As set by the local authority	As set by the local authority		See non stat fees
People & Communities	Cultural & Community Services	Registrations	<b>Marriages- Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46		Marriage registration - statutory ceremony
People & Communities	Cultural & Community Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the	Statutory	£88 (Detained person) £81 Housebound	£88 (Detained person) £81 Housebound		Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£2		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	<b>Certification for Worship and Registration for Marriage-Superintendent</b>					
People & Communities	Cultural & Community Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of	Statutory	£29	£29		Legal notification of a church / chapel being registered for worship
People & Communities	Cultural & Community Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	<b>Certificates</b>					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	9.25	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	<b>Notices</b>					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£3	£3		Additional process
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to	Statutory	£60	£60		Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-	Statutory	£15	£15		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt
People & Communities	Cultural & Community Services	Registrations	<b>Registration</b>					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	Statutory	£46	£46		Statutory minimum required



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£81 housebound, £88 detained	£81 housebound, £88 detained		Attendance at church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£2	£2		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership	Statutory	£50	£50		All decree absolutes in this category require checking process
People & Communities	Cultural & Community Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership	Statutory	£75	£75		All decree absolutes in this category require checking process
People & Communities	Cultural & Community Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40		Where a child's name is changed via "Space 17" amendment
People & Communities	Cultural & Community Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75		All formal corrections in this category require additional process
People & Communities	Cultural & Community Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90		All formal corrections in this category require additional process
People & Communities	Cultural & Community Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each		Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Cultural & Community Services	Registrations	Letter provided by the Registrar General confirming that, on the	Statutory	£50	£50		
People & Communities	Cultural & Community Services	Registrations	Other Fees (inc. VAT where applicable)					
People & Communities	Cultural & Community Services	Registrations	Premium appointment	non-statutory	£40	£40		Not yet in use
People & Communities	Cultural & Community Services	Registrations	Post & handling (standard)	non-statutory	£4.00	£4.50		

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People & Communities	Cultural & Community Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.00	£5.00		
People & Communities	Cultural & Community Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£10.50	£11.00		
People & Communities	Cultural & Community Services	Registrations	Express A (next working day, excludes stat cert fee)	non-statutory	£40.00	No longer available		Ceased to be able to offer this service - see line below
People & Communities	Cultural & Community Services	Registrations	Express	statutory	£35.00	£35.00		New statutory fee Feb 2019 - no longer able to offer any option other than express or standard
People & Communities	Cultural & Community Services	Registrations	Express B (1 working hour, excludes stat cert fee)	non-statutory	£50	No longer available		Ceased to be able to offer this service - see line above
People & Communities	Cultural & Community Services	Registrations	Media use of ceremony room	non-statutory	£135	£140		
People & Communities	Cultural & Community Services	Registrations	Ceremony amendment fee	non-statutory	£40	£40		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	non-statutory	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).		

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	non-statutory	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	non-statutory	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	non-statutory	no refund will be made on any fees paid.	no refund will be made on any fees paid.		
People & Communities	Cultural & Community Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35		Will be revised as and when statutory notice fee is updated.
People & Communities	Cultural & Community Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	£60	£60		
People & Communities	Cultural & Community Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	£85	£85		
People & Communities	Cultural & Community Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£135	£140		
People & Communities	Cultural & Community Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£35	£40		Plus postage & handling if by post instead of e-mail
People & Communities	Cultural & Community Services	Registrations	Passport PD2 form	non-statutory	£36	£37		
People & Communities	Cultural & Community Services	Registrations	European Passport Return Service (EPRS)	non-statutory	no longer available	no longer available		Home office removed service at the end of 2018
People & Communities	Cultural & Community Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	£105	£105		This is for a new service, not yet available
People & Communities	Cultural & Community Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£40	£40		This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment

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People & Communities	Cultural & Community Services	Registrations	Duplicate authority, per authority	non-statutory	£40	£40		This is a new fee in 18-19. Plus postage & handling
People & Communities	Cultural & Community Services	Registrations	Name change deed (inc 1 certificate)	non-statutory	£68	£70		This is for a new service
People & Communities	Cultural & Community Services	Registrations	Additional name change deed certificates	non-statutory	£10.50	£11.00		This is for a new service
People & Communities	Cultural & Community Services	Coroners	Document disclosed by a coroner by email to an interested person	Statutory	Free	Free		Fees set by national legislation. We are not aware of any planned increases.
People & Communities	Cultural & Community Services	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5	£5		Fees set by national legislation. We are not aware of any planned increases.
People and Communities	Environment & Commercial	Trading Standards	<b>Primary Authority Fees</b>					
People and Communities	Environment & Commercial	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	Non - Statutory	£264	£272.00	Full	VAT is not applicable
People and Communities	Environment & Commercial	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£66 p/h	£68 p/h	Full	VAT is not applicable
People and Communities	Environment & Commercial	Trading Standards	Out of county mileage to be charged on Primary Authority-related journeys	Non - Statutory		45p per mile	Full	New charge introduced to allow the Authority to recover its extensive mileage costs. This is inline with the charging practices of other Authorities.
People and Communities	Environment & Commercial	Trading Standards	<b>Business Advice Fees</b>					
People & Communities	Environment & Commercial	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£66 p/hr plus VAT, charged in 15 minute intervals	£68 p/hr plus VAT charged in 15 minute intervals	Full	
People & Communities	Environment & Commercial	Trading Standards	<b>Testing &amp; Verification Fees</b>					
People & Communities	Environment & Commercial	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£66 per hour (minimum charge £33)	£68 per hour (minimum charge £34)	Full	
People & Communities	Environment & Commercial	Trading Standards	If site visit required	Statutory	Additional charge of £66	Additional charge of £68	Full	
People & Communities	Environment & Commercial	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£33.00	£34.00	Full	
People & Communities	Environment & Commercial	Trading Standards	<b>Licensing Fees - Explosives</b>					

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	Statutory	£185	£185	Fees set by legislation	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	Statutory	£243	£243	Fees set by legislation	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	Statutory	£304	£304	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	Statutory	£374	£374	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	Statutory	£423	£423	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (1 year duration)	Statutory	£109	£109	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (2 year duration)	Statutory	£141	£141	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (3 year duration)	Statutory	£173	£173	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (4 year duration)	Statutory	£206	£206	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (5 year duration)	Statutory	£238	£238	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Renewal</b> of licence where a minimum separation distance is prescribed (1 year duration)	Statutory	£86	£86	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	Statutory	£147	£147	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	Statutory	£206	£206	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	Statutory	£266	£266	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	Statutory	£326	£326	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (1 year duration)	Statutory	£54	£54	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (2 year duration)	Statutory	£86	£86	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (3 year duration)	Statutory	£120	£120	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (4 year duration)	Statutory	£152	£152	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (5 year duration)	Statutory	£185	£185	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Varying name of licensee or address of site	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Any other kind of variation	Statutory	Charged at a reasonable cost to the authority of having the work carried out	Charged at a reasonable cost to the authority of having the work carried out	Full	
People & Communities	Environment & Commercial	Trading Standards	Transfer of licence or registration	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Replacement of licence or registration referred to above if lost	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	Statutory	£500	£500	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual Fee - Certificate to store Petroleum					
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	Statutory	£44	£44	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	Statutory	£132	£132	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	Statutory	£176	£176	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	Statutory	£220	£220	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	Statutory	£264	£264	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (7 year duration)</b>	Statutory	£308	£308	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (8 year duration)</b>	Statutory	£352	£352	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (9 year duration)</b>	Statutory	£396	£396	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (10 year duration)</b>	Statutory	£440	£440	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (1 year duration)</b>	Statutory	£60	£60	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (2 year duration)</b>	Statutory	£120	£120	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (3 year duration)</b>	Statutory	£180	£180	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (4 year duration)</b>	Statutory	£240	£240	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (5 year duration)</b>	Statutory	£300	£300	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020



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People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (6 year duration)</b>	Statutory	£360	£360	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (7 year duration)</b>	Statutory	£420	£420	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (8 year duration)</b>	Statutory	£480	£480	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (9 year duration)</b>	Statutory	£540	£540	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (10 year duration)</b>	Statutory	£600	£600	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (1 year duration)</b>	Statutory	£125	£125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (2 year duration)</b>	Statutory	£250	£250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (3 year duration)</b>	Statutory	£375	£375	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (4 year duration)</b>	Statutory	£500	£500	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

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People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (5 year duration)</b>	Statutory	£625	£625	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (6 year duration)</b>	Statutory	£750	£750	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (7 year duration)</b>	Statutory	£875	£875	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (8 year duration)</b>	Statutory	£1,000	£1,000	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (9 year duration)</b>	Statutory	£1,125	£1,125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (10 year duration)</b>	Statutory	£1,250	£1,250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Environmental Searches</b>					
People & Communities	Environment & Commercial	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	Statutory	£66 per hour (minimum charge £33)	£68 per hour (minimum charge £34)	Full	
People & Communities	Environment & Commercial	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £33 per hour per officer, or part thereof will be charged	Statutory	£32.00	£33 per hour		
People & Communities	Environment & Commercial	Trading Standards	<b>Fees Payable for Approval</b>					

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People & Communities	Environment & Commercial	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	Statutory	£451 one off	£451 one off	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	Statutory	£226 one off	£226 one off	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Investigation fees</b>					
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£66 per officer per hour, rounded up to the nearest hour	£68 per officer per hour, rounded up to the nearest hour	Full	
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£39 per officer per hour, rounded up to the nearest hour	£40 per officer per hour, rounded up to the nearest hour	Full	
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£66 per officer per hour, rounded up to the nearest hour	£68 per officer per hour, rounded up to the nearest hour	Full	



**DEVELOPING A JOINT APPROACH FOR PREVENTING AND ADDRESSING ADOLESCENT RISK**

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

*Meeting Date:* **16 December 2019**

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

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

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

*Purpose:* **To consider a Transformation Fund bid to develop a joint approach for preventing and addressing adolescent risk.**

*Recommendation:* **The Children and Young People Committee is recommended to endorse a Transformation Bid proposal up to £50K to the General Purposes Committee, contingent on other partners (Police and Crime Commissioner, Clinical Commissioning Group and Police) also contributing financially and in kind to the project.**

<b><i>Officer contact:</i></b>	<b><i>Member contacts:</i></b>
Name: Wendi Ogle-Welbourn Post: Executive Director, People and Communities Email: <a href="mailto:Wendi.Ogle-Welbourn@cambridgeshire.gov.uk">Wendi.Ogle-Welbourn@cambridgeshire.gov.uk</a> Tel: 01223 728192	Name: Cllr Simon Bywater Role: Chair, Children and Young People Committee Email: <a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a> Tel: 01223 706398

## 1. BACKGROUND

- 1.1 A significant change programme has been underway in Cambridgeshire for the last three years in relation to Children's Services as a clear understanding developed that our services were not necessarily structured in the most effective ways to support the best outcomes for children and their families moving into the 2020s. Demographic and cultural changes meant that we needed to redesign provision to meet the needs of the most vulnerable in the County, and to ensure that we continued to be regional and national leaders in our practice. We have successfully aligned Early Help and Safeguarding Services; been awarded national trailblazer status for the implementation of the Child Protection Family Safeguarding model in February 2020; and most recently co-created the place based Best Start in Life model for children pre-birth to 5 with Peterborough City Council, Health, Education and voluntary sector partners. This joint funded system wide approach will be launched in April 2020, and has attracted considerable interest from other areas already. There is good evidence to suggest that all of these initiatives will increase family and community resilience; reduce escalation into statutory services and reliance on professionals; and ultimately significantly improve outcomes for younger children.
- 1.2 However, we are acutely aware that we have yet to make the same innovative leap for older children and adolescents. Across Cambridgeshire and Peterborough, our vulnerable teenagers are experiencing the same challenges as nationally in relation to emotional and mental health concerns; child sexual exploitation; problematic drug and alcohol use; going missing; exclusion from school and civic society; and criminal exploitation through County Lines. We also now have examples of serious youth violence and mental health crises leading to suicide in the County. There are some excellent services across the partnership that commit significant amounts of resource, both financial and in staff time, to addressing these very serious situations once they occur, but this is often too late for the young people, their families and the communities in which they live. It is of real concern that there are teenagers in our County who find themselves in such desperate situations and if we want to change this, we need to recognise that the current offer is not joined up across the partnership or targeted sufficiently to meet either the required preventative or acute need effectively at present.
- 1.3 We know that many of the vulnerabilities that lead to adolescents being at risk start in older childhood and are the result of Adverse Childhood Experiences (ACEs), such as neglectful parenting or exposure to domestic abuse. Neglect in childhood impacts on brain development as well as a child's ability to form meaningful relationships with significant others, and the combination of these factors make them more vulnerable to exploitation and more extreme risk taking than their more secure peers. Problems develop in school, behavioural issues surface, low level criminal activity begins and mental health difficulties start to become apparent. Societal changes in relation to County Lines also means that we are seeing younger teenagers (some only 10 or 11) becoming involved in serious crime at a much earlier point, and increasing numbers of primary aged children reporting episodes of

low mood and even self-harm. Conversely, the latest research has also helped us to understand that adolescence is a physiological stage that does not really resolve until we are 25, and, as with our children and young people with additional needs, the transition to adult services and adulthood is also a key point of vulnerability. Many of our young adults will also start having children at around this time, and we want to have made sure they are supported effectively into positive parenthood as well as adulthood.

- 1.4 Whilst the breadth and severity of these concerns may seem daunting, the clarity and urgency of the situation also presents the whole system with a real opportunity to reshape the focus of our current offer and develop additional specialist provision where necessary to address the needs of this wide ranging group. This paper asks for Children and Young People Committee's support in achieving this through the proposed work with ISOS and partners in order to create a unique and innovative model that supports our most vulnerable children and young people with the intention of dramatically improving their life chances.

## **2. MAIN ISSUES**

- 2.1 This proposal is a request for up to £50K to develop the model described above with partners and ISOS, a research and advisory company with a track record in developing policy, improving delivery and building capacity within the public sector. ISOS are uniquely positioned to help us with this work due to their recent collaboration with the Local Government Association around a number of pertinent areas, especially a national Early Help review and most recently an analysis of adolescent mental health services across the country. They have spent some time previously in Cambridgeshire County Council in connection with our excellent prevention of exclusion service, and are keen to support us in integrating activity such as this with other areas of success across the partnership in order to build the new model. They are a pragmatic and outcome focussed organisation who understand that we want to develop a practical and useful system that will support all of our staff in delivering high quality services as soon as possible. We specifically seek permission to procure ISOS to deliver this part of the provision, due to their skill set and the short timescale involved.
- 2.2 The commitment of the wider partnership also bodes well for the success of this project. Peterborough City Council, Health and Police colleagues have all been involved in the discussions about the plans and agree that we need to realign services across the system to meet these new challenges for our young people. Public Health are in the process of completing needs analyses for the project around both vulnerable adolescents and specifically mental health needs in order to provide us with more detailed information; the Police are contributing a bespoke Child Exploitation Problem Profile; and the Clinical Commissioning Group (CCG) have agreed that the new Children's Mental Health strategy should sit within this programme.
- 2.3 In respect of funding this initiative, whilst the Council is being asked to contribute transformation funding in this paper, we have also had very positive initial discussions with

the CCG and Police about them offering some funding to the project as well. The Police and Crime Commissioner has also been asked to contribute financially to the project by the Executive Director, and is considering this positively.

- 2.4 We anticipate launching the consultation and design phase in January 2020 if we are supported by the Committee. The approach to the Best Start in Life programme was highly successful in bringing partners together, identifying local need and agreeing a set of common goals, and we plan to build on the learning from this approach as we will be working with the same set of stakeholders. One of our key learning points, however, was that we did not focus enough on seeking the views and input of children and young people themselves at an early enough stage. We plan to work with young people right from the start of this programme as it is critical that they feel that the services we develop will meet their needs. We will also include extremely important partners such as the Districts who already hold significant responsibility for areas such as community safety and housing. They have real expertise in these areas, understand their local communities well, and bring a wealth of resource to the table. Importantly, our staff will also form part of the design of the new services, bringing their existing high quality practice and skill in relationship based work to new research informed interventions that we believe will deliver more reliable outcomes for children and young people.
- 2.5 From our own previous experience and knowledge of what works in other areas, we know that it is possible to tackle these really challenging areas of need in pockets and focusing on one set of problems at a time. Other areas have demonstrated some real success with initiatives around criminal exploitation recently, and whilst we would wish to learn from their example, it is also clear that there is not a model yet that has fully embraced all the aspects of vulnerability for young people, or at a young enough stage to really impact on prevention. This proposal has the potential to create real wrap around provision across all key agencies that will be truly innovative, use our limited resources wisely, and create a momentum to support all our vulnerable children, young people and families. If we can get this right, we will have created a comprehensive universal offer for all our citizens through our place based Think Communities approach that is then enhanced seamlessly to meet the needs of our more vulnerable children and families from pre-birth to 25 through the targeted offers of Best Start in Life or support to vulnerable older children and at risk adolescents as appropriate. It is a genuinely exciting opportunity to champion a new vision for the Council and way of working with children, young people and their families. It will provide a dynamic start to the new decade for the whole system, and most importantly for the children and young people that we all want to be happy, fulfilled and thriving in our County.

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

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

The approach outlined in Section 2 has significant implications for keeping vulnerable people safe in a way that draws on their own strengths and those of their communities.



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

The approach outlined in Section 2 has significant implications for working with Public Sector Partners and community organisations to provide local services which build supportive, resilient communities and great places to live.

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

The approach outlined in Section 2 has significant implications for intervening early and effectively to support and safeguard vulnerable children, young people and their families.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

*A key goal of the approach outlined in Section 2 is to effectively use our own and partners' data, evidence and best practice to design a delivery model that improves outcomes for children and young people, maximising the use of scarce resources.*

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

*Procurement advice has been sought, with the following response provided: "Ok with this paper, recognising that there is a direct purchase for ISOS at a value of £50K which should have gone to competition but did not due to the short time scales and limited market."*

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

*There are no significant implications within this category.*

### **4.4 Equality and Diversity Implications**

*There are no significant implications within this category.*

### **4.5 Engagement and Communications Implications**

*There are no significant implications within this category.*

### **4.6 Localism and Local Member Involvement**

*There are no significant implications within this category.*

### **4.7 Public Health Implications**

*Improving Outcomes for Children and Young People using a preventative, whole-system, evidence-based approach is a key public health priority. Public health staff are fully engaged in the work outlined to develop system plans to address adolescent risk.*

<b>Significant Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Clare Andrews
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus De Silva
<b>Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Wendi Ogle-Welbourn
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Wendi Ogle-Welbourn
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Raj Lakshman

<b>Source Documents</b>	<b>Location</b>
N/A	

**PERFORMANCE REPORT – QUARTER 2 2019/20**

**To:** Children and Young People Committee

**Meeting Date:** 16<sup>th</sup> December 2019

**From:** Executive Director – Peoples & Communities

**Electoral division(s):** All

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

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

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

- a) note and comment on performance information and take remedial action as necessary;
- b) agree changes to indicators 6 and 129.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name	Hannah Parkinson	Name:	Councillor Bywater
Post:	Senior Analyst – Business Intelligence	Role:	Chair, Children and Young People Committee
Email:	<a href="mailto:Hannah.parkinson@cambridgeshire.gov.uk">Hannah.parkinson@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.bywater@cambridgeshire.gov.uk">Simon.bywater@cambridgeshire.gov.uk</a>
Tel:	01223 728562	Tel:	01223 706398

## 1 BACKGROUND

- 1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.
- 1.2 The report covers the period of Q2 2019/20, up to the end of September 2019.
- 1.3 The full report is in the appendix. It contains information on
- Current and previous performance and projected linear trend
  - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
  - Red / Amber / Green / Blue (RAGB) status
  - Direction for improvement (this shows whether an increase or decrease is good)
  - Change in performance (this shows whether performance is improving (up) or deteriorating (down))
  - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
  - Indicator description
  - Commentary on the indicator
- 1.4 The following RAGB statuses are being used:
- Red – current performance is 10% or more from target
  - Amber – current performance is off target by less than 10%
  - Green – current performance is on target or better by up to 5%
  - Blue – current performance is better than target by 5% or more
- As agreed by General Purposes Committee, “Blue” has replaced “Very Green” as the colour grading for indicators exceeding target by 5% or more.
- Red and Blue indicators will be reported to General Purposes Committee in a summary report.
- 1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/> following the General Purposes Committee meeting in each quarterly cycle.

## 2 CURRENT PERFORMANCE

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

Status	Number of indicators	Percentage of total indicators with target
Red	3	17%
Amber	9	50%
Green	2	11%
Blue	4	22%
No target	2	NA

## 3 PROPOSED CHANGES

3.1 The proposal is to change Indicator 6: Proportion of young people with special educational needs and disabilities (SEND) who are not in education, employment or training ( NEET), per 10,000 of population and Indicator 129: Number of young people who are NEET, per 10,000 of population. The change is to include young people not known as well as NEET. The rationale for this change is to be in line with Department for Education performance management.

Source Documents	Location
None	



Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
20.0%	25.1%	22.2%	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
22.6%	21.9%	<b>R</b>		

### Indicator Description

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

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

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

Calculation:

$(X/Y) \times 100$

Where:

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

Y: The number of children with a referral this month.

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

### Useful Links

Local Authority Interactive Tool (LAIT):

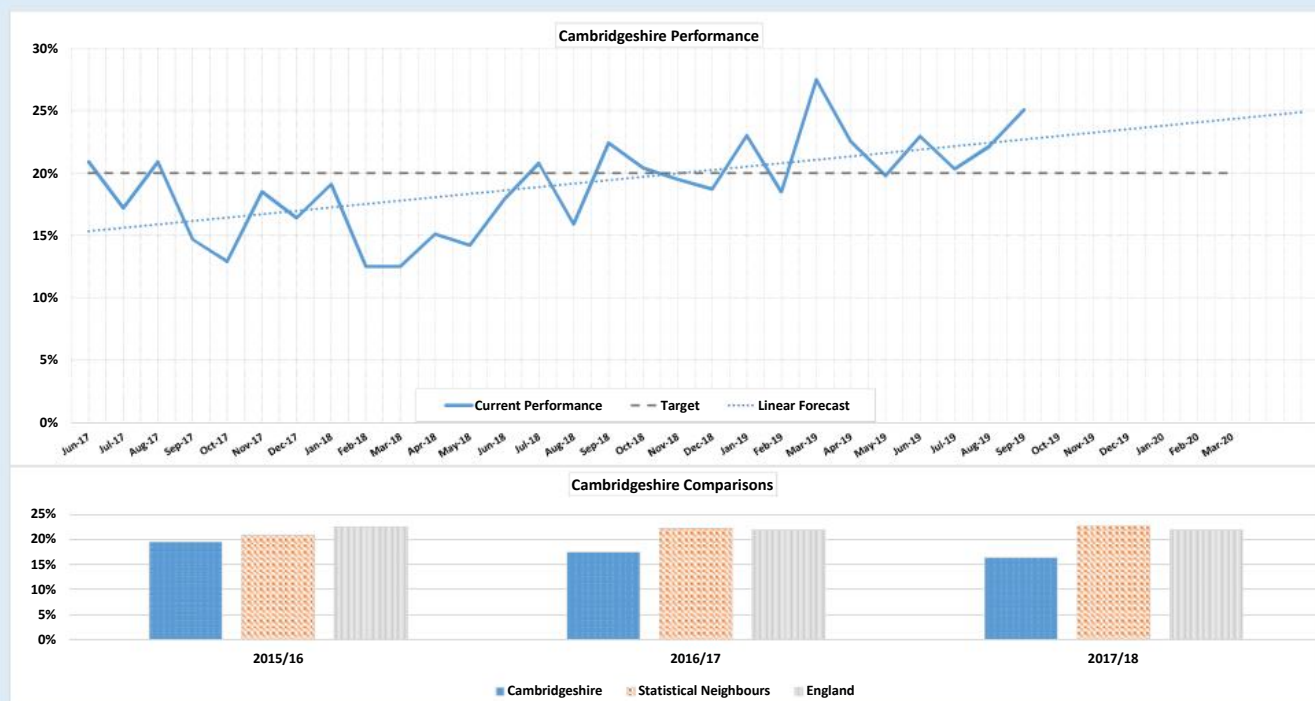
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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

Department of Education - Children in Need Statistics

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



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

### Commentary

Recent changes in the way that contacts and referrals are considered within the Integrated Front Door mean that this indicator is likely to swing more than usual. This means that the current reported re-referral rate needs to be viewed with caution. The impact of the changes will reduce as we move towards the end of the year.

In Q2 2019, 22.4% (258) of referrals to social care occurred within 12 months of a previous referral. This is in line with statistical neighbours the England average. There has been an upward trend in re-referrals since the beginning of 2018

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
41.6	38.3	39.9	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
41.6	45.3	B		

#### Indicator Description

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

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

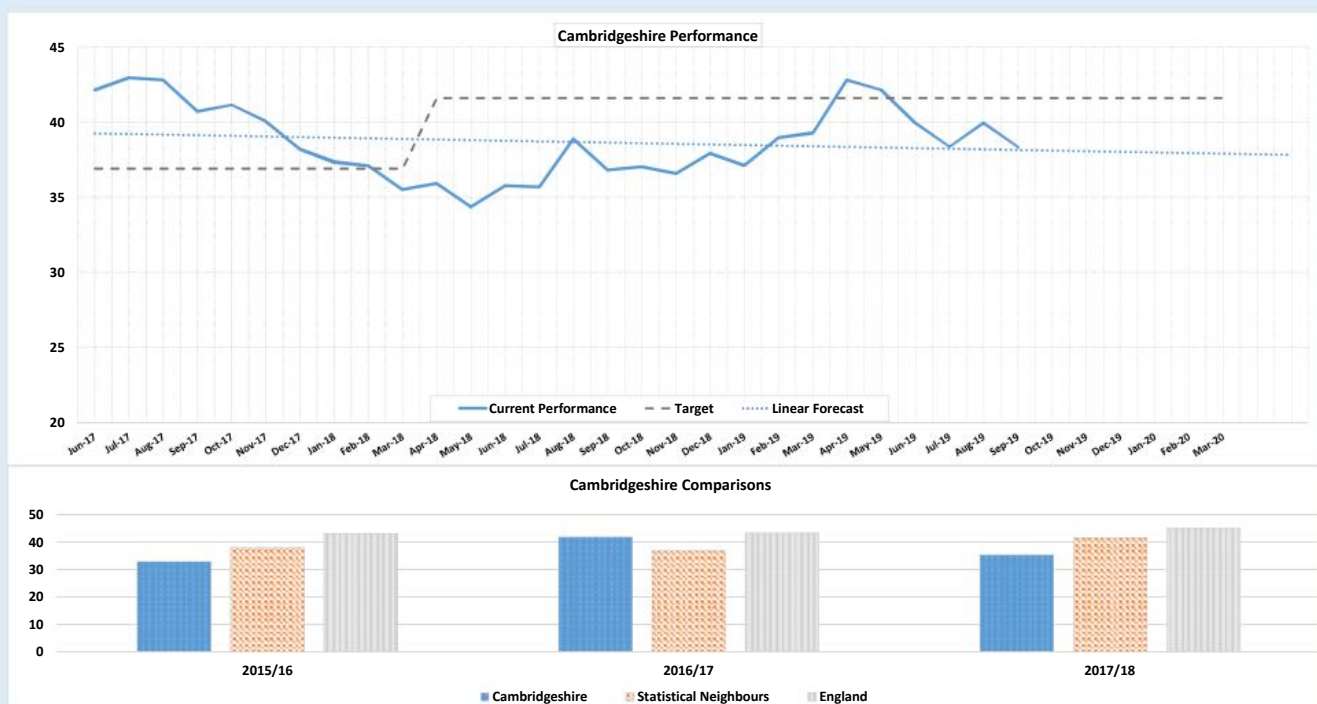
Calculation:  
 $(X/Y) \times 10,000$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Childrens Team.



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

#### Commentary

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

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

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

#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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

Department of Education - Children in Need Statistics

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



Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
40.0	56.6	57.1	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
46.3	64.0	R		

#### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 10,000$

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

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

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

#### Useful Links

Local Authority Interactive Tool (LAIT):

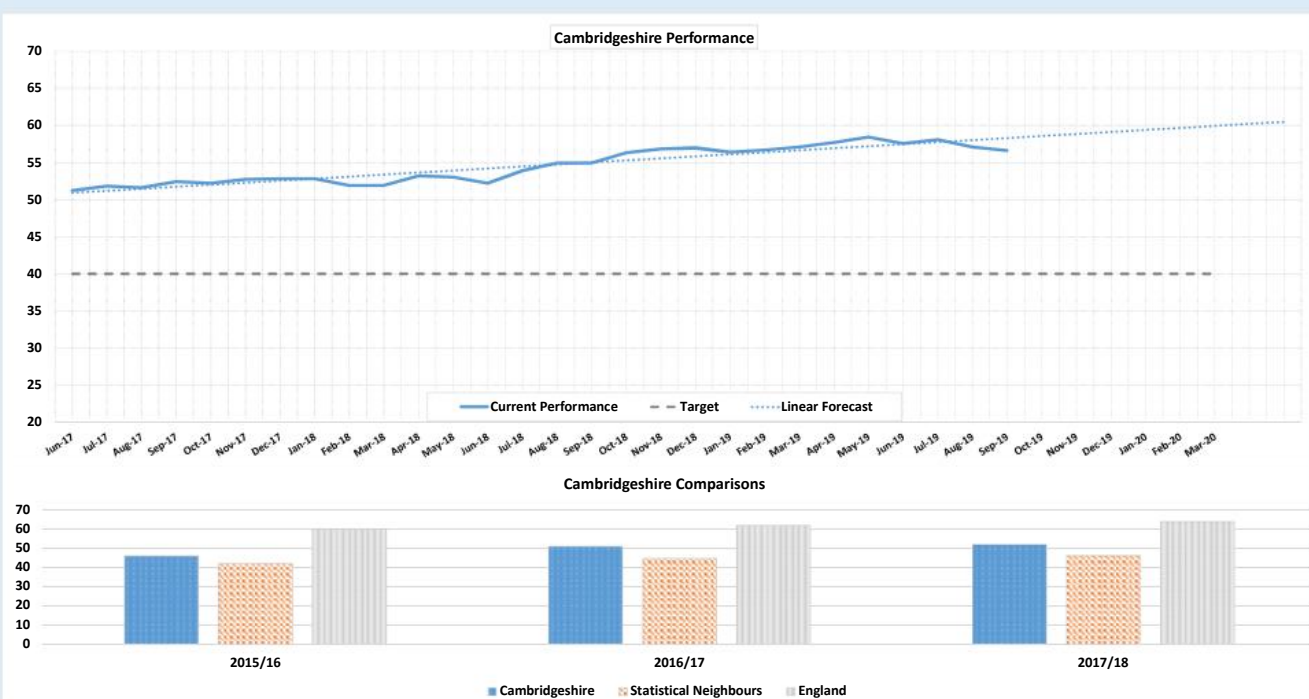
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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

Department of Education - Children in Need Statistics

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



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

#### Commentary

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

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

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
25.0	27.3	26.2	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
37.0	46.0	A		

#### Indicator Description

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

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

Calculation:

$(X/Y) \times 10,000$

Where:

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

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

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

#### Useful Links

Local Authority Interactive Tool (LAIT):

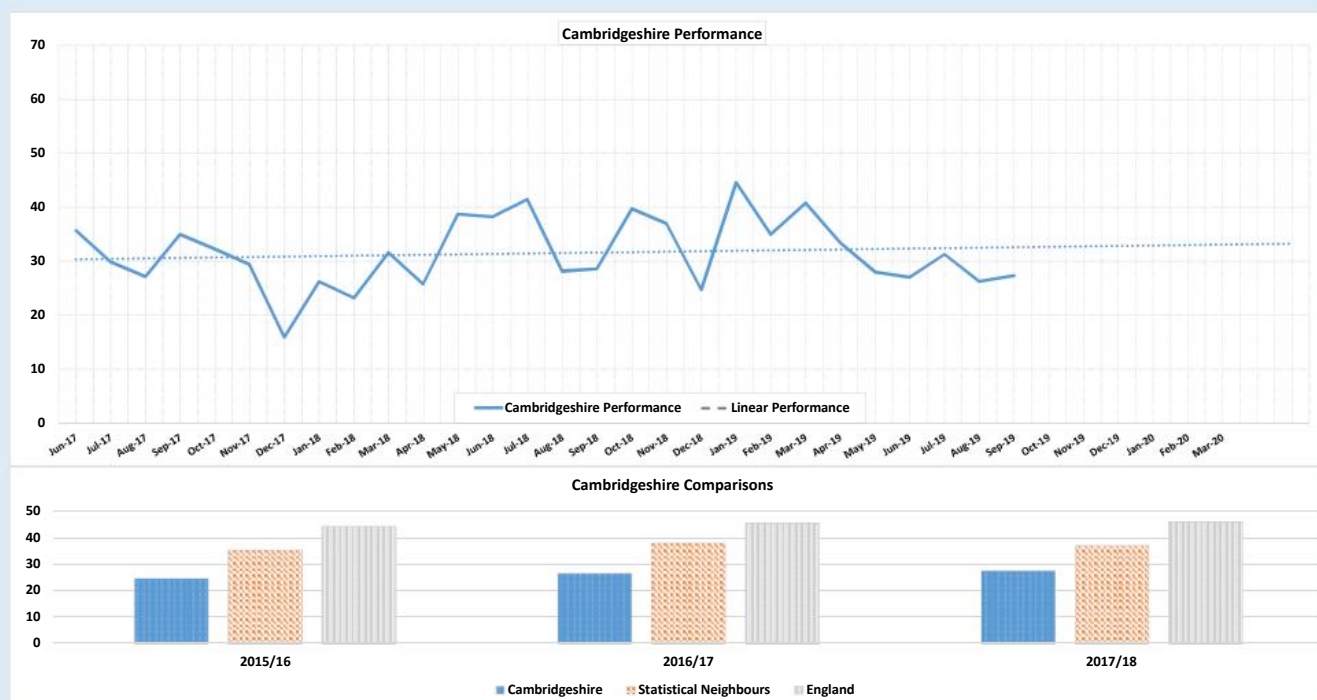
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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Department of Education - Children in Need Statistics

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



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

#### Commentary

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

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

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
21.0%	22.5%	22.4%	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
21.7%	20.2%	A		

### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

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

### Useful Links

Local Authority Interactive Tool (LAIT):

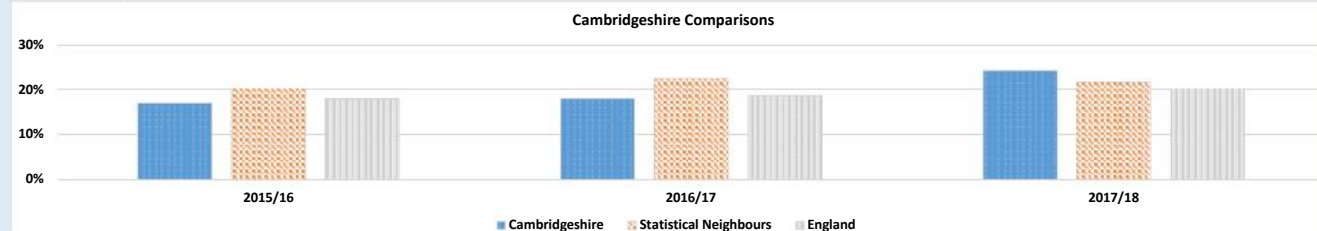
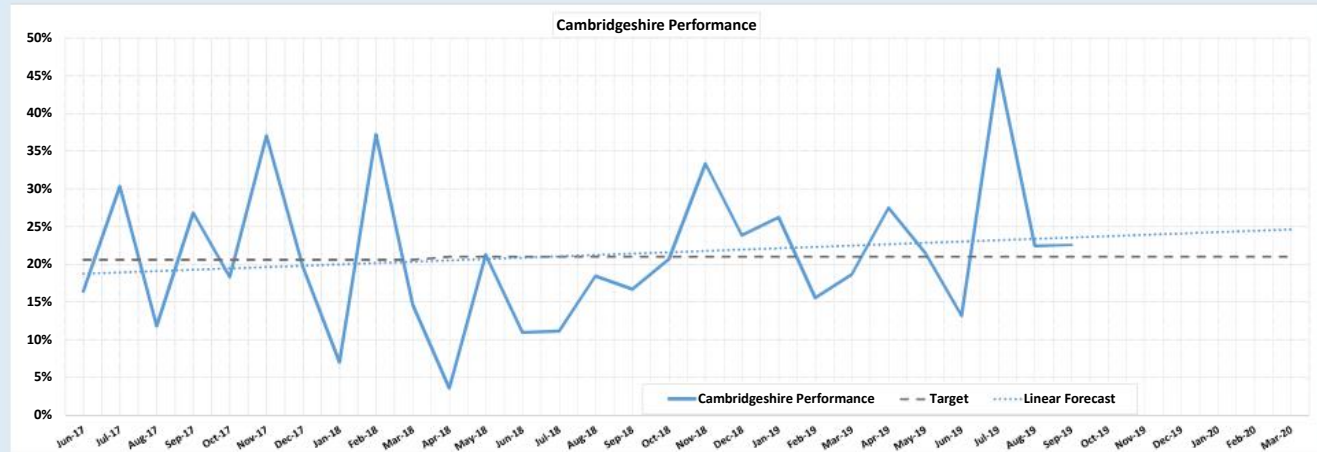
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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

Department of Education - Children in Need Statistics

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



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

### Commentary

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

In Q1 2019, 47 of the 205 child protection plan registrations were re-registrations within 2 years. The re-registration rate of 13.2% in June is very good performance.

The rate of second or subsequent child protection plans is below target and below the Statistical Neighbours and England Average.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
6.9	2.1	4.0	↓	↑
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG Rating		
1.5	2.0	B		

#### Indicator Description

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

Calculation:  
 $(X/Y) \times 10,000$

Where:

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

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

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

#### Useful Links

Local Authority Interactive Tool (LAIT):

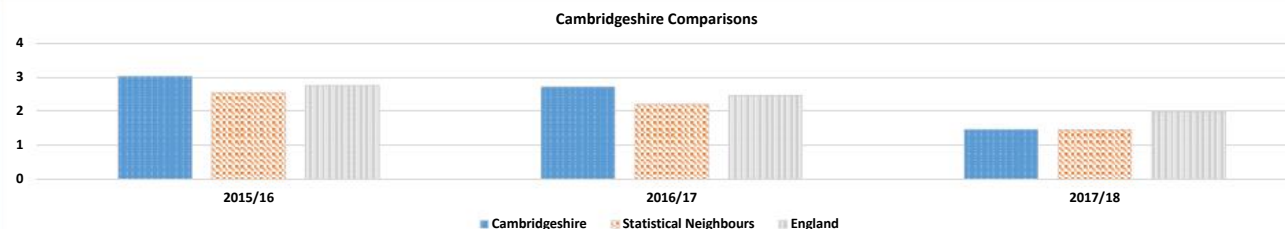
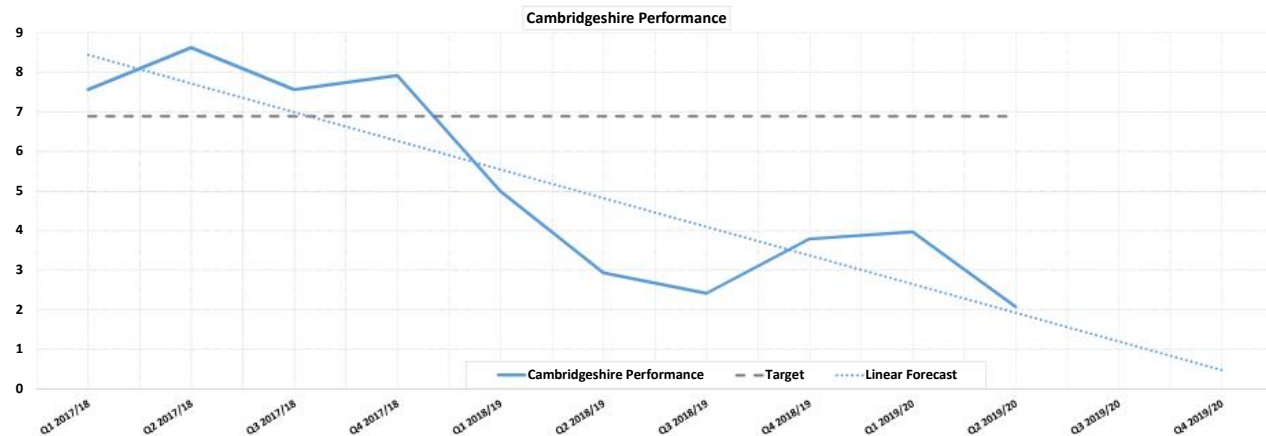
<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

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

Ministry of Justice Statistics

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



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

#### Commentary

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

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

## Indicator Description

Awaiting official descriptions and rationale from directorate

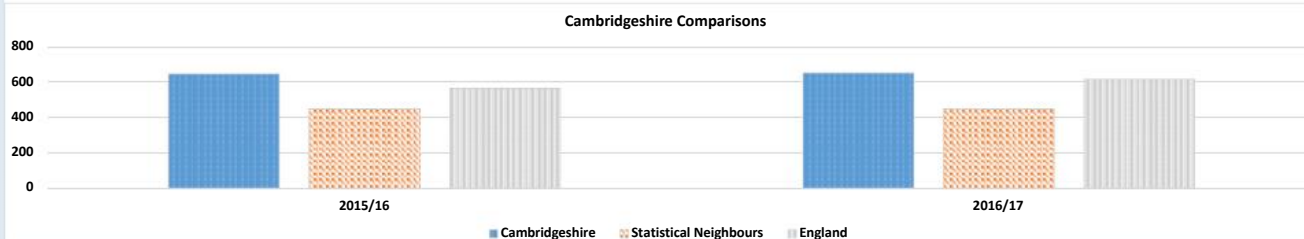
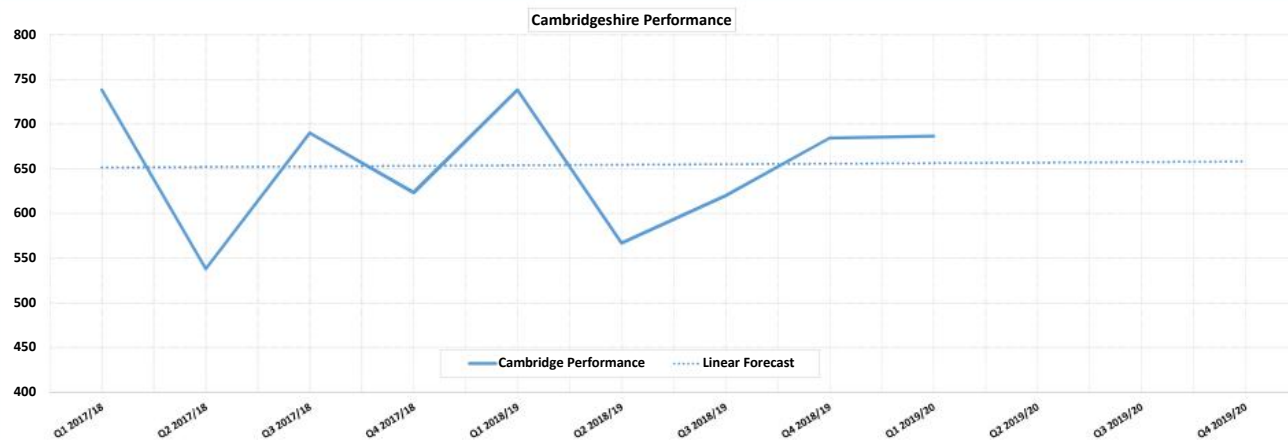
## Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

### Commentary

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

#### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

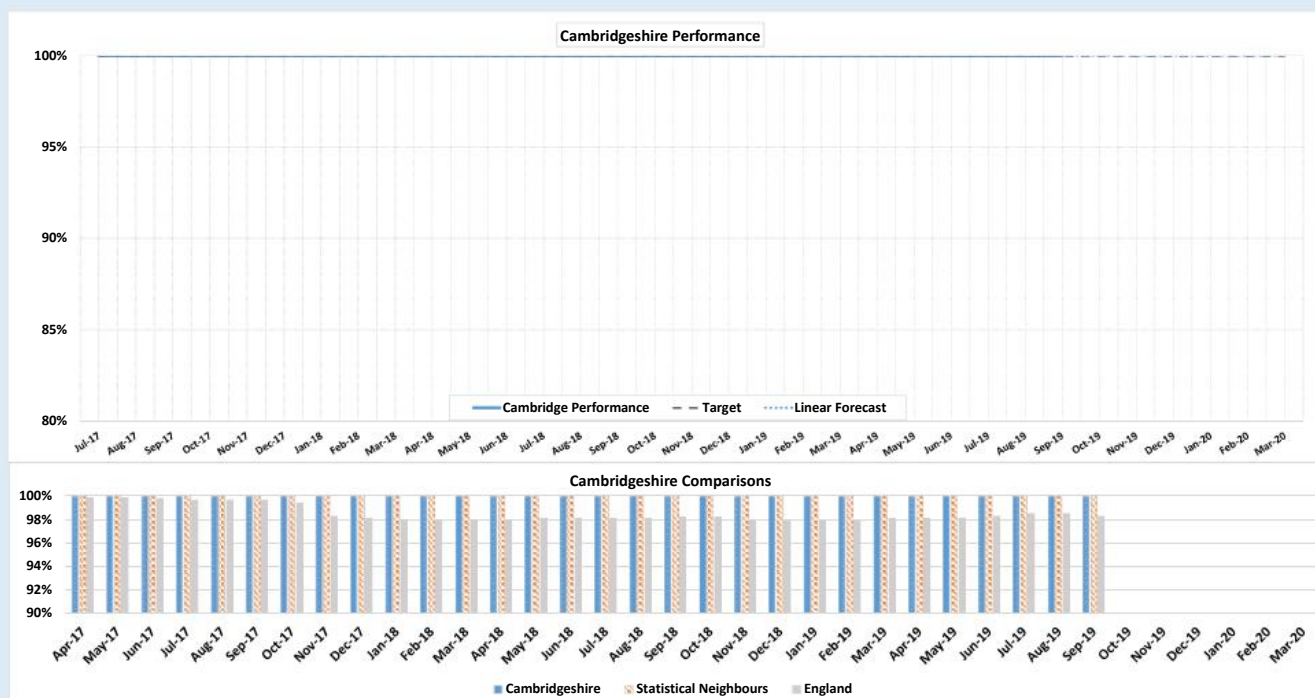
#### Useful Links

State-funded school inspections and outcomes: management information:

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

LG Inform:

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



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

#### Commentary

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



Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
90.0%	82.9%	82.8%	↑	↑
Statistical Neighbours Mean	England Mean	RAG Rating		
87.7%	87.8%	A		

#### Indicator Description

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

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

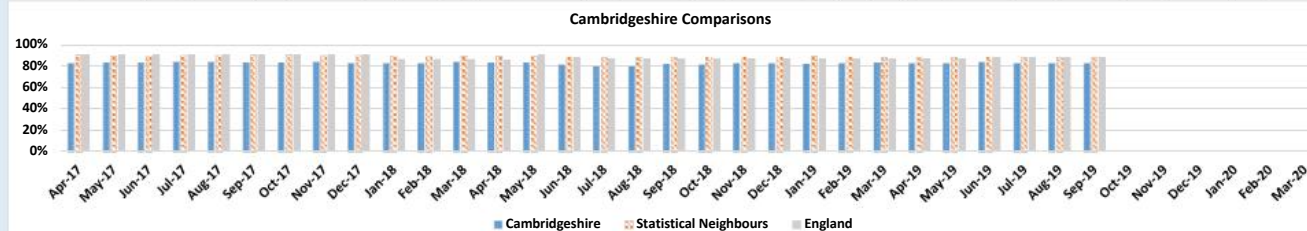
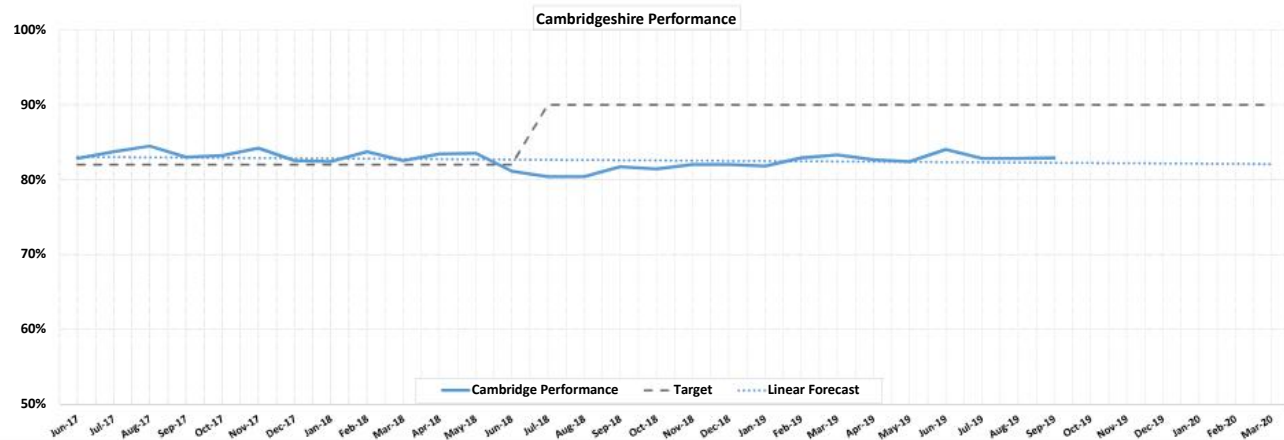
Calculation:  
 $(X/Y) \times 100$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.



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

#### Commentary

#### Useful Links

State-funded school inspections and outcomes: management information:

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

LG Inform:

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

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
90.0%	94.7%	94.7%	↑	↔
Statistical Neighbours Mean	England Mean	RAG Rating		
85.3%	79.9%	B		

#### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

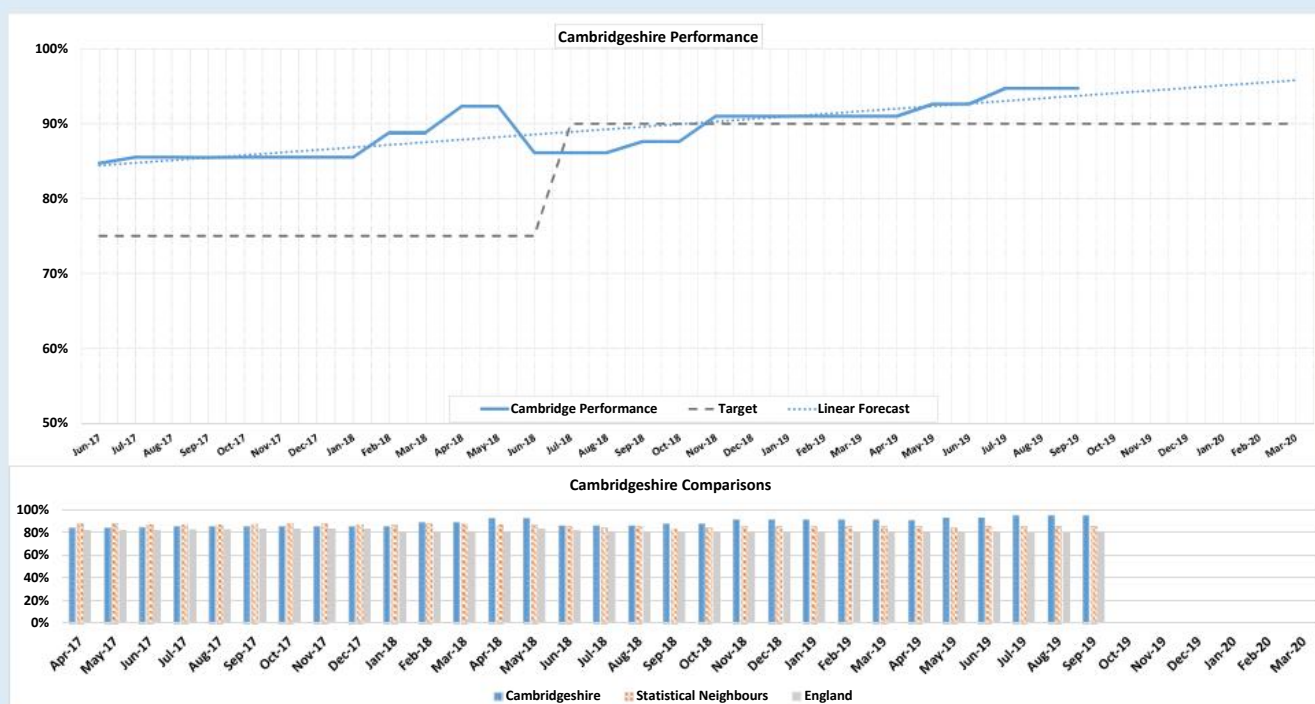
#### Useful Links

State-funded school inspections and outcomes: management information:

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

LG Inform:

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



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

#### Commentary



Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
100.0%	93.5%	93.5%	↑	↔
Statistical Neighbours Mean	England Mean	RAG Rating		
92.4%	91.6%	A		

### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

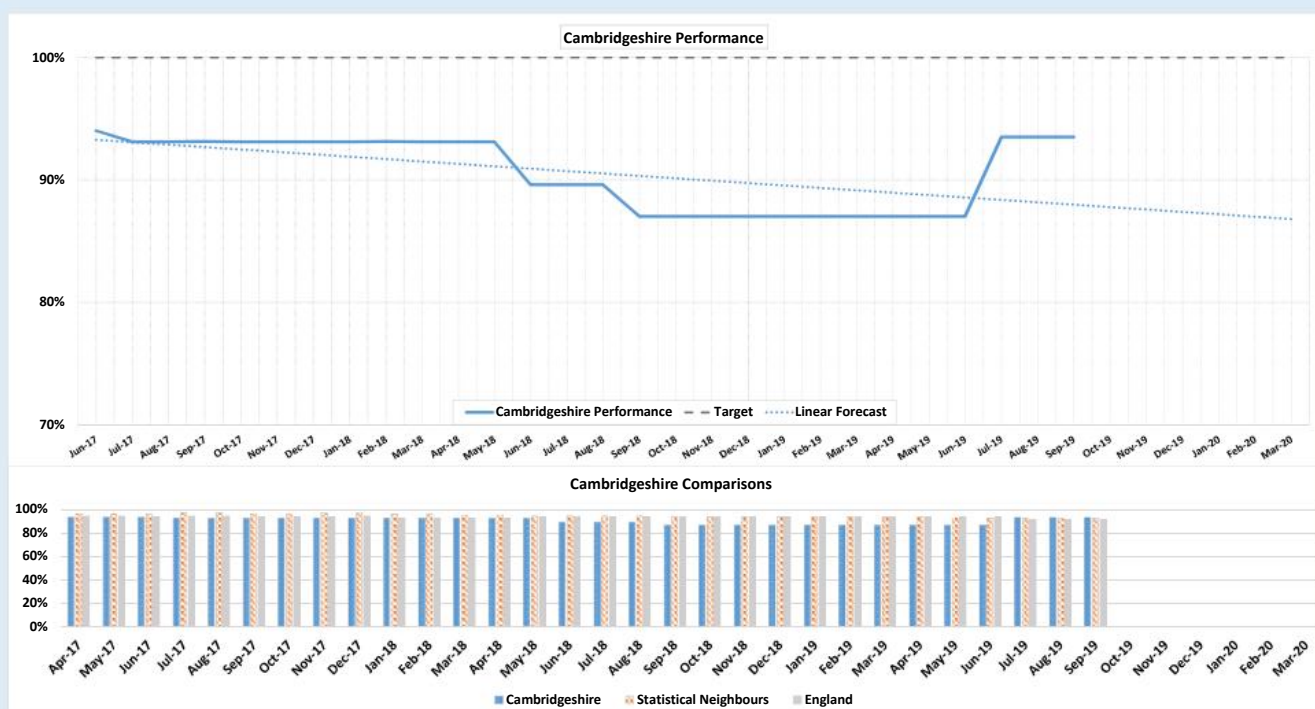
### Useful Links

State-funded school inspections and outcomes: management information:

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

LG Inform:

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



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

### Commentary

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

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

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

### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

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

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

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

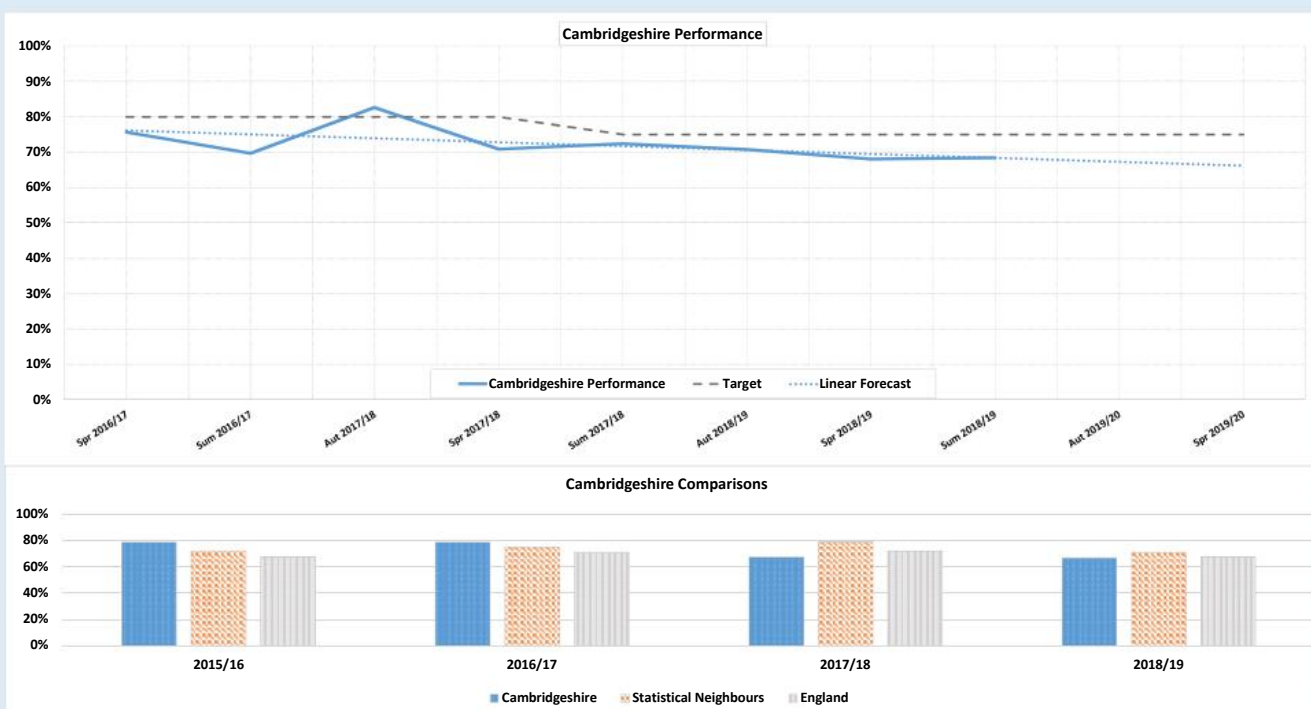
### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

### Commentary

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

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

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
70.0%	85.4%	86.9%	↑	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG rating		
64.5%	58.0%	B		

#### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

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

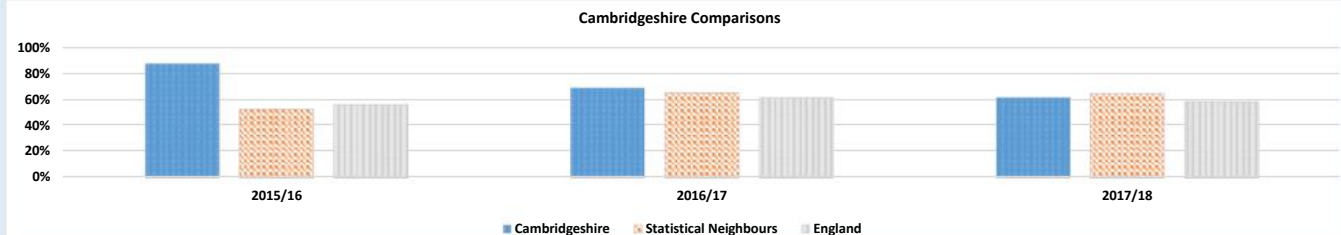
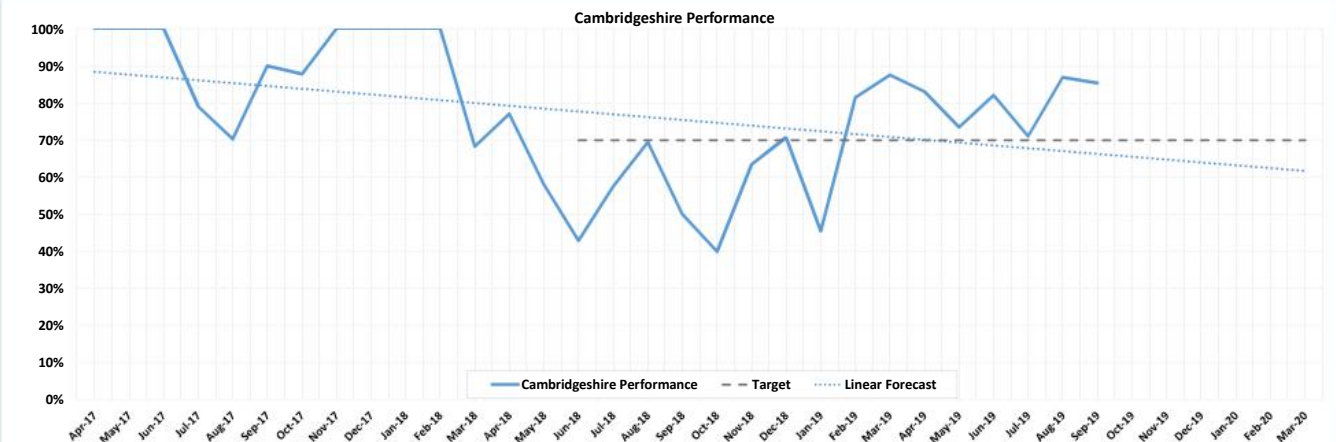
#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

#### Commentary

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

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

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
<b>Contextual</b>	<b>292.0</b>	<b>280.7</b>	↓	↓
Statistical Neighbours Mean (2017/18)	England Mean (2017/18)	RAG rating		
<b>194.3</b>	<b>249.4</b>	<b>Contextual</b>		

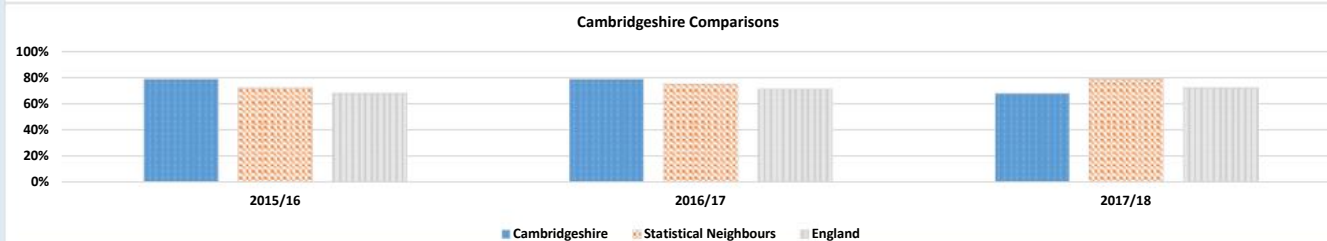
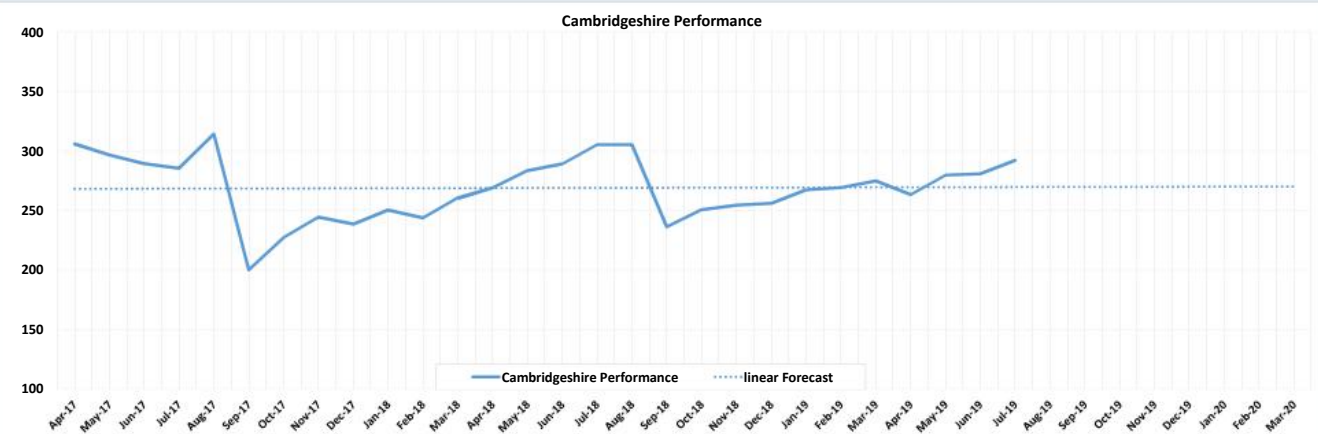
## Indicator Description

Awaiting official descriptions and rationale from directorate

## Useful Links

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

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



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

### Commentary

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
65.0%	62.4%	61.4%	↑	↑
Statistical Neighbours Mean (2018/19)	England Mean (2018/19)	RAG Rating		
65.0%	64.8%	A		

### Indicator Description

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

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

Calculation:  
 $(X/Y) \times 100$

Where:

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

Y: The number of children at the end of Key Stage 2 with a valid result.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

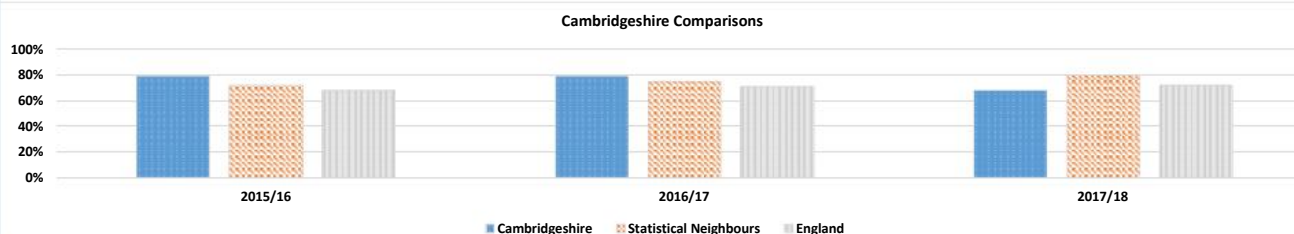
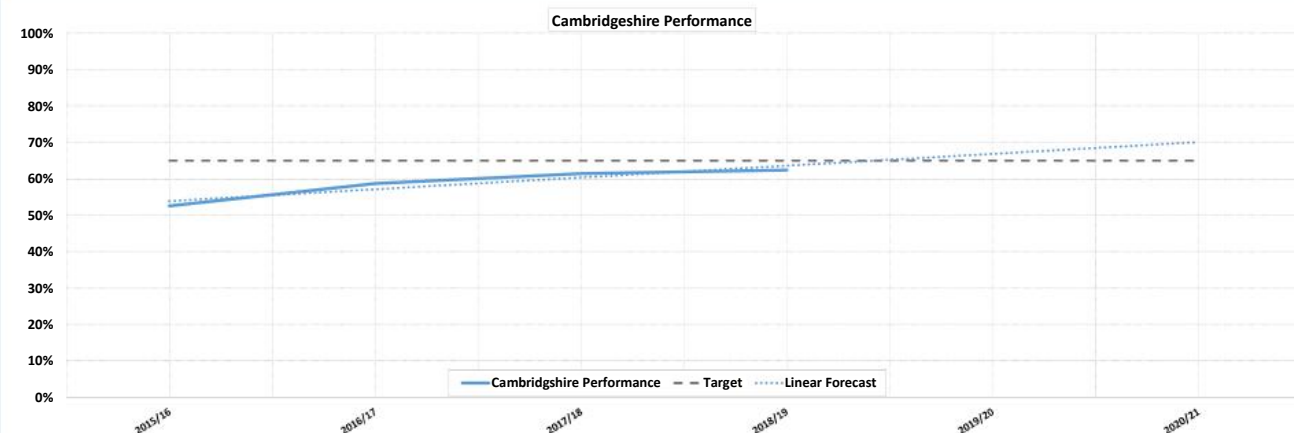
### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

### Commentary

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
50.1	49.1	48.0	↑	↑
Statistical Neighbours Mean (2018/19)	England Mean (2018/19)	RAG Rating		
48.2	46.5	A		

#### Indicator Description

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

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

Calculation:  
X/Y

Where:  
X: The sum of all pupils Attainment 8 scores

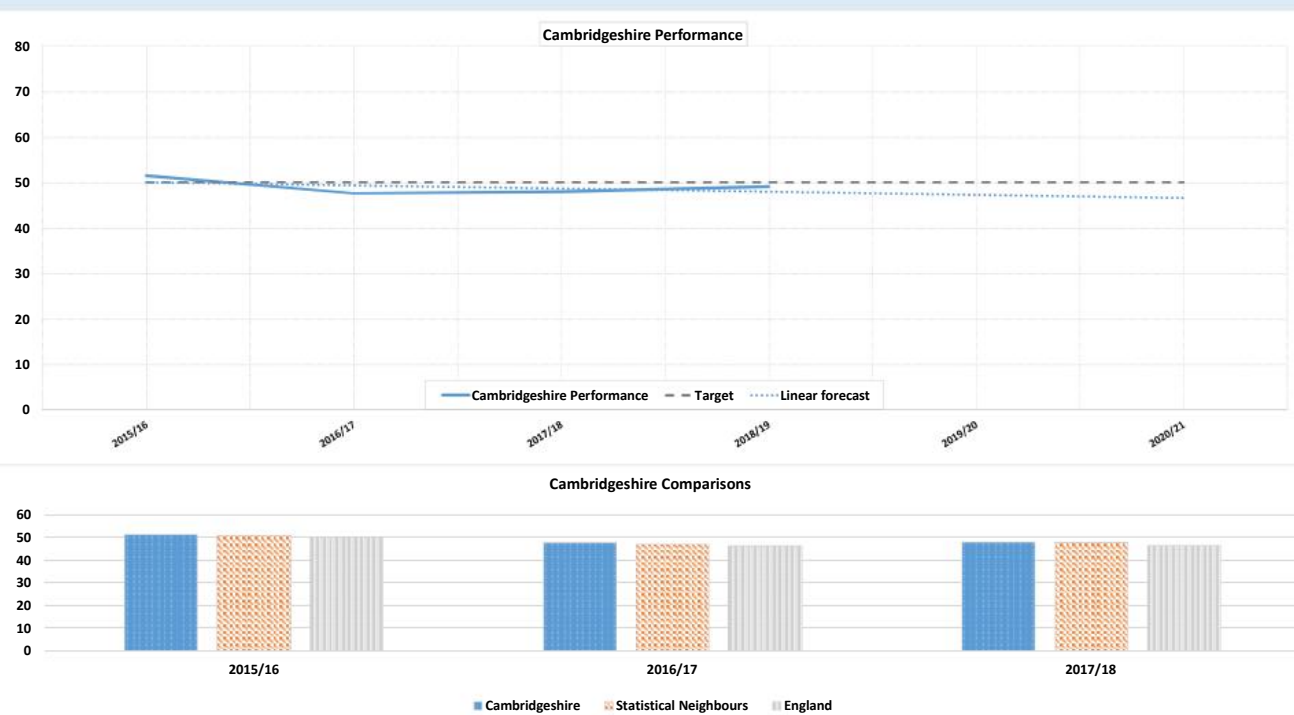
Y: The number of children at the end of Key Stage 4 with a valid Attainment 8 score.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

#### Useful Links

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

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



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

#### Commentary

Provisional key stage 4 results were released 17/10/2019 and the revised results are due to be released January 2020.

Cambridgeshire's average attainment 8 figure has risen by 1.1 percentage points since 2018 and is currently above the statistical neighbour average and well above the national average figure. This years figure is precisely 1 percentage point below target at present.

Please note that the data for 2019/20 is provisional and subject to change until the revised release is published next year.



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

#### Indicator Description

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

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

Expressed as a percentage

Calculation:  
 $(X/Y) \times 100$

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

Y: The number of enrolments.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

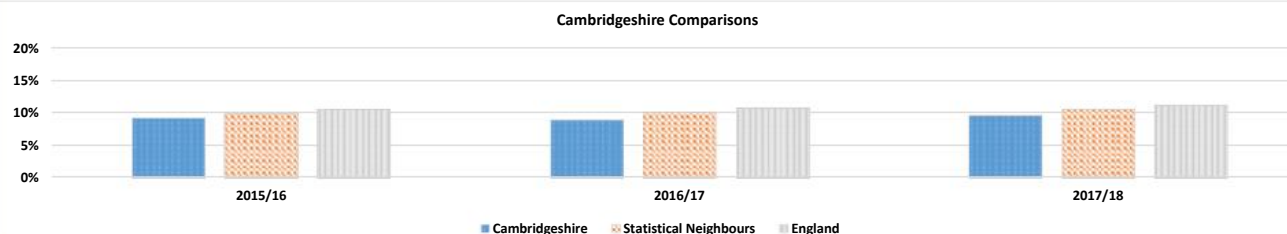
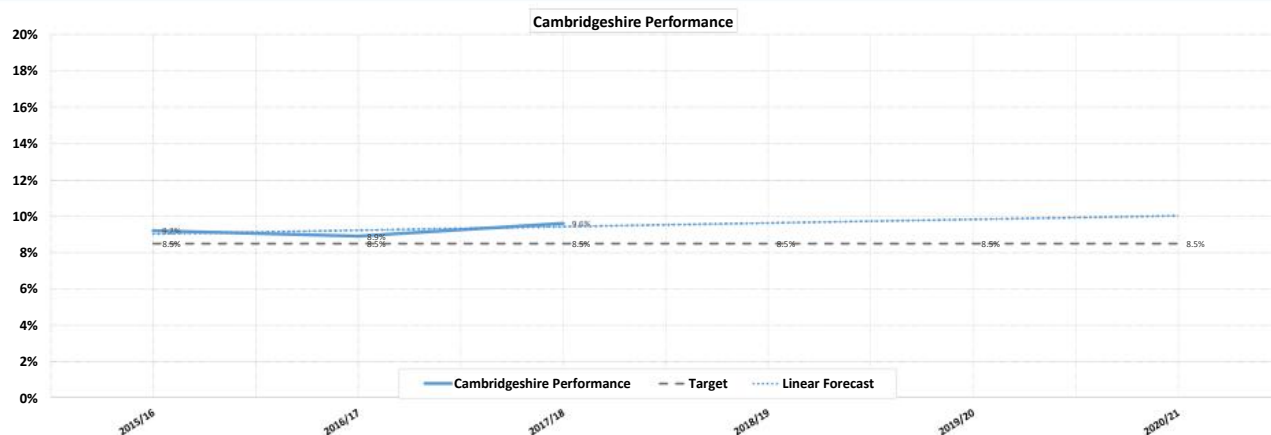
#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

#### Commentary

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

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

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

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

#### Indicator Description

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

Expressed as a percentage

Calculation:  
 $(X/Y) \times 100$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.

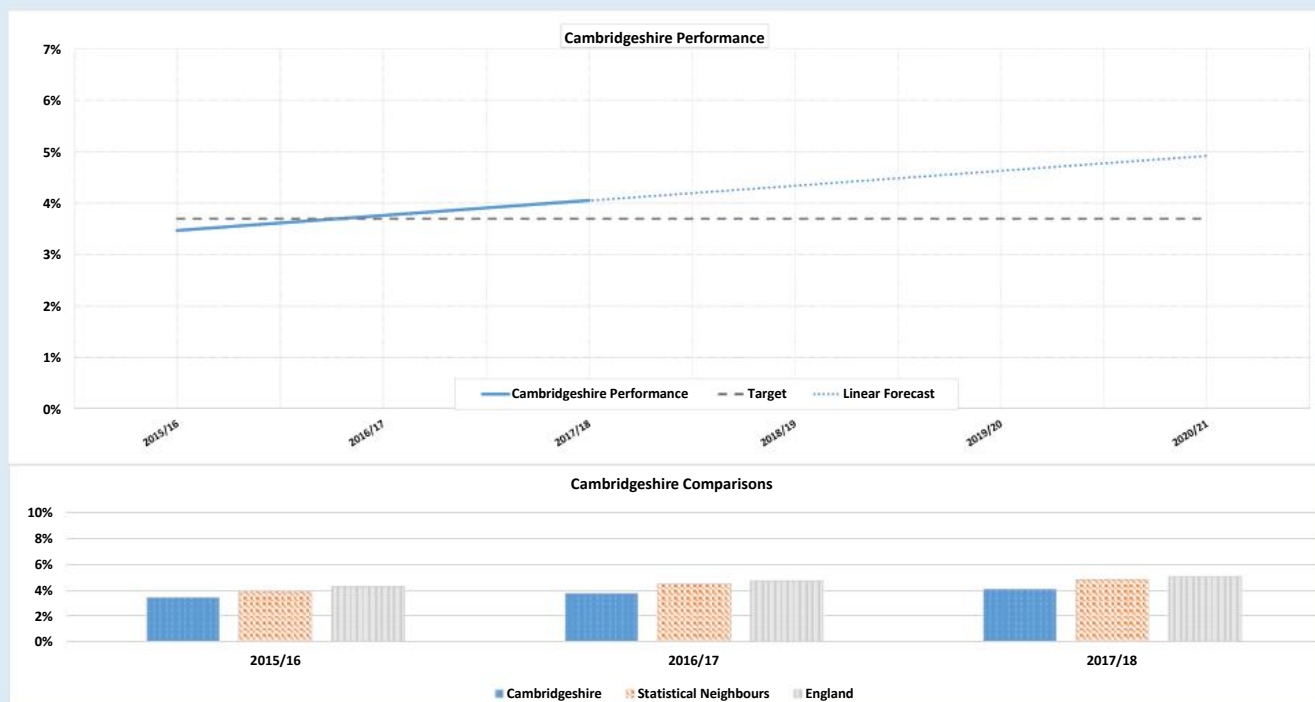
#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

#### Commentary

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

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

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



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

#### Indicator Description

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

Expressed as a percentage

Calculation:  
 $(X/Y) \times 100$

Where:

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

Y: The number of applications received

Source: Cambridgeshire County Council Business Intelligence: Education Team.

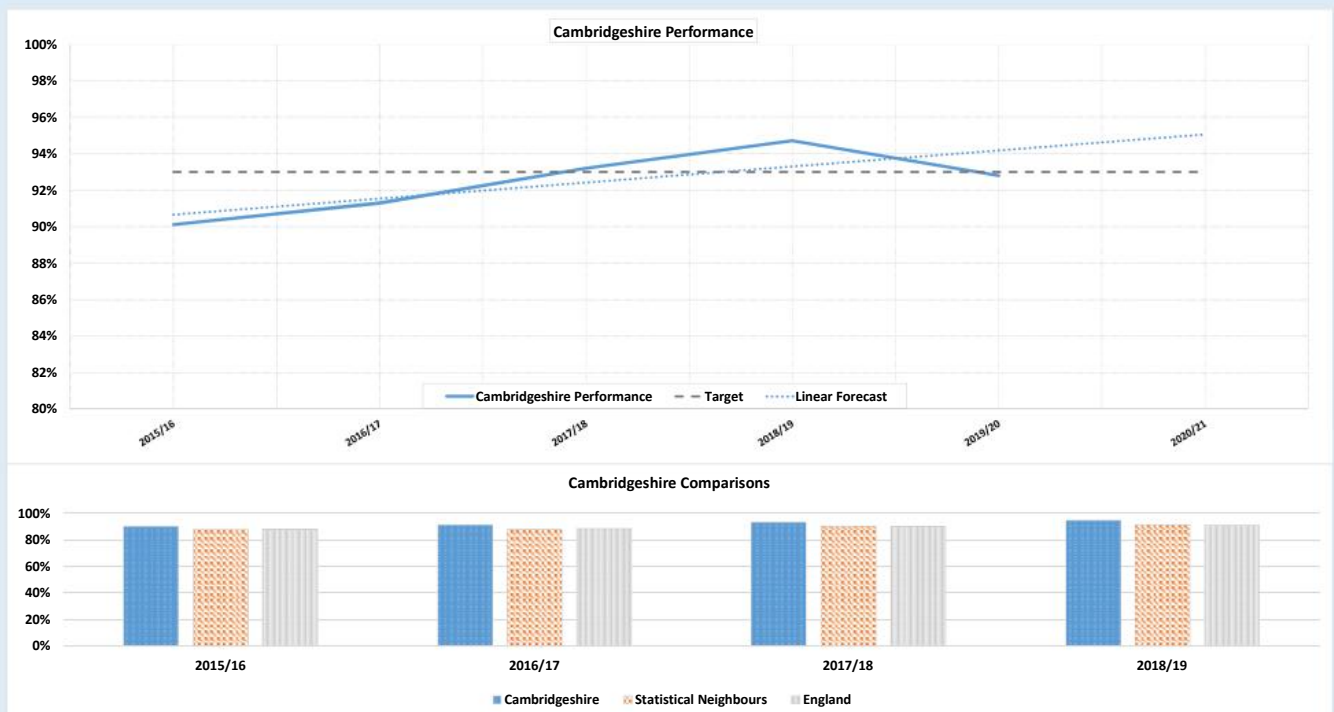
#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

#### Commentary

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

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

#### Indicator Description

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

Expressed as a percentage

Calculation:  
 $(X/Y) \times 100$

Where:

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

Y: The number of applications received

Source: Cambridgeshire County Council Business Intelligence: Education Team.

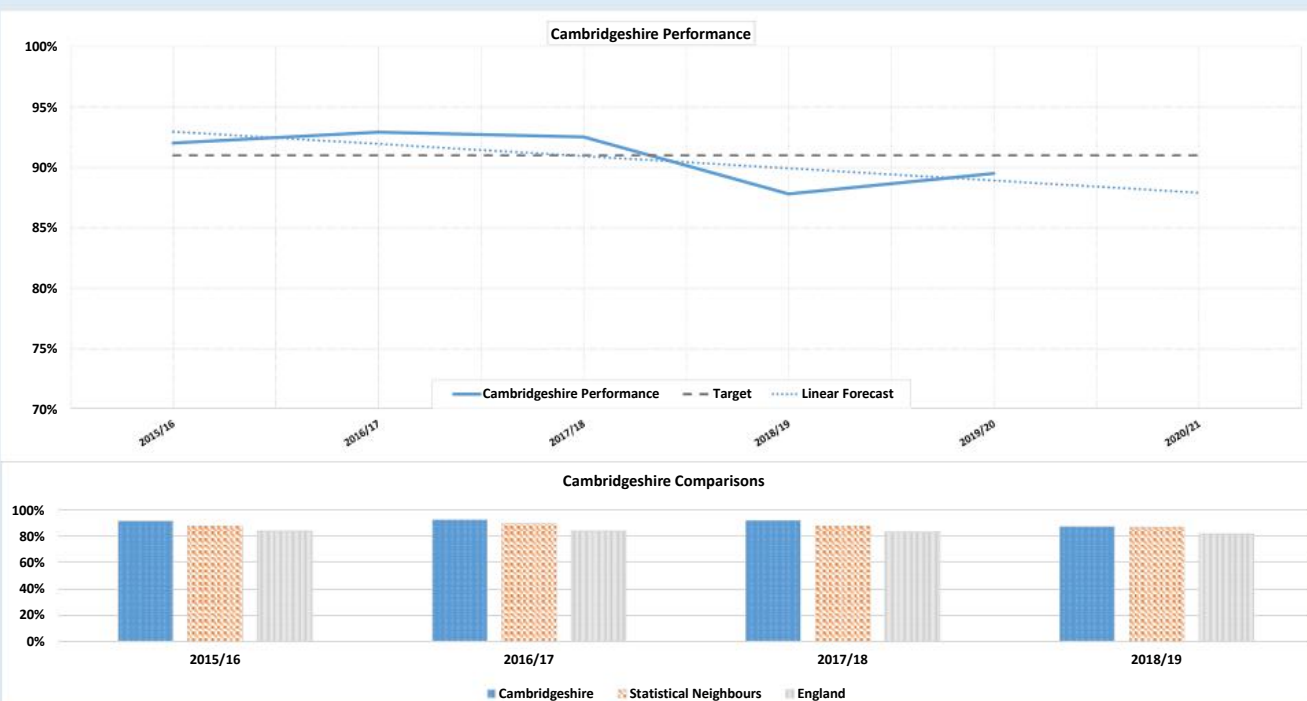
#### Useful Links

Local Authority Interactive Tool (LAIT):

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

LG Inform:

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



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

#### Commentary

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

# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 2 December 2019  
Updated 5 December 2019

**Agenda Item No: 10**

## **Notes**

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

\* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

Draft reports are due with the Democratic Services Officer by 10.00am seven clear working days before the meeting.

The agenda dispatch date is a minimum of five clear working days before the meeting.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>16/12/19</b> <i>(Monday meeting)</i>	Approval to Retender South Fenland Child and Family Centre Services	P Setterfield	2019/061	22/11/19	26/11/19
	Business Planning – Revenue and Capital	W Ogle-Welbourn C Malyon	Not applicable		
	Joint Vulnerable Adolescent Strategy	G Casazza	Not applicable		
	Quarterly Performance Report: December 2019	T Barden	Not applicable		
<b>21/01/20</b>	Schools Funding Formula Approval	J Lee	2020/004	09/01/20	13/01/20
	Overnight Short Breaks	M Alpar	2020/015		
	Housing Related Support Future Model: Update	S Ferguson	Not applicable		
	Service directors Report: Education and Schools i. Validated examination results ii. Post 16 Education	J Lewis	Not applicable		
	Transport to Area Special Schools – After School Clubs	H Belchamber	Not applicable		
	Local Safeguarding Children Board's Annual Report	J Proctor	Not applicable		
	Annual Corporate Parenting Report	S-J Smedmor	Not applicable		
<b>[18/02/20]</b> <i>Provisional Meeting</i>				06/02/20	10/02/20

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/03/20	Free School Proposals	H Belchamber	Not applicable	27/02/20	02/03/20
	Installation of Fire Sprinklers in School Building Projects	P Hill	2020/008		
	Placement sufficiency for Children in Care - Update Report	L Williams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Joint Best Start in Life Strategy: Update	W Ogle-Welbourn	Not applicable		
	Quarterly Performance Report: March 2020	T Barden	Not applicable		
[21/04/20] Provisional Meeting				07/04/19	09/04/19
26/05/20	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	Free School Proposals	H Belchamber	Not applicable		
	Cambridgeshire Music	S Rust	Not applicable		
[23/06/20] Provisional Meeting				06/02/20	10/02/20
07/07/20	Free School Proposals	H Belchamber	Not applicable	25/06/20	29/06/20

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[11/08/20] Provisional Meeting</i>				30/07/20	03/08/20
<b>15/09/20</b>	Free School Proposals	H Belchamber	Not applicable	03/09/20	07/09/20
<b>06/10/20</b>	Free School Proposals	H Belchamber	Not applicable	24/09/20	28/09/20
<b>10/11/20</b>	Free School Proposals	H Belchamber	Not applicable	29/10/20	02/11/20
<b>01/12/20</b>	Free School Proposals	H Belchamber	Not applicable	19/11/20	23/11/20
<b>19/01/21</b>	Free School Proposals	H Belchamber	Not applicable	07/01/21	11/01/21

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[16/02/21] Provisional Meeting</i>				04/02/20	08/02/21
<b>09/03/21</b>	Free School Proposals	H Belchamber	Not applicable	25/02/21	01/03/21
<i>[13/04/21] Provisional Meeting</i>				01/04/21	05/04/21





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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Cambridgeshire Culture Steering Group</b>  The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	1. Councillor N Kavanagh (Lab) 2. Councillor L Joseph (Con) 3. Councillor P Downes (LD)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Cambridgeshire School Improvement Board</b>  To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Communities and Partnership Committee Poverty Working Group</b>  Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly for four months (Oct 2018)	1	1. Councillor S Hoy (Con)	Sarah Ferguson Assistant Director: Housing, Communities and Youth  01223 729099  <a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a>
<b>Corporate Parenting Sub-Committee</b>  The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman (Con) 2. Councillor A Hay: Vice Chairman (Con)	Richenda Greenhill Democratic Services Officer  01223 699171  <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a>
<b>Educational Achievement Board</b>  For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Fostering Panel</b>  Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona van den Hout Interim Head of Service Looked After children  01223 518739  <a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a>
<b>Joint Consultative Committee (Teachers)</b>  The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy  <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Outcome Focused Reviews</b>	As required	4	1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT	Owen Garling Transformation Manager  01223 699235 <a href="mailto:Owen.Garling@cambridgeshire.gov.uk">Owen.Garling@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Standing Advisory Council for Religious Education (SACRE)</b>  To advise on matters relating to collective worship in community schools and on religious education.  In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Councillor A Taylor (LD)	Amanda Fitton SACRE Adviser  <a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a>
<b>Virtual School Management Board</b>  The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>  Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)  01223 699883 <a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a>

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

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Cambridgeshire Schools Forum</b>  The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Other Public Body Representative	Nick Mills Democratic Services Officer Trainee  01223 699763  <a href="mailto:Nicholas.mills@cambridgeshire.gov.uk">Nicholas.mills@cambridgeshire.gov.uk</a>
<b>Centre 33</b>  Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	Melanie Monaghan Chief Executive  <a href="mailto:help@centre33.org.uk">help@centre33.org.uk</a>
<b>College of West Anglia Governing Body</b>  One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.  The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Other Public Body Representative	Rochelle Woodcock Clerk to the Corporation College of West Anglia  <a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b>  The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>	4	2	1.Councillor S Bywater (Con) 2.Councillor S Hoy (Con)	Other Public Body Representative	Cinar Altun <a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a>
<b>F40 Group</b>  F40 ( <a href="http://www.f40.org.uk">http://www.f40.org.uk</a> ) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor P Downes (LD).  Substitute: Cllr S Hoy (Con)	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

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



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

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

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

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

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

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

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

Areas for consideration:

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