

ADULTS COMMITTEE



Date: Tuesday, 01 December 2015

Democratic and Members' Services

Quentin Baker

LGSS Director: Law, Property and Governance

14:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

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The Adults Committee comprises the following members:

Councillor Michael Tew (Chairman) Councillor Anna Bailey (Vice-Chairwoman) Councillor Chris Boden Councillor Sandra Crawford Councillor Derek Giles Councillor Lynda Harford Councillor Samantha Hoy Councillor Gail Kenney Councillor Richard Mandley Councillor Lucy Nethsingha Councillor Paul Sales Councillor Graham Wilson and Councillor Fred Yeulett

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

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ADULTS COMMITTEE: MINUTES

Date: Tuesday 3rd November 2015

Time: 2.00p.m. to 16.55 p.m.

Present: Councillors P Ashcroft, C Boden, S Crawford, D Giles, S Hoy, M Loynes (substituting for Councillor Kenney), L Nethsingha, T Orgee (substituting for Councillor Bailey), K Reynolds, P Sales, M Tew (Chairman), G Wilson and F Yeulett.

Apologies: A Bailey (Vice-Chairwoman) and G Kenney.

In order that the meeting be facilitated effectively the Chairman, with the agreement of the Committee, invited Councillor Orgee to sit beside him to identify Members who wished to speak.

119. DECLARATIONS OF INTEREST

Councillors Orgee and Loynes both declared a non-statutory disclosable interest under the Code of Conduct in Minute No.121 "Progress Report on the Prospective Purchase of Southwell Court Care Home" as they were both Members of South Cambridgeshire District Council.

120. MINUTES – 1ST SEPTEMBER 2015 AND ACTION LOG.

The minutes of the meeting held on 1st September 2015 were agreed as a correct record and signed by the Chairman. In considering the Minutes, officers were asked to ensure that the delayed transfers of care (DTOC) dashboard was made available to Members. **ACTION**

The Action Log was noted and the following oral update provided to the Committee:

- Item 93: The final report would be circulated following the Committee meeting.
- Item 110: A briefing note was circulated to Members on 3rd November.
- Item 111: Officers confirmed that this was being worked on as a priority.

121. PETITIONS

No petitions were received.

122. HOMELESSNESS SERVICE CONTRACT AWARD: EXEMPTION REQUEST AS LESS THAN THREE BIDDERS.

Members received a report requesting a procurement exemption and permission to award the Cambridge City Homelessness Support contract to Riverside ECHG (previously known as English Churches Housing Group). A full procurement exercise had been undertaken but there had been fewer than three bidders for the contract. It was noted that procurement regulations stated that an exemption was required to remove the need for further tendering.

During discussion of the report Members:

- noted how the tendering process had worked and expressed dissatisfaction that only one tender had come forward because there was a substantial capital barrier to more bidders entering the tender process. Members questioned whether the contract could be disaggregated to encourage more bidders and thereby achieve greater competition and value. Officers agreed to review the contract but past experience had shown that accommodation and the delivery of the service were firmly locked together.
- questioned whether in four or six years' time the Council would be in the same position and whether inflation was fixed or related to the usage of the premises. Officers advised that it was a full cost recovery contract which meant that the Council paid £200k over the course of the contract and if the costs exceeded that, the provider would have to bear them. Officer acknowledged that it was important for the market to be given sufficient time to be aware of a contract that was coming up for tender.
- highlighted the vital services that were provided by the contract to some of the most vulnerable individuals who lived on the streets and were in urgent need.
- noted paragraph 1.8 of the report detailing that the bid from Riverside ECHG had been robustly evaluated by a tender panel, moderated by a manager from the Procurement Team and found to be satisfactory in all areas.
- questioned whether the tendering of the contract was exempt from European Union (EU) procurement requirements. Officers confirmed that discussions had taken place with the Procurement Team and confirmation received that the tendering of the contract was exempt from the EU procurement requirements. It was agreed to provide a briefing as to the reasons why following the meeting. **ACTION**

It was resolved:

To agree to an exemption from a further procurement exercise so that the contract could be awarded to the successful bidder Riverside ECHG.

121. PROGRESS REPORT ON THE PROSPECTIVE PURCHASE OF SOUTHWELL COURT RESIDENTIAL HOME

The Committee received an update regarding the negotiations to acquire Southwell Court Residential Care Home following the closure by Metropolitan Housing. Land searches had revealed that South Cambridgeshire District Council (SCDC) had a covenant in place which restricted the future use of the land to older people's care provision.

A specialist care home consultancy, Cordis Bright had been instructed to consider the commercial viability of running the care home in its present or in an altered form. Following discussion with Cordis Bright, the most practical option for the site was for SCDC to facilitate the development of an extra care sheltered housing scheme designed to meet the needs of older people that incorporated specialist support for people with dementia.

During discussion Members:

- questioned how the viability of the home was determined and whether it was assessed on a profit or not-for-profit basis. It was highlighted that there were care homes with few beds that were commercially viable. Officers explained that there were specific constraints with regard to the building that required additional staffing. The bedroom and facilities available were such that it would prove difficult to attract the necessary self-funding residents to make the home a commercially viable option.
- expressed disappointment that the building was not suitable but were pleased that there was another solution.
- questioned where it left the Council in terms of providing care facilities, which had been an issue discussed at previous meetings. Officers confirmed that a progress report would be brought to Committee at the earliest opportunity. **ACTION** Officers pointed out that the overall strategic direction remained the same and the work Cordis Bright had undertaken would be equally applicable to the development of plans to build a care home.
- noted that a care home built twenty years ago was now deemed to be obsolete and commercially unviable. They highlighted the need to be careful the Council did not build a care home that would become obsolete in a similar time scale.
- questioned whether there would be additional revenue requirements of the Council from such a scheme. Officers advised that the provision of domiciliary care was a statutory requirement and the individuals who would live at the scheme would otherwise need to receive domiciliary care services or be placed in a care home.

It was resolved to:

- a) Agree not to purchase or lease Southwell Court Care Home

- b) Agree to the County Council working with South Cambridgeshire District Council to secure the development of an extra care sheltered scheme on the site.

123. ADULTS AUTISM STRATEGY

The Adults Autism Strategy was presented to the Committee. Cambridgeshire's strategy for improving the lives of people with autism had traditionally formed part of the Learning Disability Commissioning Strategy. However, as autism affected a range of people with different needs, work had been completed to create a single strategy that addressed the circumstances of people with autism as a distinct group in line with national guidance.

The strategy had been produced in partnership with autism sufferers, their families and carers. The Committee's attention was drawn to the link with Tier 1 of the Transforming Lives model and it was explained that in the long term it should save the Council money by focussing on prevention, thus avoiding the need for more intensive social care intervention at a later date.

During discussion of the report Members:

- noted that the strategy focussed on people with higher functioning autism and questioned how the strategy helped people at the other end of the spectrum with additional needs. Officers acknowledged that the strategy did not focus on those with autism and additional needs but explained that the strategy needed to be viewed alongside the LDP strategy which would cover those people with autism and learning disabilities whose needs were often more complex.
- noted the estimate of the number of individuals on the autistic spectrum and the number that were diagnosed. It was also noted that the vast majority of people were undiagnosed. Officers informed Members that the Cambridge Lifespan Asperger Syndrome Service (CLASS) clinic at Fulbourn Hospital was managed by the Cambridgeshire and Peterborough Foundation Trust (CPFT). It was acknowledged that diagnosis was an issue because individuals were not necessarily aware that they were on the autistic spectrum and may not seek or receive help and support. It was noted that it was important to have a good link from the diagnostic pathway to the social care pathway that would provide access to information, advice and support within the Transforming Lives model.
- expressed concern regarding the diagnosis of autism and questioned whether there was a strong financial case for putting pressure on the Clinical Commissioning Group (CCG) to enable people to access the diagnostic service. Officers acknowledged that speedy diagnosis was helpful and confirmed that pressure was being applied to the CCG and CPFT to ensure that services were receiving the correct level of funding. Members were informed that a formal diagnosis of autism was not required in order to receive a statutory assessment or services from the Council.
- questioned how much had been achieved by the Council with regard to employing people on the autistic spectrum. Officers advised that a lot of work had been

undertaken with regard to supporting people into employment and there were two support managers who advised individuals on employment issues based with the National Autistic Society. Officers acknowledged that the Council needed to be more open to employing people on the autistic spectrum, which also applied to all employers.

- requested statistics that showed how long it took from the point of referral to diagnosis. **ACTION**
- questioned whether there were other routes available to individuals to receive a diagnosis for example through Psychologists particularly given pressures facing CPFT. Officers explained that the cohort that would follow the CPFT pathway were people with higher functioning autism. It was noted that people with autism and learning disabilities would be dealt with through the Learning Disability Partnership (LDP) which includes psychiatrists, psychologists, Learning Disability specialist nurses, and speech and language therapists.
- highlighted the higher prevalence of autism in Fenland and questioned how the strategy would help those in this area. Officers explained that the staff in the National Autistic Society covered the whole county and the strategy was designed to ensure individuals' needs were responded to across the county. Officers agreed to present a report that detailed the progress of the strategy, focussing on high areas of need, at a future Committee. – **ACTION**
- questioned whether the strategy was cost neutral. It was noted that the money had already been budgeted for and there might be some savings through preventative work.

It was resolved:

To approve the Cambridgeshire Adult Autism Strategy.

124. FINANCE AND PERFORMANCE REPORT SEPTEMBER 2015

The Committee received the September Finance and Performance report. Officers drew the attention of the Committee to the current position of the Children, Families and Adults (CFA) service as a whole and highlighted that the Committee would continue to see reductions in the overspend in future reports. The main budgetary pressures were seen in Looked after Children and Home to School Transport. It was recognised that the Learning Disability Partnership (LDP) Team was currently overspent and this pressure was reflected in the Business Planning proposals. Officers highlighted the recent good performance regarding delayed transfers of care from Addenbrooke's Hospital but remained cautious as winter was approaching which would place strain upon the service.

During discussion Members:

- requested that when virements were made the date should be shown on the report. They also questioned what happened to the assumed income when virements were

made. Officers explained that it had a neutral effect on the CFA forecast. Members were reminded that General Purposes Committee approved all virements.

- requested greater clarity regarding the reserves shown in Appendix 5 of the report. It was noted that a directorate had previously been able to hold uncommitted reserves but the General Purposes Committee had recently agreed that a directorate could only hold committed reserves. Officers assured Members that there were no unfunded commitments that had to be covered.
- noted the improvement in delayed transfers of care but highlighted that the numbers remained above the national targets. It was questioned how the issues with domiciliary care were being tackled. Officers advised that there was no quick solution, an improvement plan was in place and a post was being funded to implement the plan. It was noted that domiciliary care providers were struggling to recruit staff and that attention had to be paid to ensure quality as well as the quantity was available.
- questioned whether there was scope to further reduce out of county placements within Learning Disability Services. Officers explained that analysis undertaken several years ago showed that many service users were placed only 10 or 15 miles outside of the county and this was often close to where they had previously lived within the county. In responding to the Winterbourne View scandal, the LDP had focused on people in out of county inpatient settings and had successfully brought people back into services within the county, reducing these types of placements from 16 to 5. It was confirmed that there was capacity to support more people to return to the county but it took time to plan the appropriate services for individuals to return.
- highlighted appendix 2 of the report and the decision of the Government to delay the implementation of part of the Care Act 2014 relating to Care Accounts requiring assessments of people funding their own care. This had resulted in an underspend on the money allocated to the Council for implementing the Care Act of £1.6m. It was acknowledged that there was uncertainty about how this allocation would be dealt with by government in 2016/17 and so careful consideration would need to be given to any proposed commitments against this money in the next financial year.
- drew attention to the performance indicators detailed on paragraph 1.2 of the report and sought assurance from officers that areas that were underspending were not achieving a red performance indicator. Officers informed Members that a decision had not been taken to sacrifice performance in order that savings could be delivered.

It was resolved:

to review and comment on the report.

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

The Executive Director: Children, Families and Adults presented the Committee with the overview of the draft revenue business planning proposals for Children, Families and Adults (CFA) Services that were within the remit of the Adults Committee.

Officers highlighted that this was the fourth Adult Social Care budget the Executive Director had presented and austerity had been the theme of all of them. He explained that savings had been made through efficiencies but there continued to be a significant financial challenge ahead. Demographic changes in Cambridgeshire were seen as the most critical challenge to be met. The overall population of the county was forecast to increase as were the numbers of older people particularly those people living longer with serious medical conditions. Inflation was also identified as an issue; the market was under pressure and demand was in excess of supply and therefore the cost of services was increasing. The Living Wage was identified as an additional pressure facing the Council.

Members were informed that the Transforming Lives model would require different working practices and a focus on preventative measures. There was a need for an overall strategy for the next 5 years. Attention was drawn to the strategy attached at appendix A of the report.

The Executive Director was clear that there would be cuts and individuals experiences of the cuts would vary because of their individual needs. The services that some people received would be reduced and some individuals that could have expected to receive services might no longer. There was a need to balance the risk to individual service users against the risk to the Council of spending beyond its means. The plans represented a significant increase in the level of risk in terms of the Council's duty to care for those who were in need.

The Chairman invited Beth McCabe from the Cambridgeshire Alliance for Independent Living to address the Committee. She expressed her disappointment with regard to the consultation process undertaken. The Learning Disability Partnership Board was asked for its views on the draft strategy two weeks before the closing of the consultation but there was no easy read version of the strategy available. This was a missed opportunity as evidence showed that when people were involved the outcomes were generally better. She reported that the pressures the Council was under were appreciated but this happened every year.

The Executive Director apologised for the oversight and confirmed that there was now an easy read version of the strategy. He emphasised that the budget planning process was on going and there would be many opportunities for service user involvement. He reported that he was committed to working with the Cambridgeshire Alliance.

In response to Members questions Ms McCabe:

- confirmed that she could not comment on where an additional £7m of revenue

funding generated by Council Tax being increased by 5% should be spent. She highlighted the increased statutory duties under the Care Act 2014 and questioned whether they could be met given the level of funding available.

- highlighted the importance of involving carers at Partnership Boards and focus groups.

During discussion of the report Members:

- expressed disappointment that the Council was in a position where drastic reductions in spending had to be made, but thanked the report authors for a clear and concise report. Concerns were raised regarding prevention as a means by which risk could be managed and therefore demand for services. Prevention was a key focus for the Health Committee but the budget had been reduced by £1.6m and would continue to shrink. Grave doubts were expressed whether services could be maintained and statutory duties discharged. Officers confirmed that the Public Health Team were part of the prevention strategy. However, in this case prevention was being viewed in terms of the individual and how on an individual basis it could prevent escalation of need. Officers were clear that prevention was not being offered as a panacea. Members were advised that the Council would be very close to only meeting its statutory duties and therefore the risks of judicial review would increase.
- expressed the view that it was unreasonable for the Government to reduce the Revenue Support Grant to nil but then not allow the Council to raise revenue through taxation. It was therefore hoped that strong representation was being made to Government Ministers. Concern was raised that the risk to vulnerable people would be increased and the budget would not be met. Officers confirmed that any increase in Council Tax would be considered by General Purposes Committee and would need to then be approved by Full Council. It was noted that it would be very difficult for the Council to mount a legal challenge regarding the level of funding received from the Government. It would need an exceptionally strong evidence base on which to mount any challenge.
- questioned where the priority areas for spending would be for the revenue generated if a 5% increase in Council Tax was implemented. Officers advised that the areas that were affected the most by the proposed cuts would be prioritised and flexibility would be created at an individual level to mitigate the impacts of the budget constraints. Officers drew attention to the relatively static numbers of Service Users in the Learning Disability Partnership and the Physical Disabilities Team where less would be spent on individuals care services, which would increase the risk to them and the impact on their families as half of the individuals supported lived with their families.
- raised concern that Adult Social Care was rather abstract in being able to describe how budgetary pressures would affect individuals compared to the Highways and Community Infrastructure Committee where street lights and potholes were tangible things to people in the community. It was therefore important to emphasise the impact to individuals. Officers acknowledged the challenge of making the impact clear especially as they operate in a highly prescribed statutory framework.

- noted that there was still uncertainty regarding the Council's finances as the Autumn Statement had not yet been delivered and there was a risk that the situation could become much worse as a result.
- questioned how realistic it was for long term savings to be achieved from preventative strategies. Officers confirmed that there were risks associated to assuming that savings could be generated by preventative measures and as a result savings had not been forecast. Preventative measures were less well developed in Adult Services when compared to Older People's Services and work with children's colleagues is being progressed to reduce the level of dependency of young people as they move into adulthood.
- questioned why pension contributions were forecast to increase by 5.5% in 2016-17 and then decrease by 0.5% in 2017-18. Officers advised that there was an ongoing review of pension contributions and officers would provide a briefing as to the reasons why the figure fluctuated. **ACTION.**
- noted the assumption that the cost of the Living Wage would be met by the Government or in 2016/17 from the Council's central funding resources and that the savings detailed in the report were not predicated on the Living Wage.
- noted that the situation regarding the availability of domiciliary care providers was likely to become more difficult.
- expressed the view that communities should take a more active role and be more responsible for their residents. Officers agreed that there was a need for staff to understand better what was available in local communities in terms of support however, it was important not to assume that communities would provide what was provided by the Council.
- confirmed with officers that the overall spend on home care support was being reduced and more work was to be undertaken with individuals to ensure they remained in the community for longer with support.
- noted that shared accommodation would be provided for people with a physical or learning disability and those individuals would only live on their own if there was a very good case.
- noted that there was a reduced budget for community equipment and as a result the range of available equipment would be reduced.
- acknowledged that fines for delayed transfers of care were not currently being levied by hospitals but that there was a risk that they may start again if delays increased significantly.
- questioned what the average client contribution for services received would increase by. Officers explained that contributions would not increase as it was a means tested assessment. However, work was being undertaken to ensure that

the Contributions Policy was being administered effectively and that contributions were being collected efficiently.

- highlighted the example of a client currently receiving care services via another Council. She had received 24 hour live in care but due to budget pressures it had been withdrawn. As a result, she was required to wear incontinence pads during the night. If Council Tax was increased above 2% it would prevent such situations.
- highlighted the fact that the rural isolation box within the Community Impact Assessment for older people had not been ticked. Officers agreed to correct the assessment. **ACTION.**
- raised concern regarding access to Mental Health services as people in serious crisis were struggling to access support. Officers explained that there was a link between health and social care regarding mental health and that it could be hard to distinguish between them.
- drew attention to the Ferry Project in Wisbech which was an area that experienced high levels of deprivation and questioned what level of cross directorate working was taking place as the building was leased from the Council and could provide additional revenue. Officers suggested that Councillor Hoy contact the Executive Director for it to be investigated further. **ACTION**
- noted that the Drugs and Alcohol Team was a small part of the overall budget and was primarily funded through the Public Health Grant but it played a vital role in mitigating impact on other areas of the service.
- noted the proposed reductions in staffing and recognised that cutting back office staff had risks associated to it even though the redundancy costs would be met centrally.

The Chairman proposed, with the unanimous agreement of the Committee to delete “and endorsed them” in recommendation b) and replace with “and pass on comments and concerns”. It was also agreed unanimously to delete “and endorsed the recommendations” in recommendation c) and to delete recommendation d) completely.

Councillor Wilson proposed an amendment, seconded by Councillor Nethsingha, to add a further recommendation requesting that the General Purposes Committee consider the benefits and impacts of increasing Council Tax from 2% to 5% per annum for the period 2016/17 to 2020/21.

During discussion of the proposed amendments some Members:

- acknowledged that there were many variables that were yet unknown and the General Purposes Committee would have opportunity to discuss the matter when it was brought before them.
- expressed concern that the work of the Committee was in danger of being politicised and that the Committee was not the right forum for such a discussion.

- urged the Committee to support the proposed amendment as the impact of the proposed budget on individuals was severe. It was emphasised that the General Purposes Committee was only being asked to consider the proposal.
- expressed concern that the proposed amendment was an arbitrary figure of 5%. In response Councillor Wilson agreed that 5% was an arbitrary figure but it was the figure that was being consulted publicly on.

On being put to the vote the amendment was carried.

It was resolved that:

- a) the Committee note the overview and the context provided for the 2016/17 to 2020/21 Business Plan revenue proposals for the CFA Service.
- b) the Committee comment on the draft revenue savings proposals that were within the remit of the Adults Committee for 2016/17 to 2020/21, and pass on comments and concerns to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) the Committee consider the proposed approach to demography and inflation for those services that were within the remit of Adults Committee for 2016/17.
- d) the General Purposes Committee consider the benefits and impacts of increasing Council Tax from 2% to 5% per annum for the period 2016/17 to 2020/2021.

126. COMMITTEE AGENDA PLAN, APPOINTMENTS TO OUTSIDE BODIES AND COMMITTEE TRAINING PLAN

The agenda plan for the Committee was presented to Members together with the training plan. Members were informed that officers were arranging some training dates and that Democratic Services would circulate the dates to Members when they became known. **ACTION**

The Committee was also asked to appoint a Member to the Physical Disability and Sensory Impairment Partnership Board.

It was resolved to:

- a) Note the agenda plan and the oral update provided at the Committee.
- b) Appoint Councillor Hoy to the Physical Disability and Sensory Impairment Partnership Board.
- c) Note the position with regard to the development of the Committee's training plan.

Chairman

Adults Committee

Minutes-Action Log

Introduction:

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

This is the updated action log as at 26th October 2015

Minutes of 6th January 2015

Minute No.	Report Title	Action to be taken by	Action	Comments	Completed
93.	Cambridgeshire Care Card Scheme	C Bruin	Circulation of the final report was requested by Members following its approval by the Health Innovation and Education Cluster	Update: final report will be circulated following the 3 rd November Committee	ongoing

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

Minutes of 7th July 2015

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

Minutes of 1st September 2015

110.	CONTRACT EXEMPTION REPORT FOR THE PROVISION OF ADVOCACY SERVICES AND SERVICES THAT PROMOTE INDEPENDENCE AND WELLBEING FOR OLDER PEOPLE.	K Dodd	Members requested a briefing note be issued to Members regarding the performance data of the Age UK contract.	Briefing note circulated to Members 03.11.2015	Completed
111.	THE CAMBRIDGESHIRE AND PETERBOROUGH NHS FOUNDATION TRUST 2014/15 ANNUAL REPORT ON THE DELIVERY OF THE COUNCIL'S DELEGATED DUTIES FOR OLDER PEOPLE OVER 18 YEARS WITH MENTAL HEALTH NEEDS	K Dodd	Raised an issue that constituents with mental health issues contacted Councillors and it was not always clear how to respond in those circumstances. Officers confirmed that they would be able to provide a briefing on how to manage such situations	<i>Update being sought from Members on whether it is when constituents have approached a Member with a concern about services or a general enquiry about how they (the constituents) can get help and who they can approach.</i>	Ongoing.

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

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

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

Minutes of 3rd November 2015

120.	Minutes and Actions Log	C Black	In considering the Minutes, officers were asked to ensure that the delayed transfers of care (DTOC) dashboard was made available to Members.		
122.	Homelessness Service Contract Award: Exemption Request as Less Than Three Bidders.	D Frampton	Members questioned whether the tendering of the contract was exempt from European Union (EU) procurement requirements. It was agreed to provide a briefing as to the reasons why following the meeting.		
121.	Progress Report on The Prospective Purchase of Southwell Court Residential Care Home.	A Loades	Officers confirmed that a progress report on the Council providing a care facility would be brought to Committee at the earliest opportunity.		

123.	Adults Autism Strategy.	L McMannus	Officers agreed to provide information on how long it took from the point of referral to diagnosis of Autism.	CPFT who operate the clinic confirmed that the average waiting time was 12 weeks.	Completed
123.	Adults Autism Strategy.	L McMannus	Officers agreed to provide a progress report on the strategy to a future Committee.		
125.	Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21	T Kelly	Members questioned why pension contributions were forecast to increase by 5.5% in 2016-17 and then decrease by 0.5% in 2017-18. Officers advised that there was an ongoing review of pension contributions and officers would provide a briefing as to the reasons why the figure fluctuated.		

125.	Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21	C Black	Members highlighted the fact that the rural isolation box within the Community Impact Assessment for older people had not been ticked. Officers agreed to correct the assessment.		
125.	Adults Committee Review of Draft Revenue Business Planning Proposals for Older People, Mental Health and Adult Social Care 2016/17 to 2020/21	A Loades	Officers suggested that Councillor Hoy contact the Executive Director for the Ferry Project building arrangements to be investigated further.		
126.	Adults Committee Agenda Plan, Appointments to Outside Bodies and Committee Training Plan	D Snowdon	Democratic Services to circulate dates of training to Members as and when they became known.		

DITCHBURN PLACE – SIX MONTHS CONTRACT EXEMPTION

To: Adults Committee

Meeting Date: 1 December 2015

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

Electoral division(s): All

Forward Plan ref: 2015/063 **Key decision:** No

Purpose: To outline the case for the approval of a contract exemption for the provision of care and support in an extra care housing scheme (Ditchburn Place) and for permission to negotiate with Cambridge City Council to provide services in co-operation.

Recommendation:

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

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1.0 BACKGROUND

- 1.1 Ditchburn Place is located just off Mill Road in Cambridge. The extra care scheme for older people consists of 36 extra care flats and there are an additional 15 sheltered housing flats within the same complex. People living in the extra care scheme benefit from a range of services including the on-site care and support team which is available 24 hours per day, 7 days per week. People can live independently and securely with the reassurance that help is at hand if they need.
- 1.2 Extra care housing is defined as specialist accommodation designed to maximise the independence of older people by providing a safe, secure and stimulating environment. People living in extra care have legal rights to occupy that are underpinned by housing law. This means there is a clear distinction between extra care housing and residential care. Living in an extra care environment enables people to retain the independence of having their own home and at the same time benefit from the availability of around the clock social care and housing support. Extra care housing is a cost effective alternative and produces better outcomes than residential care.
- 1.3 The current Care and Support contract for the extra care scheme is delivered by Cambridge City Council and expires on 24 January 2016. The annual value of the contract is £554,605. Based on service users currently living at Ditchburn Place this expenditure would be off-set by their contributions towards the cost of their care by £101,140.
- 1.4 Transfer of Undertakings (Protection of Employment) Regulations (TUPE) will apply if the service is transferred to another provider. However, the terms and conditions of the staff mean that other providers in the independent sector will not in effect bid for the contract as the potential liability for staff redundancy costs and pension contributions make it uneconomic.
- 1.5 The service was last put out to tender in 2010. No successful bids were received apart from the current provider. After lengthy negotiations, the contract was re-awarded to Cambridge City Council.
- 1.6 Since the award of the contract, the City Council has worked with the County Council to make the service more economic. This includes contributing towards the cost of the two night staff at the scheme.
- 1.7 An unannounced CQC inspection carried out in May 2015 rated the service as 'good' across all domains.
- 1.8 The financial assumption is that this contract must be delivered within the agreed budget and the value of this contract is that it is lower cost than more expensive residential and nursing provision.

2.0 OPTIONS FOR THE CONTRACT

- 2.1 In order to achieve best value a number of procurement options have been considered These include:
 - Re-tendering the service

- A spot purchasing arrangement for care
 - Changing the service specification to reduce the likely impact of TUPE requirements
 - Maximising the value of the contract with Cambridge City Council.
- 2.2 In considering these options, of paramount importance is the County Council's duty of care to the service users living within the scheme. Additionally, in considering each of the options, account has been taken of the risks that each one presents. These are set out below.

2.2.1 **Option One - Re-tendering the Service**

- Procurement advice suggests that there will be little or no interest from the independent sector due to the potential TUPE liabilities.
- In order for a new provider to deliver the service, the County Council would in effect have to underwrite any additional costs that the provider would incur. This would mean that the County Council would be transferring a risk from the current employer to itself.
- The tendering process is lengthy and inevitably incurs a cost for the County Council and would not be likely to achieve a positive result.
- The landlord may object to a domiciliary care provider operating in their building and in effect 'taking over the service'.

2.2.2. **Option Two - Spot Purchasing Domiciliary Care**

- Without a block contract it is unlikely that domiciliary care providers will have sufficient flexibility in their capacity to meet all requirements. There may also be issues of inconsistency in the delivery of care.
- A number of service users require night cover and to provide this using spot purchasing may be difficult to achieve. It is also likely to be expensive.
- Service gaps could cause reputational damage to the County Council.

2.2.3. **Option Three - Changing the Service Specification**

- Given the nature of the service it may be difficult to change the service specification significantly enough to argue that there was a "technical" reason for the change and therefore TUPE would not apply.
- This approach may be considered unethical and risk reputational damage to the County Council.

2.2.4. **Option Four - Maximising the value of the contract with Cambridge City Council**

Whilst the City Council contributes towards the cost of the night cover, the current block contract arrangement is less flexible than contracts which exist in similar schemes. In order to ensure that the County Council is maximising the value of this service, it is proposed that the new contract would include a provision that hours not fully utilised within the scheme be utilised as domiciliary care to people living near Ditchburn Place. In addition it is proposed that the County Council works in partnership with Cambridge City Council to incorporate additional reablement flats into the new contract as this will be more cost effective.

The main risk is that the service could be more costly than comparable services in the independent sector.

3.0 ADVICE FROM LGSS

- 3.1 Discussions have taken place with LGSS Legal and Procurement about how we can comply with our obligations. They have advised that “Co-operation with other public authorities” is an option.
- 3.2 The rule allows *“contracts which establish co-operation between public entities with the aim of ensuring that a public task is carried out fall outside the public procurement rules insofar as such contracts are concluded exclusively by public entities and implementation of that co-operation is governed solely by considerations and requirements relating to the pursuit of objectives in the public interest”*.
- 3.3 There are criteria that have to be met to comply with the rule. Our advice is that these criteria could be met within the current arrangements and the approach should therefore be explored further with the City Council. The creation and detail of any arrangement will take further time and be dependent on observing both the County and City Council’s finance and procurement rules.

4.0 RECOMMENDED OPTION

- 4.1 Having weighed up all of the risks and potential benefits, officers have concluded that the most effective way to proceed is to maximise the value of the existing contract through negotiation with Cambridge City Council, the existing provider. By incorporating other elements such as reablement flats into the contract this will provide better value for money for the County Council.
- 4.2 As indicated previously, the City Council have contributed to the running costs of the service. They have also indicated a willingness to work flexibly to maximise the benefits of the contract and to support the County Council in its objectives of maintaining independence and reducing demand for institutional care.
- 4.3 A recent example of effective partnership working at Ditchburn Place includes the development of five reablement flats to support hospital discharge. The flats were initially financed through a central government grant. However they have been so successful that they are being retained in place of a more costly nursing home option. A proposal for further reducing the revenue implications involves the County Council relinquishing an interest in a redundant day service space for conversion into two rent free reablement flats.
- 4.4 The County Council’s legal advice has confirmed that co-operation between two public bodies of the type set out is an acceptable alternative to an open procurement exercise in these circumstances.
- 4.5 The exemption is being sought to avoid the danger of being without a contract and it is the maximum time envisaged to conclude the cooperation agreement.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

5.1.1 There are no significant implications for this priority.

5.2 Helping people live healthy and independent lives

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

- Potential reduction in the use of residential care.
- Continued use of reablement flats will facilitate timely discharge from hospital.
- Reablement within a supportive environment with its emphasis on activities, daily living skills will increase people's independence enabling them to return home more quickly.

5.3 Supporting and protecting vulnerable people

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

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

6.1.1 There are no resource implications over the existing commitment set out in 1.3.

6.2 Statutory, Risk and Legal Implications

6.2.1 Advice has been provided by LGSS Law Limited concerning the County Council's compliance with its obligations under procurement rules. Their advice is that there is a type of contract entered into by public bodies which fall outside of the public procurement rules. This is found in Regulation 12.7 of the Public Contract Regulations 2015.

The Regulation allows contracts which establish co-operation between public authorities, such as the County Council and Cambridge City Council, which are both carrying out public tasks (in this case community care and housing functions) relating to the joint pursuit of objectives in the public interest.

6.3 Equality and Diversity Implications

6.3.1 There are no significant implications within this category.

6.4 Engagement and Consultation Implications

6.4.1 There are no significant implications within this category.

6.5 Localism and Local Member Involvement

6.5.1 There are no significant implications within this category.

6.6 Public Health Implications

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

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

TACKLING LONELINESS AND SOCIAL ISOLATION IN CAMBRIDGESHIRE

To: Adults Committee

Meeting Date: 1st December 2015

From: Rebecca Hudson, Head of Strategy: Children, Families, Adults Services

Electoral division(s): All

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

Purpose: To update the Committee on the actions taken since the Service User Experience survey was reported in January 2015. Loneliness and social isolation were highlighted as key issues and the Committee requested an update on progress, including how we might communicate with lonely and socially isolated people.

Recommendation: The Committee is asked to:

- a) note the activity that has been undertaken since January 2015;
- b) support the decision not to communicate directly with individual service users, and concentrate on more general communications; and
- c) note the future activity proposed in this area.

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1.0 BACKGROUND

- 1.1 In January 2015, the Committee was provided with a summary of the key issues arising from the Department of Health mandated 'Service User Experience Survey' (undertaken in 2014). The User Survey highlighted that nearly a quarter of respondents, and over one third of older people, said that they do not leave their own home and four in ten said that they are unable to get to the places they want. In addition to the quantitative evidence of potential isolation and loneliness, the opportunity for respondents to include narrative to support their responses provided a picture of feelings of isolation and loneliness. This made a compelling argument to consider the issue in greater detail.
- 1.2 National research shows loneliness and social isolation to be a key issue for all service users, and older people in particular, and it can have a profound impact on health and wellbeing. The Age UK report "Promising Approaches to reducing loneliness and isolation in later life" states that some of the notable impacts of loneliness and isolation on mortality exceed the impact of well-known risk factors such as obesity, and it has a "similar effect as smoking 15 cigarettes a day". Lonely individuals are at a higher risk of the onset of disability, cognitive decline and clinical dementia.
- 1.3 Research also supports the view that loneliness is not just an issue affecting older people. A recent Sense campaign highlighted that over half of disabled people feel lonely, rising to 77% for young people. The National Autistic Society found that 65% of adults with autism want more company, 59% find it difficult to make friends, and nearly a quarter have no friends at all.
- 1.4 Committee members requested an update in the Autumn on what was being done to address the issue of loneliness. The Committee also requested that we communicate with those respondents who had specifically highlighted that they were lonely, to signpost support such as Community Transport to try and help alleviate their feelings of loneliness and isolation.

2.0 MAIN ISSUES

- 2.1 It is important to emphasise that there is already a significant amount of activity underway with service users to promote social connection. This includes, but is not limited to: Community Navigators, Befriending Schemes, Library based initiatives, Community Transport, Timebanking and Time Credits and Day Services. The County Council is currently involved in providing, commissioning or supporting these services. In addition, there is a lot of activity underway within the community which we do not have direct involvement in, such as activities provided by charitable organisations and faith groups, who all play a significant role in reducing loneliness and increasing community cohesion.
- 2.2 In response to the Committee request, a small group of officers from across Adult Social Care and Older Peoples Services was set up to consider how we best communicate with service users, carers and those in the community who may be lonely or at risk of becoming socially isolated to direct them to the range of support available.

- 2.3 The group also considered the Committee request that we write directly to those service users who had said in the original survey that they were lonely. Unfortunately, the conditions of the Department for Health survey mean that we are not able to use personal information provided by respondents for any other purpose than to inform future policy, and direct communication with these individuals would contravene this. However, one in five respondents indicated in the survey that they were lonely or socially isolated, and we need to respond to this significant issue within Cambridgeshire. It is proposed that targeting communications to all service users may begin to address this. The Children, Families and Adults Information Team are working on specific resources, such as leaflets or guidance which can be handed out and discussed by social care staff to service users and their carers during interactions where they feel it would be of benefit.
- 2.4 In responses to the 2015 Service User Experience Survey, the number of specific comments reporting loneliness has reduced since last year. The numbers who confirmed that they do not leave their own homes have remained at the same level, but the percentage is below regional and national averages. Of most encouragement are the respondents stating that they feel care and support services help them have social contact, which has increased from 54% to 61.5%.
- 2.5 Despite the early indications that the activity outlined at paragraph 2.1 may be having an impact, loneliness is still a key issue for our services and links in to our work on prevention and personalised support (key principles underpinning both the implementation of Care Act legislation and the Transforming Lives strategy). As a result of these factors further activity is planned in the following areas:
- Building on work to get information in the right place on the Council website, we are also considering the need for producing hard copy materials including leaflets. The intention being that these can be used to signpost to activities or support networks which may help those who may be lonely or isolated to feel more connected to the community. These resources may be used by staff, volunteers as well as the general public and Members. Related work is already underway across the Council to look at how we best communicate with and provide information to Service Users and those who may need our services in the future.
 - A Project is underway to look at the service specification of Community Navigators. Community Navigators already undertake a significant role helping to identify and support lonely and isolated older people. The project will consider how we can better integrate Community Navigators within the general Adult Social Care workforce. This will help both groups support each other in identifying individuals who may be lonely and helping to ensure that they are appropriately supported.
 - The Council's Community Resilience strategy has been agreed at the General Purposes Committee and the delivery of this strategy will involve specific strands of work that will identify how members of the community can support each other, and help promote social connections and reduce isolation where possible.

- As part of Transforming Lives development, we undertook several 'Mini Patches' events, which highlighted how loneliness and isolation affects specific communities and what communities can do to help address this issue. This work has strengthened the links between Transforming Lives and Community Engagement activity and produced some clear proposals for activity within the patches identified, as well as wider learning for both Transforming Lives and Community Resilience projects. This will mean services across the Council (not just Adult Social Care) can work together to promote localised support for lonely or isolated individuals.
- Services will consider how we treat loneliness and social isolation as part of providing personalised information, advice and where necessary support, and encourage the maintenance of healthy, independent living for as long as possible. This also links strongly to the principles within the CFA Strategy and the Directorate's Business Planning proposals.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 The proposals in this paper are relevant to this priority area and any intelligence from this work will be used to support this priority, in particular, linking to Transforming Lives transformational activity.

3.3 Supporting and protecting vulnerable people

3.3.1 The proposals in this paper are relevant to this priority area. Any subsequent activity to address the issues highlighted in terms of the experiences of the vulnerable adults and older people we support will contribute to this priority.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

4.1.1 There are no significant implications within this category.

4.2 Statutory, Risk and Legal Implications

4.2.1 There are no significant implications within this category.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications within this category.

4.4 Engagement and Consultation Implications

4.4.1 This work is in direct response to consultations with our service users and will inform subsequent engagement with those who access our services.

4.5 Localism and Local Member Involvement

- 4.5.1 Specific Community Resilience activity targeted at reducing loneliness and social isolation will involve local members, supported by Community Engagement colleagues.

4.6 Public Health Implications

- 4.6.1 Are work in response to the issues of loneliness have involved working with Public Health colleagues, and efforts to reduce loneliness and social isolation have wider public health benefits.

DRAFT SERVICE SPECIFICATION FOR THE SINGLE INTEGRATED ADVOCACY CONTRACT

To: **Adults Committee**

Meeting Date: **1st December 2015**

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

Electoral division(s): **All**

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

Purpose: **To consult with the Adults Committee on the content of the early draft of the service specification for the single integrated advocacy contract that will commence from the 1st September 2016.**

Recommendation: **The Committee is asked to provide views on the proposed content of the service specification.**

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1.0 BACKGROUND

- 1.1 The Care Act 2014 establishes a duty on local authorities to provide an independent advocate where a person approaches the Local Authority for assistance and has substantial difficulty in being involved in the decision-making process about their care and support, and has no one to support them in this process. The independent advocate role is to support the person's involvement as fully as possible. The aim is for people's views and aspirations to be at the heart of the assessment, care planning and review processes. This duty also applies in situations where the person is involved in the safeguarding process.
- 1.2 Cambridgeshire County Council (CCC) is taking the implementation of the Care Act 2014 as an opportunity to commission a new integrated single advocacy service delivered through a single contract across Cambridgeshire. An advocacy project has therefore been established to take this forward.
- 1.3 Some background briefing was provided to Adults Committee in September 2015. However, to reiterate, the Council currently has seven individual advocacy contracts with various providers. These are:
- i. Independent NHS Complaints Advocacy (delivered by POhWER)
 - ii. Independent Mental Health Advocacy (IMHA) (delivered by Cambridgeshire Independent Advocacy Services)
 - iii. Independent Mental Capacity Advocacy (IMCA) (delivered by VoiceAbility)
 - iv. Community advocacy (for disabled adults of working age) (delivered by VoiceAbility)
 - v. Community advocacy for older people (delivered by Age UK Cambridgeshire)
 - vi. Advocacy service for Looked After Children and Children in Need and an Independent Visitor Service (delivered by National Youth Advocacy Service)
 - vii. Advocacy for the profoundly deaf (delivered by Cambridgeshire Deaf Association)

There are also currently spot purchase arrangements in place to provide advocacy for carers.

- 1.4 A summary of the draft service specification for the independent advocacy service for Cambridgeshire and Peterborough is therefore provided to Adults Committee as requested. It highlights the proposed future provision of advocacy services across Cambridgeshire and Peterborough.

2.0 MAIN ISSUES

2.1 The re-commissioning of Advocacy Services

- 2.1.1 The advocacy project has been put into place to take forward the re-commissioning of all advocacy services and to rationalise the seven existing contracts into one single contract. Due to the commitment to involving service users and carers in the development of the new service specification and the length of the associated public consultation and procurement

process, this project is working to implement the new single advocacy contract from September 2016.

- 2.1.2 The commissioning of the new single contract combines adults and children's advocacy into one service to enable children and adult users to easily find, access and navigate the right services at the right time and to take control of their support arrangements. The rationalisation of the existing contracts will provide a more integrated and seamless response. Existing contracts will be extended as required ensuring they continue up until the new contract is in place.
- 2.1.3 The new advocacy service will build on the success of current and previous services and will ensure that the provision of specialist advocacy services currently covered in individual contracts continues under the new arrangements. The contract will also expect equal access to the service throughout the County and ensure that all statutory obligations set out in the Care Act concerning advocacy are met by the Council. This contract will aim to provide a seamless coordinated experience and in the process achieve value for money and be centrally managed reducing duplication of contract monitoring and reporting for the council and provider(s).
- 2.1.4 The total value of the new single advocacy contract for Cambridgeshire (excluding Peterborough) is £792,799.
- 2.1.5 The specification is being developed with the involvement of existing and potential service users, providers, partners, service users and carers and the general public as part of a comprehensive programme of consultation and participation. It should be noted that an early draft of the specification has been produced and that the final document will not be drafted until the second phase of consultation closes in February 2016.

2.2 Opportunity to Joint Commission with Peterborough

- 2.2.1 Peterborough City Council is also taking the implementation of the Care Act 2014 as an opportunity to re-commission a new integrated advocacy service for their area. Tentative discussions had previously taken place with Peterborough around a joint commissioning approach and this has now been agreed as the way forward.
- 2.2.2 We have agreed with Peterborough that whilst we will undertake joint commissioning and seek the same provider / providers across both areas, the process will culminate in two separate contracts so that financial arrangements and budgets remain clearly defined within each area. Peterborough has committed to working within the set timeframe of our advocacy project.
- 2.2.3 The second 90 day period of consultation is being taken forward jointly by both areas.

2.3 The Draft Service Specification

- 2.3.1 The Council is looking for an advocacy service that responds to the requirements of a number of legislative Acts. These are:
 - The Care Act (2014)

- Children and Families Act (2014)
- The Mental Health Act 2007, 1983 and revised Mental Health Act Code of Practice (2014)
- The Health and Social Care Act (2012)
- The Equalities Act (2010)
- The Children's Act 1989 and Care Planning and Case Review Guidance and Regulations 2010
- The Mental Capacity Act 2005
- The Autism Act (2009)
- United Nations Convention of the Rights of Child (ratified in 1991).

- 2.3.2 The service specification is deliberately focused on process and change outcomes and quality standards rather than long detailed lists of requirements. The specification does require potential providers to be familiar with legislation and statutory requirements relating to the provision of independent advocacy. This approach allows providers to draw on their collaborative experiences to propose detailed, innovative models of delivery that would work for Cambridgeshire and Peterborough.
- 2.3.3 Given the breadth and range of generic and specialist advocacy services required, it is likely that some form of consortium or partnership arrangement will be required to enable the range of specialist services to be adequately provided. This is in line with feedback we received from potential providers at a provider consultation event that we held in September 2015.
- 2.3.4 The Provider(s) must identify which modes of integration and partnership work are best for delivering this service to Cambridgeshire and Peterborough's vulnerable children, young people, adults, older people, patients, residents and local people. The response must be flexible, able to adapt and be coproduced.
- 2.3.5 The successful provider(s) will be required to work within the vision set out in CCC's Operating Model and the Transforming Lives Programme which requires an increasingly proactive, preventative and personalised approach so that residents of Cambridgeshire exert choice and control and ultimately continue to live to the fullest extent possible healthy, fulfilled, socially engaged and independent lives.

2.4 Efficiency Savings

- 2.4.1 The financial pressures the Council is facing means all services must provide value for money, evidence how outcomes are cost effective, high quality, reduces the use of more intensive or litigious services and benefits the wider public sector.
- 2.4.2 The chosen provider(s) will be expected to achieve efficiency savings during the life of this contract which will be 5 plus 2 years. The Council will use contract review meetings with the provider to discuss the potential to utilise some of the savings in the statutory service provision, to provide more community advocacy services. Dependant on the financial situation of the Council each year, the option will still remain open for the Council to recoup any savings made if required.

2.5 Statutory and Community Advocacy Provision

- 2.5.1 The contract will prioritise statutory provision but will also aim to provide community advocacy, delivering greater self-determination and prevent needs/demand escalating. For example, through a range of community development approaches that promotes independence, self-advocacy and mutual support.
- 2.5.2 The prioritisation and provision of a statutory advocacy service will not represent a reduction in services. The statutory obligations that the Council must now adhere to under the Care Act will result in us providing additional services that we have not previously delivered.
- 2.5.3 Advocacy duties that will now be covered in the new single contract that the Council has not previously specifically contracted for include:
- Access to information and advice on care and support to keep adults safe from abuse and neglect.
 - Provision of advocacy for people subject to a joint package of care provision by the NHS and local authority.
 - Provision of advocacy for carers who have substantial difficulty in engaging, whether or not they have capacity.
 - Provision of advocacy services for Prisoners in custody in the 3 prisons located across Cambridgeshire and Peterborough.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 The implementation of this contract will continue to provide employment for local people with the successful provider / providers.

3.2 Helping people live healthy and independent lives

- 3.2.1 Under the Care Act 2014, no matter how complex a person's needs, local authorities are required to ensure that people can express their views and aspirations, support them in weighing up their options, and assist them in making their own decisions about their care and support or safeguarding processes.
- 3.2.2 Advocates will be provided where there is no family member or friend to act as an appropriate person to facilitate the individuals' involvement in the decision making about their care and support.

3.3 Supporting and protecting vulnerable people

- 3.3.1 This single contract will provide advocacy services for people with mental health needs, older people, looked after children, children in need and people with physical, sensory or learning disabilities or multiple disabilities, which affect their ability to self-advocate.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The total value of Cambridgeshire's contribution to the contract is £792,799.
- 4.1.2 The performance of this contract will be monitored through contract management arrangements and performance measures that are set out in the draft specification at sections 12 and 14. Further discussions around the detail of the contract management arrangements and performance measures are still on-going between Cambridgeshire County Council and Peterborough City Council.
- 4.1.3 The rationalisation of the seven existing contracts into one single contract will provide better value for money by reducing management overheads and a reduction in contract management costs.
- 4.1.4 The draft specification will include a requirement for the chosen provider(s) to achieve efficiency savings during the life of the contract. The advocacy project team is currently liaising with colleagues within the County Council's Finance Team to undertake some financial modelling. Once this work is complete, we will be able to set out some clearer expectations within the specification over what efficiencies will be expected.

4.2 Statutory, Risk and Legal Implications

- 4.2.1 The Care Act 2014 places a statutory duty on local authorities to arrange an independent advocate where the person involved in assessment, support planning and review process and in safeguarding needs assistance to fully participate in the process and does not have anyone else who could assist them.
- 4.2.2 The new service specification will cover the duty to provide advocacy under the other legislation set out in the report at paragraph 2.3.1.
- 4.2.3 In preparing this report and the draft specification, the opinion and views of LGSS procurement have been continually sought throughout the process.

4.3 Equality and Diversity Implications

- 4.3.1 The advocacy project and the creation of a new single advocacy contract will have due regard to the Council's equality duties under the Equality Act 2010.
- 4.3.2 The Council is committed to providing fair and equally accessible advocacy services for everyone in Cambridgeshire who has a right to access advocacy under the duties of the Care Act 2014. An initial draft of a Community Impact Assessment for the new independent advocacy service has been written. The final version will include feedback gained through the involvement of service users and carers in the development of the service specification and from the first stage of the public consultation which concluded in October 2015.

4.4 Engagement and Consultation Implications

- 4.4.1 The Council is committed to ensuring the participation of stakeholders including existing and potential service users and carers in developing the new service specification. The Council is therefore undertaking a comprehensive participation and public consultation exercise.
- 4.4.2 The initial public consultation period started on 13th July 2015, for a period of 90 days, and was running alongside more direct involvement of service users and carers. The feedback gathered from this process has fed into the development of the draft service specification. The service specification is now being shared widely with service users, carers and the public as part of the second stage of consultation.
- 4.4.3 We are now in the early stages of the second public consultation period which will also run for a period of 90 days and conclude in early February 2016. This phase of the consultation is running specifically to receive views and feedback on the initial draft specification. The feedback gathered from this process will inform the final draft.

4.5 Public Health Implications

- 4.5.1 The integrated advocacy service will provide preventative services that will have a positive impact on the health and wellbeing of people across Cambridgeshire and Peterborough.

4.6 Localism and Local Member Involvement

- 4.6.1 Advocacy services, as described in the service specification, will be available for people across Cambridgeshire. Local Members can play a part in ensuring that people in their wards who meet the requirements for an advocate know how to access this support. In a more general sense, Members also have a role in advocating for their constituents.

Source Documents	Location
Care and Support Statutory Guidance Chapter 7 "Independent Advocacy"	https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/366104/43380_23902777_Care_Act_Book.pdf
Adult Social Care Policy Framework Section 10.0 "Advocacy"	http://www.cambridgeshire.gov.uk/info/20166/working_together/579/delivering_the_care_act/2

Appendix 1

SUMMARY OF THE SERVICE SPECIFICATION FOR THE PROVISION OF INDEPENDENT ADVOCACY SERVICES IN CAMBRIDGESHIRE AND PETERBOROUGH

1. Introduction:

Cambridgeshire County Council and Peterborough City Council are jointly commissioning an independent advocacy service that prioritises statutory advocacy and delivers community advocacy services.

- 1.1 Commissioners are combining children and adults advocacy into a single integrated and coordinated advocacy service in Cambridgeshire and in Peterborough. It will need to assist a wide range of service users that include children, young people, adults, older people, and patients.
- 1.2 The successful provider will need to demonstrate a proven track record in delivering a range of specialist and generic advocacy services to local authorities over the last three years. Given the range of specialist advocacy services required for this contract, Commissioners would welcome bids from consortiums, partnership arrangement and single providers.

2. The Structure of the Specification

The specification is divided into 2 parts.

- 2.1 Part 1 sets out the overall requirements. It has been developed with a focus on customer outcomes and quality standards rather than long detailed lists of must haves. We believe this approach will help bidders draw on their collaborative experiences and expertise to propose detailed innovative solutions and service models to meet all the statutory advocacy duties and generic community aspects of advocacy.
- 2.2 The specification does require potential bidders to be familiar with a range of advocacy legislation and statutory requirements and codes of practices for children, young people, adults and patients. Lists of Acts and relevant codes of practices can be found in section 2 and Section 9. Providers are expected to keep up to date with related judgements and consultations and their implications and applications to the service.
- 2.3 Part 2 details the specialist provision this service is legally required to meet. This contains the detailed requirements for delivering the following services:

Cambridgeshire:

- 1. Advocacy Services to Children and Young People Looked After or In Need in Cambridgeshire. This includes children in need or family group conferencing.
 - a. Advocacy for Unaccompanied Asylum Seeking Children and Young People in Cambridgeshire

Peterborough:

2. Advocacy Services to Children and Young People Looked After or In Need in Peterborough. This does not include children in need or family group conferencing.
 - a. Return Interview for children and young people missing from care in Peterborough
3. VCS Advocacy Services in Peterborough

Cambridgeshire and Peterborough:

4. Independent NHS Complaints Advocacy Service (ICAS)
5. Independent Mental Capacity Advocacy (IMCA)
6. Independent Mental Health Advocacy and Generic Mental Health Advocacy Service.

3. Section 6: Outcomes

- 3.1 Research suggests that the difference advocacy can make is in terms of 'personal centred outcomes' and 'process outcomes'. Both have been included in the specification. These outcomes chime with feedback from our consultations with Cambridgeshire residents.

Person- Centred Outcomes

1. Individuals feel empowered
2. Individual's quality of life improves
3. Individuals readily access advocacy information and support.

The emphasis here is meeting the wide range of communication abilities: This includes: the basics of Makaton, British Sign Language (BSL), PECS, touch signing and Easy-read.
4. Service satisfaction

95% of users must rate the service as good or very good.

Process Outcomes

5. Speed of response and early resolutions

Timely access and resolution
6. Seamless and coordinated experience
7. Directing to Information and Advice
8. Clear accountability

4. Section 7: How Outcomes will be achieved.

- 4.1 The emphasis in this section is on meeting four aspects of the service that will ensure outcomes are achieved:
 - 1) The service model

Providers are asked to identify and describe their integrated and seamless advocacy service model. The specification lists 9 features that this model must achieve for example, delivery of statutory provision, non-instructed advocacy for incapacitated individuals and self-advocacy.

- 2) Co-production and self determination
Supporting people to make informed choices, self-advocate and provide informal advocacy through friends, relatives and local groups
- 3) Managing demand
Systems are in place that manage and review waiting lists, referrals, duration and closure of cases and peaks in demand.
- 4) Evaluation Framework
This will provide a comparative picture of achievements demonstrating the intended and unintended differences that have been made and what works well.

5. Section 8: Eligibility Criteria

- 5.1 This section is fairly detailed as the breadth and range of service users is diverse. It includes for example, Looked after Children, patients detained under the Mental Health Act, profoundly deaf adults and people who lack capacity due to dementia or brain injury.
- 5.2 While most users will be referred after being first assessed by the Local Authority or NHS professional, there will be some self referrals; for example, NHS complaints and the generic advocacy element for adults aged 18-64 who have mental health issues severely affecting their functioning and risk.
- 5.3 Prisoners at HMP Littlehey, Whitemore and Peterborough are a new category of users that may meet the eligibility criteria for advocacy services under the Care Act.

6 Section 12: Performance Measures

- 6.1 Commissioners are keen to measure what really matters and set proportionate contract measures and adapt these over the course of the contract to ensure they stay relevant.
- 6.2 Commissioners expect the provider to establish a baseline of data, confirm tools used to measure progress and outcomes and capture case studies and feedback from stakeholders.
- 6.3 Given the complexity of this contract and to ensure value for money is achieved over the lifetime of the service, open book accounting will be the mechanism applied to reviewing revenues and costs of different volumes and demands on the service.

7. Section 13: Contract Period and Payment Terms

7.1 The duration of this contract will be for 5 years with the option to extend for an additional 2 years.

7.2 Payment terms and efficiency savings over the lifetime of the contract are being finalised with Peterborough. The total value of Cambridgeshire's contribution is estimated to be approximately £792,799.

8. Section 14: Contract monitoring

8.1 This section describes the quarterly review meetings that will report on performance, finance and share local intelligence and learning with commissioners.

9. Partnerships and Consortium Arrangements

9.1 The Council's acknowledge that Cambridgeshire and Peterborough's Integrated Independent Advocacy service may be delivered by a single provider or by a partnership/consortium of providers with one or more sub-contractors who can deliver the specialist aspects of advocacy and training (e.g. LAC, mental health). Whichever is the case, the service must be managed by a single provider or lead contractor.

9.2 The Council will assess the robustness of any collaborative arrangements including shared data and communication systems. They will also put mechanisms in place to approve and monitor subcontractors.

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

To: **Adults Committee**

Meeting Date: **1st December 2015**

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

Electoral division(s): **All**

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

Purpose: **The report is presented to provide Members with an update on the progress made on key areas of the implementation of the Transforming Lives Model and to feedback progress on the ‘small patch analysis work’ commissioned by the Adults Committee.**

Recommendation: **Members of Committee are asked to**

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

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1.0 BACKGROUND

- 1.1 Transforming Lives is a new strategic approach to social work and social care for adults in Cambridgeshire. This programme of work is fundamental to delivering large savings within the business plan, as the Transforming Lives model of working will help us to manage demand and avoid costs.
- 1.2 The Transforming Lives model is predicated on three different 'tiers' of working, as outlined in the diagram below.



- 1.3 Over the last year, work has taken place on a number of key areas, which have sought to move this vision towards operational reality. Work is being undertaken to implement this approach within the four service areas, and across a number of cross-cutting areas including development of our first point of contact and 'early help offer', human resources and the community navigator service. Examples of how officers are working differently with people using the Transforming Lives model have been included at Appendix 1 to demonstrate the change in approach. The examples provided are representations of the work being undertaken rather than actual cases to maintain the privacy of the people that we are working with.

2.0 IMPLEMENTATION OF THE TRANSFORMING LIVES APPROACH WITHIN PHYSICAL DISABILITY AND LEARNING DISABILITY SERVICES

- 2.1 The Learning Disability Partnership (LDP) and Physical Disability (PD) Service started to implement the Transforming Lives model and way of working across the services from the beginning of October 2015. This is an evolutionary process, and although teams are now working in this way, we expect to see them grow in confidence as they develop more reflective practice and learn from each other over the coming months.

- 2.2 All teams across both services are now having 'transforming lives' conversations with service users and carers, and have adopted the associated Transforming Lives principles and new ways of working. Across the PD services teams have divided themselves into smaller geographical patches, which were agreed by Elected Members in May. The LDP are working within the agreed geographical patches and are considering how they deploy staff to smaller areas to better make links with local communities and voluntary and community sector organisations.
- 2.3 Teams have adopted a model of reflective practice, and meet frequently to discuss cases, sharing issues and ideas and bring appropriate challenge within the teams to ensure that service users have support plans that are personalised, meet their needs and incorporate elements of tier one where possible and appropriate.
- 2.4 Over the past few months, we have seen some excellent examples of innovative practice that has supported service users to work towards their aspirations. Social care professionals have been making new links with the voluntary and community sector, and have a greater awareness of community based activities, which has enabled them to support existing service users to link into the things that will interest them and extend their local networks. Tier one conversations with people who are currently not in receipt of a service have enabled social care professionals to link people with community networks and in some cases, have avoided the need for a statutory social care package. We have also seen examples of potential escalation of need being addressed without an increase in statutory services. Appendix One provides three examples of how the Transforming Lives approach and principles can deliver positive outcomes. These case studies are illustrations of the type of work that members of staff are involved in rather than exact case studies of individual people. At the time of writing this paper, it is too early to be able to quantify the impact of Transforming Lives across the services. However, an approach is under development to evaluate the impact of working in a different way, including the identification of both savings achieved and costs avoided.

3.0 OLDER PEOPLE'S SERVICES

- 3.1 Within Older People's (OP) Services case, studies and anecdotal evidence demonstrate some evolutionary changes to practice that will continue to be encouraged whilst the more complex changes to the wider system supporting older people are implemented over the next five months. The current level of demand and activity within the Older People's locality teams and discharge planning teams is very high. Planned wider system changes are therefore required to free up capacity to enable the teams to fully implement and adopt the new ways of working.
- 3.2 The Older People's Services have defined a programme of work which will support the wider system changes required and ultimately enable the service to work towards the implementation of the Transforming Lives vision and ways of working. Over the past three

months, plans and deadlines have been articulated for a number of key areas of work, including:

- i. Mapping geographical patches and possible match to Uniting Care's (UC) Neighbourhood Teams and the development of UC's Wellbeing Service to best support people within the community.
- ii. Community Navigator Pilot in the Fenland team, with the navigator to be based within the Social Care team.
- iii. Roll out of the Adult Integrated System (AIS) IT system across the Discharge Planning North and South Teams and the Older People's Locality Teams in Huntingdonshire and Cambridge City and South Cambridgeshire.
- iv. Training for Staff on proportionate assessment. Prior to completing rollout of AIS for Older People's services, targeted training for teams has been designed and delivered which focused on how to complete proportionate assessments that are Care Act compliant.
- v. Development of a bookable appointments Early Help/Brief Intervention Service for adults and older people, which would be based upon the offer of a booked appointment with someone who has the necessary knowledge, skill and expertise to explore needs, options and help plan a way forward. This will help manage the demand on the service.

3.3 The key pieces of work are well underway, with an expectation that they will be delivered by April 2016.

4.0 MENTAL HEALTH SERVICES

4.1 The aspirations for Transforming Lives and the Care Act within Mental Health Services have been articulated through the Social Care Strategy for Adults with Mental Health Needs. A multi-agency project group has been established to implement the work to achieve the objectives outlined within strategy.

4.2 The group have agreed an action plan for the implementation of the key objectives. Objectives have been divided into three tiers in accordance with the Transforming Lives model and include:
Tier One:

- i. Accessible information about support services
- ii. Individuals and families linked to strong resilient communities
- iii. Support for carers

4.3 Tier Two

- i. Social work transformed focusing on supporting people to gain and retain independence
- ii. Creating an effective reablement service in Mental Health

4.4 Tier Three

- i. Create a clear transitions pathway from children's and young people's services to adult social care
- ii. Support people with taking up direct payments giving more

- control
 - iii. Robust and high quality mental health workforce
- 4.5 Mental Health services will also be working closely with Cambridgeshire and Peterborough Foundation Trust (CPFT) partners to support people in their recovery journey at all levels of care.
- 4.6 It is anticipated that implementation plans will be in place for the objectives by the end of November.

PLANNED CROSS CUTTING WORK TO SUPPORT THE IMPLEMENTATION OF THE TRANSFORMING LIVES MODEL

5.0 THE 'FIRST CONTACT' PROJECT

- 5.1 The purpose of the 'First Contact' project is two-fold, firstly to improve and deepen the response that people receive when they contact the local authority; and secondly to maximise the number of contacts that can be dealt with in the centre. This project will support the delivery of the work articulated within the Council's Target Operating Model.
- 5.2 The inaugural meeting of the board took place on the 22nd September 2015 and set a target of implementing the new way of working by 1st April 2016. The aim of the new ways of working is to help manage demand for long term care services by taking a Transforming Lives approach to our initial conversations with people contacting us for assistance and linking them into other sources of support and help – such as the voluntary and community sector – rather than offering a social care assessment as our default response. A major piece of the work is to understand and map the various different pathways that are available at the first point of contact. There is a proposed contact diversion rate of 75%. This would mean that 75% of contacts would be managed at the 'front door' rather than being referred to the locality teams. The staff responding to these enquiries would provide comprehensive information and sources of advice and would link people directly to community and voluntary sector activities.
- 5.3 A fortnightly sub-group (supported by the monthly boards) has been set up to deliver the following pieces of work, all of which have been completed or are progressing in line with the timescales:
 - i. Map the current process (September 2015)
 - ii. Identify areas of work that could be delivered at the contact centre (October 2015)
 - iii. Define potential alternative model(s) in an options paper (October 2015) for consideration by the Board in December 2015
 - iv. Implement the changes (December 2015-April 16)
- 5.4 The aim has been to develop this work in partnership with our health and voluntary sector colleagues. However, the short deadlines mean that we have had to prioritise the work on progressing internal changes whilst ensuring that we identify opportunities for partners to become involved and influence the work as it moves forward.

6.0 COMMUNITY NAVIGATORS

- 6.1 The Community Navigator scheme is a service where trained volunteers provide information, advice and signposting to older people in Cambridgeshire. The service has made a significant contribution towards helping people find resources and help within their own community. In 2014 the Navigators supported 1,336 older and vulnerable people across Cambridgeshire and provided advice on a number of issues ranging from home adaptations, benefits, accessing activities and support to more complex issues around hoarding, and bereavement.
- 6.2 A recent independent evaluation of the Community Navigators scheme highlighted the value of their contribution and showed that the scheme was clearly filling a gap in existing support. The evaluation showed that navigators provided support and information to clients before their needs escalated and, that at the time of referral, many clients were not known to other services. The navigators have fulfilled an important preventative role working with people who have identified a need for some support but who have not required a referral to services that manage clients with more complex needs.
- 6.3 The next step for the community navigator scheme is to consider extending its remit to work with people under 65 and to explore the personal and cost benefit of directing more resources to expand the scheme. A consultation will be going out early next year to engage the public on their thoughts on the scheme and gain feedback on what could make the service even better.

7.0 OTHER AREAS OF CROSS CUTTING ACTIVITY

- 7.1 The Recruitment and Retention strategy was presented to the Children and Young People's Committee and the Adults Committee in July and General Purposes Committee in August, and the recommendations were endorsed. Letters have been sent to relevant staff (around 500) to confirm their new job role, job description and grade and to reinforce the link between these changes and the Transforming Lives approach.
- 7.2 The programme of workforce development and training opportunities developed to support the new ways of working is being complemented by a leadership programme for managers. This programme has been designed to ensure that operational managers have the skills, knowledge and tools to support their teams through the implementation of Transforming Lives. It reinforces key areas of practice required to deliver the Transforming Lives model including strengths based conversations, reflective supervision and Systemic practice and links this with leading and managing change.
- 7.3 A new piece of work has been established to review current performance indicators across the service areas, to ensure that they fit with the Transforming Lives model and way of working. The review of performance indicators is being considered alongside performance management, quality assurance and the AIS IT system.

Changes to performance indicators cover the following areas:

- i. Timelines of assessment – which concerns new, statutory assessments and the number of days between the referral being made and the assessment being completed.
- ii. Review performance – four new indicators looking at different aspects of review performance
- iii. Looking at measuring activity linked to tier one and tier two of the Transforming Lives model – these will be new indicators.

7.4 Another new piece of work is underway to set out clearly what is expected of staff in putting the Transforming Lives approach into practice. Over the next three months the following activity will take place:

- i. Development of a new, up to date, simple set of practice standards which are meaningful, easily understood and accessible whilst at the same time driving improvements in practice in line with Transforming Lives and the Care Act (2014).
- ii. Continuing to review our customer journey and workflows to ensure that we deliver what is required plus review our key processes and systems.
- iii. Reviewing and updating the current Adult Social Care Operational Instructions to reflect (i) and (ii) above – simplifying them and making them more user friendly.
- iv. Reviewing our Quality Management System including how we assure practice and how we capture the experience of people who use our services.
- v. Ensuring that staff have the right mind-set through organisational development interventions including effective Leadership Development and promoting the development of a coaching culture.

7.5 A number of key areas for improvement have been identified including the need for a much greater emphasis on our “approach” and the way we do things rather than simply focussing on what we do and our key processes. There is also a need to become more efficient in our ways of working and ensure that our procedures and guidance for staff are presented in a simpler and more accessible way. Creating a two way dialogue with staff will be a priority to enable them to influence decisions moving forward and secure greater ownership. To date two engagement events have been planned Dec 2015 to begin this dialogue with staff.

7.6 In addition, a new member of staff has begun in post and is developing our approach to quality assurance across Adult Social Care. The approach to Quality Assurance emphasises the need for evidenced based practice. Evidence we are meeting our legislative duties and ensuring practice reflects Transforming Lives. Quality Assurance is part of the safety net for practitioners within these requirements through being clear about expectations and monitoring and checking practice. For a wider audience the Quality Assurance framework gives a wider view through aggregated results giving evidence of excellent practice, areas requiring improvement and

evidence the transforming ways we are working across ASC.

- 7.7 The Quality Assurance work is under development and there will be two primary areas of focus:

1. Reviewing practice through case file audits
2. Feedback from service users both surveys and complements and complaints.

The work on quality assurance will continue to link closely with the work outlined in 7.4 to codify Transforming Lives.

8.0 SMALL PATCH ANALYSIS WORK

- 8.1 At the May meeting of the Adults Committee, Members requested that officers undertake some geographically focussed work to look at how it might be possible to better support people receiving services, or those who may require services in the future, by utilising resources within the local community. The proposal to undertake three workshop sessions was approved following the presentation of data for each patch and discussions at the June Transforming Lives Board. The patches were Cherry Hinton, Little Downham and Godmanchester. The workshops took place in August and September, and involved a range of participants including the local Elected Member, representatives from Adult Social Care Services, the voluntary and community sector and others within the community.

- 8.2 Positive feedback was received from all participants and the workshops generated proposals for further activity which should have a positive impact on the people within the community. Many participants welcomed the opportunity to network, make connections, and the seeds of some independent activity have been sown. Conversations about Tier 1 support were the most fruitful, with participants providing many ideas about new things they could do within their community to support vulnerable people, for example establishing local reading groups and suggesting that a village pub could provide hot meal deliveries. It proved to be much more difficult to generate ideas for how the community could respond to the needs that are currently being addressed through ongoing social care support. Participants expressed concerns over the resilience of community support in more rural areas in particular. Each workshop has resulted in a list of proposals for that area as well as providing some general learning for delivering Transforming Lives activity in the future.

- 8.3 A number of recommendations were presented to the Transforming Lives and Care Act Programme Board, and approved. These include working with colleagues internally to review the proposals made at the workshops and ensuring that this work, and the proposals made, are closely linked to the Council-wide work on Community Resilience. The proposals include establishing a Timebank, asking the Town Council or local youth group to map the activities which take place within the community and setting up supported introductions or a 'good neighbour' scheme.

- 8.4 A further recommendation has been made to hold a briefing session

for Members of the Adult Committee and Members involved in the councillor champions work to link the two pieces of work together. It is hoped that this would help to generate ideas for councillors to take forward within their localities, including the possibility of organising similar workshops with some officer support subject to available capacity.

- 8.5 The Transforming Lives Programme Board has confirmed that new service users who are referred to social care teams will be allocated to staff that are linked to the geographical patch in which the person lives. The size of the patches will differ for each of the client groups, as the number of staff and service users are different, but all staff will be clear on the geographical patch that they cover and how that patch fits within the configuration across the county.

9.0 ALIGNMENT WITH CORPORATE PRIORITIES

9.1 Developing the local economy for the benefit of all

- 9.1.1 Transforming Lives is based on recognising the strengths and assets of individuals and of those within our communities. It is therefore a model which has progression at its core.

- 9.1.2 Adults will be encouraged to participate in their local community and where appropriate will be encouraged to maximise opportunities for development of their learning and skills. This will be highly individualised and person-centred, to ensure that the individual is supported to achieve their aspirations.

9.2 Helping people live healthy and independent lives

- 9.2.1 Transforming Lives aims to encourage people to live healthy, fulfilled, social engaged and independent lives. It is an increasingly proactive, preventative and personalised way of delivering services to adults and aims to enable the residents of Cambridgeshire to exert choice and control over their lives and to support family carers.

- 9.2.2 Transforming Lives proposes that a universal offer at 'tier one' is available within communities, which is a key facet of this model and a key priority for Transforming Lives is 'strong, integrated community capacity'. Transforming Lives links closely with the strand of the new Council Operating Model work on Community Resilience. The community resilience work is focusing on strengthening communities and one element of this proposes that elected members could play a key role in the leadership of strong independent communities and the development of community capacity.

- 9.2.3 The Transforming Lives approach recognises the power of strong, locally-led communities and will support local communities to come together to consider and further develop the support on offer.

- 9.2.4 The strengths based approach which lies at the heart of the Transforming Lives model will ensure that individuals to consider their strengths and assets and will encourage them to participate in their

local community.

- 9.2.5 Transforming Lives recognises the huge contributions of family carers and that they are often best placed to support individuals to achieve their aspirations.

9.3 Supporting and protecting vulnerable people

- 9.3.1 The Transforming Lives approach will better ensure that we continue to use our resources to support the most vulnerable and those most in need of our support in our communities.
- 9.3.2 This approach is predicated on a three tier approach which places early identification and intervention at the very front, therefore working to prevent, where possible, people falling into crisis. The three tier approach also aims to prevent, reduce or delay people from requiring statutory support from adult social care services.
- 9.3.3 This new strategic approach provides us with an opportunity to work together with our partners and communities to ensure that together we are providing local, personalised and self-directed support that is based upon recognition of the strengths and assets within communities and of individuals.
- 9.3.4 Safeguarding will continue to be a key focus of the new approach to social work and social care for adults in Cambridgeshire.

10.0 SIGNIFICANT IMPLICATIONS

Work to further develop the detail of the Transforming Lives model is currently underway. There are significant implications in the implementation of this work for workforce development and the supporting systems that underpin all of the work of adult social care, including areas such as ICT and management information.

10.1 Resource Implications

- 10.1.1 The following bullet points set out details of significant implications identified by officers:
- i. One of the overarching aims of this work is to ensure that the organisation is providing the best possible support to the residents of Cambridgeshire and value for money.
 - ii. Staff require ICT and systems that will support the new ways of working, that help us to reduce bureaucracy whilst capturing and sharing all of the necessary information.
 - iii. Research has been undertaken into the responses of other local authorities to the financial and demographic pressures facing Adult Social Care services. The Transforming Lives approach has been developed based on best practice and a working knowledge and understanding of what might provide an effective approach for Cambridgeshire.
 - iv. The implementation of the Transforming Lives approach will contribute to the delivery of the business planning savings proposals by helping to prevent, delay and reduce the need for

care and support. Community based interventions focused on prevention and targeted short term activities to increase independence and reduce ongoing packages will be particularly important.

10.2 Statutory, Risk and Legal Implications

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

- The proposal will help us to meet our statutory duties outlined in the Care Act 2014.

10.3 Equality and Diversity Implications

10.3.1 The Transforming Lives approach aims to maintain access to support by the full range of communities in Cambridgeshire.

10.3.2 The implications for fairness, equality and diversity within the workforce and for service users are being considered throughout the development of this approach.

10.3.3 A full Community Impact Assessment (CIA) is being developed as part of the business case, which will be brought back to this Committee for consideration in May 2015.

10.4 Engagement and Consultation Implications

10.4.1 Consultation has been on an ongoing basis with staff, partners and stakeholders, service users and carers, to provide the opportunity for them to contribute to the design and development of the Transforming Lives model.

10.4.2 In 2014, three events were held for stakeholders including voluntary and community sector organisations, District Councils, Health and other public sector partners. These were well attended and provided the opportunity to explore the model with stakeholders, and begin to develop a joint approach to taking this work forward. There has been ongoing dialogue with the voluntary and community sector and other partners.

10.4.3 Providers of services have also had the opportunity to hear about the Transforming Lives model, and conversations with providers will continue as we further develop and define this approach.

10.4.4 Consultation with service users and carers has taken place, primarily through the Adult Social Care partnership boards to inform stakeholders of the approach and to ensure that they have the opportunity at all future meetings to contribute to the development of key elements of the Transforming Lives model.

10.4.5 The Transforming Lives approach has been widely shared with staff, who have been involved in the development of this work. Mechanisms are in place across the service areas to regularly

discuss the implementation of Transforming Lives and gather any feedback.

- 10.4.6 Further planning is underway to ensure that all stakeholders have sufficient opportunity to participate in the continual development of this approach.

10.5 Public Health Implications

- 10.5.1 The Transforming Lives approach will seek to have a positive impact upon the health and wellbeing of Cambridgeshire residents. Public Health colleagues will be involved in the development of the work. The emphasis on prevention of ill-health and preventing, reducing or delaying people's need for statutory social care support is aligned with public health objectives.

10.6 Localism and Local Member Involvement

- 10.6.1 Localism is a key feature of the Transforming Lives Model and the involvement of all Members is essential if community capacity is to be developed to support the health and wellbeing of local people. This work is being developed under the 'Community Resilience' cross-cutting project. Members have also involved in the patch mapping exercise outlined within section 4.6 above and section 8.3 sets out further opportunities for developing Member involvement and leadership within their communities.

Source Documents	Location
Supporting and background documents to this report include:	
'Shaping our Future: Transforming Lives: A new Strategic Approach for Social Work and Social Care in Cambridgeshire'	<i>These documents are held with Charlotte Taylor and are available from 2nd Floor, Octogan, Shire Hall, Cambridge.</i>
Transforming Lives: Approach to Tier One	
Transforming Lives: Approach to Tier Two	
The Care Act	http://www.legislation.gov.uk/ukpga/2014/23/contents/enacted
The Social Work Reform Board	www.education.gov.uk/s wrb

Transforming Lives Case Studies

Case Study One

Betty is 78 years old and has a diagnosis of multiple Sclerosis (MS). She lives in her own home and has adaptations which include a ceiling track hoist, hospital bed, pressure mattress and cushion. Betty had received funding for a 24 hour live-in carer for the past 15 years, she had originally received support from the Physical Disability service and transferred to Older People's services when she became 65 years old. Betty had a 24 hour live-in carer and a second carer in the morning to assist with personal care.

When the social worker visited Betty she informed them that she felt uncomfortable having someone in her home for 24 hours a day. Betty said that they would often spend time in other rooms of the house and this made her feel uneasy even though this was her home. Betty was confined to her living room which also acted as her bathroom and living room due to her decreased mobility.

The social worker asked Betty if she slept through the night to which she confirmed that she did. The social worker then made a referral to assistive technology to provide some technology for Betty to communicate to someone in an emergency at night time, if this was needed. Betty was supplied with a lifeline which she could press or nudge and this would go through her lifeline to alert them and then her sons. The social worker also requested that her smoke detector and carbon monoxide sensor were to be linked to her Lifeline which was completed.

Betty's 24 hour live in carer was decommissioned and replaced by a package consisting of five calls a day. Betty wore incontinence pads but still wanted to use the toilet throughout the day, which involved hoisting her onto the commode. This information was all recorded into Betty's support plan with the outcome of maintaining her personal dignity and wellbeing.

The social worker then made a referral to the double-up team to assess if two carers were required or if there were other techniques or equipment that could support Betty with the use of one carer. The double up occupational therapist visited Betty and assessed that she only needed the support of one carer if they used a wedge and replaced her old hospital bed with a new one. The equipment was delivered and used immediately.

Betty now has five calls a day with one carer. The social worker spoke to Betty and reviewed the package and she seems so much happier and feels less of a stranger in her own home. Both of Betty's sons are in full time work but have now started to visit more at the weekend and have stayed over which was not an option before, when there was a live-in

carer. Betty is now seeing more of her family which is a great outcome for her and her family, and Betty enjoys the time in-between her calls.

Not only does this meet Betty's needs and achieve outcomes, it is also a cheaper option for the Council. This is a saving of £7,278.60 from her package being reduced from a live-in carer to five calls a day. In addition, the live-in carer required a two hour break each day, so another support worker was being employed for these two hours. Removing the need for this cover has contributed an additional saving of £16,560.44 per annum. Total savings £23,839.04 per annum.

Case Study Two

Miss S has a physical disability and had previously attended a specialist support organisation for two days per week and had transport provided to the service. Miss S had a personal budget of £8,300 per annum. When the social care professional visited Miss S for a review, Miss S shared that although she enjoyed the craft sessions she did not feel that the service was able to support her in developing relationships with people who lived local to her because of the distance that she travelled to the service. Miss S also explained that she found the days she attended the support organisation to be extremely tiring due to the distance she had to travel from her home to the organisation's base.

Following this review Miss S was quite clear that she really didn't enjoy attending the support organisation, apart from the craft opportunities. Miss S's mother was concerned about her not attending the service because it provided her with respite.

Since the review Miss S now receives a direct payment which she uses to attend local craft classes four times per week. As these are local to where she lives, Miss S's mother is able to drop her off and collect her or another family member will provide transport. Recently, Miss S has begun to socialise outside of the sessions with other attendees; sometimes they go for a coffee after the session. Miss S's mother is therefore still able to have some respite and has time to run errands. Miss S is able to pursue her interest in crafts and this has also provided her with an opportunity to meet new people who live locally. Miss S has informed the social care professional that being able to go to these local sessions is really enjoyable and she feels that she is gaining a lot from them.

As well as providing a better experience for Miss S which has helped her to achieve her outcomes, and make friends locally, the change has made a saving for the Council as her personal budget has now been reduced to £3,000 per annum – a saving of £5,300 per annum.

Case Study Three

Miss D has a Learning Disability and lives at home with her elderly parents for whom English is not their first language. Miss D can speak limited English, and a limited amount of the language her parents speak. Miss D has a brother who lives nearby and is very involved in supporting Miss D and their parents, and also acts as a translator for them.

Miss D had attended the local day services for a number of years. Miss D enjoyed attending the day services and had a good network of friends who attended who were also from the local area. Sadly, Miss D suffered a severe accident and her injury meant that her care was split between two hospitals. Miss D was very unwell for a year, and then had major surgery. Miss D's recovery was limited and this meant that she had to stay at home and was unable to attend the day service as she was too unwell. Miss D became increasingly unwell and had to have more surgery. Following her discharge from hospital her health deteriorated further and she required further extensive surgery.

Following this surgery, the hospital advised that Miss D would require 24 hour care, and suggested that the family would be unable to support her at home. This was very upsetting for the family, who had strongly expressed their wishes for Miss D to come home and for the family to provide support to Miss D themselves. Miss D was also very keen to go home and work towards regaining her previous level of independence.

As part of the Transforming Lives approach, the social care professional explored with the family how they could be supported to make this possible. The social care professional had some difficult conversations with the family. The family were very keen that they help with all elements of the care for their daughter, and culturally they saw this as their responsibility. However, in reality Miss D's parents were frail and for example, were unable to support Miss D to take her for a walk. The family wanted to support Miss D with her personal care, and an occupational therapist and physiotherapist were involved to ensure that they could support her safely and minimise risk.

The social care professional recognised that there was some risk, including all three members of the family being at risk of having a fall. The risks were discussed, and the family felt that from a wellbeing point of view, Miss D living at home was the best outcome for her and them.

The social care professional developed a short term plan for the family to enable Miss D to be discharged from hospital. The plan identified the need for rehabilitation for Miss D, mobilising her and building up her stamina. The support which was discussed with the family, involved support from a local provider for six hours per week, in three two-hour blocks on alternate week days. The provider went in for two hours a day to support Miss D to take a short walk, building up her strength. After a month, the provider supported Miss D to begin to return to the day service, by taking Miss D to the centre for short periods of time. This enabled Miss D to regain her confidence and stamina and she was able to see her friends and day service staff again.

The family were closely supported and the situation monitored by the social care professional and health professionals through this transition period. Regular discussions with the day service and the provider contributed to the ongoing review of the plan.

After two months the transition was complete and Miss D was able to attend day services without the support of the provider, which was the outcome that she and her family had wished for.

The social care provider had adopted a tier two approach (of the Transforming Lives model) and this had enabled them to provide quick, short term, outcome focused support to Miss D and her family. The cost of the 6 hours of provider support for the two month period was a total of £678.

The hospital staff had anticipated that Miss D would need more support, possibly 24 hour care, as they were concerned that the family would be unable to cope at home without this level of support. Had this level of support been put in place, whilst Miss D recuperated it would have been likely that Miss D would have had to move into a respite service, and as these services were not nearby, this would have meant that her parents would have had to travel to visit her, and caused additional stress on the family who wanted her at home. Miss D would not have been able to access her local day services, and so would not be able to see people within her networks. The cost of respite would have been approximately £11,400 for the two months. A saving of almost £10,000 over the two month period.

There could have been a risk to her mental health and further anxiety for her parents with detrimental impact on the health and wellbeing of Miss D and her family. Miss D and her family were listened to, and their choices were supported by the team to enable Miss D to safely return home and regain her previous levels of independence.

RECRUITMENT AND RETENTION STRATEGY: SOCIAL CARE SERVICES

To: Adults Committee

Meeting Date: 1st December 2015

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

Electoral division(s): All

Forward Plan ref: Not Applicable Key decision: No

Purpose: For the Committee to review and agree the proposed strategy to improve the recruitment and retention of social care staff. The Strategy is attached at Appendix A.

Recommendation: The Committee is asked to endorse the CFA Social Care Recruitment and Retention Strategy.

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1.0 BACKGROUND

1.1 The social care workforce supports the most vulnerable in our society to enable them to live healthy, independent and safe lives within their community. This is both a highly rewarding and very challenging role. Cambridgeshire has attracted many extremely talented and committed people to work in social care but we face a shortage of permanent social care staff.

1.2 There are a total of 449 Full Time Equivalent (FTE) social care posts across the Council and as of September 2015 there were 61 FTE vacancies across this workforce – a vacancy rate of 14%. The table below shows a breakdown of this.

Job Title (FTE) Vacancies	Older People's Services	Mental Health	Adult Social Care	Children's Social Care
Care Manager	4	0	16.9	N/A
Social Worker	5	4.3	4.8	3
Unit Social Worker	N/A	N/A	N/A	3.5
Senior Social Worker	0	7	1	7
Consultant Social Worker	N/A	N/A	N/A	2.5
Team Manager	1	N/A	0	1 (Group Manager)
Total	10	11.3	22.7	17
Grand Total	61 (14%)			
% of social care workforce (449 FTE)	2%	3%	5%	4%

1.3 To ensure we meet service needs, agency staff are often recruited to fill the gap created by vacancies. Agency workers are intended as a short term solution to quickly and flexibly fill a gap in recruitment or fulfil a need where we cannot secure through directly employed staff. However, an inability to recruit permanent social care staff has resulted in a reliance on agency social workers. Agency workers can bring many benefits to social care including experience of working in other Local Authorities, but the wide use of agency staff can jeopardise the successful implementation of the overarching CFA strategy and is more costly to the Authority.

1.4 More broadly, a confident, high quality social work workforce is better equipped to be creative in their work to support vulnerable people and to manage risk. This will generally lead to both better outcomes for service users and reduced spend for the Council. Staff need to have the opportunities to develop and work within an environment in which they feel supported when making difficult decisions.

1.5 In July 2015, following consideration from the Adults and Children and Young People Committees, General Purposes Committee (GPC) approved a re-grading of qualified social care staff as a result of job evaluation, resulting in an uplift in salary for each role. The re-grading brings the Council more in line with neighbouring authorities, improving the Council's competitiveness in recruiting for social work roles when advertising alongside other Local

Authorities. This has since been implemented from 1st October 2015.

- 1.6** At the July meetings an early draft of the recruitment and retention strategy was shared at both the Adults and Children and Young People Committees and subsequently General Purposes Committee. It was requested that the final draft strategy be brought back to the committees, setting out the full range of actions that the Council will take to improve recruitment and retention of social care staff. The strategy is now being presented to both the Adults and Children's Committees for endorsement and recommendation to GPC.

2.0 RECRUITMENT AND RETENTION STRATEGY

- 2.1** The Council is reliant on high quality social work in order to achieve its strategic outcomes within the financial constraints set out in the business plan. Through high quality social work, we can better support people in our communities to stay safe and live healthy and independent lives wherever possible. This reduces demand for more intensive and expensive forms of support and care packages and prevents the need for more invasive social work, such as taking children into care or placing adults in institutional settings.

- 2.2** A stable, fully trained and qualified workforce is essential to delivering this high quality social work and achieving desired outcomes. Recruiting, retaining and investing in a permanent workforce is therefore at the heart of the strategy and business plan for Children, Families and Adults Services over the next five years. It will secure savings and reduce costs by both minimising our reliance on agency staff and ensuring we have high calibre staff who can effectively manage and prioritise the use of the Council's resources.

- 2.3** The Recruitment and Retention Strategy (Appendix A) sets out how CCC will improve the recruitment and retention of permanent social care staff, reduce the use of agency staff, maintain and improve quality of the workforce and ensure that staffing budgets remain within budget. The strategy focuses on four areas to achieve these outcomes:

- Recruitment – a streamlined recruitment process
- Rewarding staff – improved benefits for staff
- Workforce development – improved learning and development opportunities
- Flexible workforce – increasing the flexibility of our workforce to respond to needs.

- 2.4** To further improve recruitment we will establish a dedicated recruitment function within current business support resource to streamline procedures around recruitment for roles in social care, where we are struggling to recruit. This resource will enable us to more efficiently and effectively compete in the job market to attract the most talented individuals.

- 2.5** We will improve the current use of marketing approaches to ensure better promotion of Cambridgeshire as a place to work and the County Council as an employer. We will ensure that advertising clearly highlights the recent Council decision to review pay scales for social care staff and the other proposals within this strategy. They will also provide clear reinforcements of

our approach to social work, exemplified by the Social Work: Working for Families unit model within Children's Social Care and Transforming Lives within Adult Social Care and Older People and Mental Health Services.

- 2.6** An improved offer to reward staff includes the agreed re-evaluation of social work qualified posts. In addition, we will promote existing benefits and are developing new features of the benefit schemes. New features may include a private car lease scheme and a benefit card which will provide opportunities to save money on a variety of goods and services.
- 2.7** An employee recognition scheme will explicitly identify employees for their commitment to the service. Twenty members of staff will be formally recognised for their contribution each quarter and will receive a £50 voucher and an additional day of annual leave; this will take place within a new corporate staff recognition scheme.
- 2.8** The strategy outlines our commitment to the professional development of the social care workforce, whether they are a new starter or an experienced member of the organisation. Social Care directorates have worked closely with the workforce development team to improve our current workforce offer. Feedback from our staff emphasises the importance of high quality development opportunities to retention. A model has been created which lays out clear training and career pathways for all social care staff following consultation with staff and a consideration of the needs of the organisation.
- 2.9** The key elements of our workforce offer include continuing to improve the successful programme for newly qualified social workers and further developing the induction programme for experienced staff new to CCC. There is also a programme in place for those staff wishing to pursue a career in management, to equip aspiring leaders with the skills required to meet the challenges facing social care. In addition a virtual college of social work will be implemented to offer staff a single place where they can find structured learning and development opportunities.
- 2.10** We will develop a process to enable more flexibility for staff to move between roles in different teams and client groups. This will provide opportunities for social workers to develop experience across client groups and fill vacant posts quickly with a worker who is familiar with the organisation, skilled and committed to our strategic vision.
- 2.11** Consideration is being given to whether any current tasks being undertaken by qualified social care staff could be undertaken by alternatively qualified staff. This would enable those in unqualified roles to widen their experience and allow staff with a social work qualification to focus on tasks which require someone to have a professional qualification; which would potentially reduce the need to employ agency social workers.
- 2.12** The ability to move between teams and widening the roles of unqualified staff will improve the knowledge and experience of our staff and help retain employees who have returned from a period of absence (such as maternity leave) and no longer want to remain in their previous role. This will prevent them having to reapply for a different role when we know they are suitable and reduces the risk of losing our staff to other organisations.

3.0 DELIVERING THE STRATEGY

3.1 Savings for spend on agency staff of £502k have been identified in CFA for the financial year 2016-17. To ensure that this savings target is being met and that the proposals in the strategy are bringing about the necessary improvements there will be regular monitoring of the following indicators:

- Spend on agency staff within social care workforce
- Vacancy rates of identified key social care roles
- Number of staff transferring from agency to permanent workers.

3.2 A Strategic Recruitment and Workforce Development Board and Task and Finish Group have been established to deliver the strategy. Monthly action updates and a dashboard will be created to monitor the indicators identified above; exception reports will be discussed at Spokes meeting and Adults and Children's Committees will be kept informed of progress.

3.3 An action plan (Appendix B) for the strategy is being developed by the Task and Finish group. The action plan will be brought to the December Strategic Recruitment and Workforce Development Board for discussion and sign off.

4.0 STAFF ENGAGEMENT

4.1 We will continue to enhance communication channels so staff and managers can identify areas where development is required to find solutions for recruitment and retention. Social care staff will be consulted and will provide feedback on the approaches set out in the strategy.

4.2 We will ensure all leavers are offered an exit interview. Feedback from this will be regularly reported to the Strategic Recruitment and Workforce Development Board so we can continually improve our recruitment and retention offer.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

5.1.1 Improving recruitment and retention of high skilled, quality staff will help more vulnerable individuals and families regain independence and help them back into employment, education or training.

5.2 Helping people live healthy and independent lives

5.2.1 Investing in the recruitment and retention of social workers will ensure that, if needed, people have access to the best social care support that will improve their health and enable them to remain healthy and independent without the continuing support of services.

5.3 Supporting and protecting vulnerable people

5.3.1 Staffing social care services with high quality, permanent staff will ensure we are providing the right care and support at the right time to protect vulnerable children, families and adults within our community.

- 5.3.2 In order to ensure we can continue to support and protect vulnerable people in line with CFA overarching strategy it is necessary to implement a long term strategy to ensure the maintenance of a highly skilled workforce.

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

- 6.1.1 The staff re-grade has been incorporated into the business plan proposals for 2016-17 as a cost of £1,304k

6.2 Statutory, Risk and Legal Implications

- 6.2.1 Prior to implementation of this strategy there was a greater risk of being unable to attract and retain high quality permanent staff. Although many agency social workers make a very positive contribution to service delivery, a stable and committed workforce is essential to achieve the strategic outcomes and to manage demand within allocated resource.

6.3 Equality and Diversity Implications

- 6.3.1 The recruitment and retention strategy maintains CFA social care services commitment to fairness, equality and diversity within the workforce and service users.

6.4 Engagement and Consultation Implications

- 6.4.1 This report builds on previous formal and informal consultations with staff including evidence gathered through exit interviews and discussions with staff. A wider consultation with staff on the strategy will be undertaken.

6.5 Localism and Local Member Involvement

- 6.5.1 Spokes have been consulted in the development of this strategy.

6.6 Public Health Implications

- 6.6.1 There are no significant implications within this category.

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
<i>None</i>	

APPENDICES

Appendix A

Recruitment and Retention Strategy

Appendix B

Draft Action Plan

Recruitment and Retention Strategy Social Care Services 2015-2020

1.0 Overview

The social care workforce supports the most vulnerable in our society to enable them to live healthy, independent and safe lives within their community. This is both a highly rewarding and very challenging role, Cambridgeshire has attracted many talented and committed people to work in social care but we face a shortage of permanent social care staff.

This strategy sets out how Cambridgeshire County Council (CCC) will:

- Improve the recruitment and retention of permanent social care staff,
- Reduce the use of agency workers,
- Maintain and improve quality of the workforce
- Ensure that staffing budgets remain within the allocated resource.

The overall Children, Families and Adults (CFA) strategic vision for social care, as detailed in the Transforming Lives and Working for Families Strategies, is reliant on a quality, permanent workforce as this is critical for effective service delivery and to achieving best value for money at a time of reduced resources.

The level of demand across social care services for all client groups continues to rise. To respond, we need to build, develop and maintain an engaged workforce with sufficient capacity and the right skills, knowledge and capabilities to meet a range of needs, which are often complex, in a flexible way and reduce reliance on statutory services.

We need a committed and consistent social care workforce who have the right skills to deliver excellent service to children, families and adults and are committed to achieving the organisation's strategic vision. We will achieve this by implementing the following approaches

- Recruitment – a streamlined recruitment process
- Rewarding Staff – improved benefits for staff
- Workforce Development – improved learning and development opportunities
- Flexible workforce – increasing the flexibility of our workforce to respond to needs

Children's and adult's social care staff carry out different tasks in their roles. Children's social care workforce support children, young people and their families to remain together wherever possible. They protect children who may be in danger or at risk of harm through providing protection service and child protection plans, and supporting children and families. Where it is not possible for children to remain in their families, social workers support children with extended family, foster carers or adoptive parents. Adult social care (including Older People and Mental Health (OPMH)) support adults who meet eligibility criteria set by the Care Act, due to their needs being assessed as significant and in need of specific packages of support

which might take place in the home, community or in an institutional setting. This may include people who have difficulty carrying out basic personal care or domestic routines, struggle to carry out family responsibilities or are at significant risks in terms of their wellbeing. Adult social care supports these adults to maintain choice and to live healthy, socially engaged independent lives. They also offer support and advice and assessment to people who pay for their own care and their carers.

Although there are some differences in roles, the priority outcomes are the same across CFA directorates. With the same desired outcomes there is significant value in sharing learning and practice across the directorates rather than being confined by artificial boundaries.

The Council faces similar difficulties in both the children and adult social care workforce in recruiting and retaining qualified staff. The problems are not as great as those experienced by many other authorities but we cannot be complacent. This strategy proposes a single approach across Children's Social Care, Adults Social Care and Older People and Mental Health directorates with a view to sharing of best practice for the recruitment and retention of high quality staff.

2.0 Where we are now

2.1 The Challenge

In September 2015, CCC appointed 52 newly qualified social workers to join our children and adults social care teams. However, this was not enough to meet our needs, particularly for more experienced staff and across CFA the recruitment and retention of staff in social care, in both qualified and unqualified roles, presents an increasing challenge.

There are a total of 449 Full Time Equivalent (FTE) social care posts across CFA. As of September 2015 there are 61 FTE vacancies across the social care workforce - a 14% vacancy rate. The current vacancies are broken down as follows

Figure 1: Vacancies across social care workforce as of September 2015

Job Title (FTE) vacancies	Older People Services	Mental Health	Adult Social Care	Children's Social Care
Care Manager	4	0	16.9	N/A
Social Worker	5	4.3	4.8	3
Unit Social Worker	N/A	N/A	N/A	3.5
Senior Social Worker	0	7	1	7
Consultant Social Worker	N/A	N/A	N/A	2.5
Team Manager	1	N/A	0	1 (Group Manager)
Total	10	11.3	22.7	17
Grand Total	61 (14%)			
% of social work workforce (449 FTE)	2%	3%	5%	4%

In order to deliver an excellent and safe service to children, families and adults, appropriate levels of staffing have to be maintained, which can result in agency workers being recruited to fill vacancies. Experienced agency workers are also engaged in children's social care units to support any unit that has two newly qualified social workers. Although this practice was referenced positively in the most recent Ofsted inspection, it illustrates the shortage of experienced social care staff who are directly employed by CCC. Furthermore, agency workers have been employed to review the highest cost cases in OPMH services, which has proved an effective approach, but it would be more appropriate for this to be carried out by our permanent staff.

Agency workers are intended as a short term solution to quickly and flexibly fill a gap in recruitment or fulfil a need where we cannot secure directly employed staff. However, an inability to recruit permanent social care staff has resulted in a reliance on agency social workers. This reliance has a negative impact on the overarching CFA strategy, the quality of service delivery and is an additional cost to CFA social care services.

2.2 Why change is needed

2.2.1 Strategic Impact

The success of the Council's strategy of prevention and demand management and achieving the desired outcomes is reliant on delivering high quality social care. High quality and confident social care practice reduces demand for more intensive and expensive care packages and prevents the need for more invasive social work, such as taking children into care or placing adults in institutional settings. In this way, we can better support our communities to stay safe and live healthy and independent lifestyles wherever possible. Therefore, investing in our permanent workforce is essential to the overall strategy for business planning.

Within Children's Social Care our 'Working for Families' model is delivered by social workers operating in teams known as 'units' rather than working individually. Units have a shared caseload, work together and advise and challenge one another on cases and share risk across the unit members. A high quality, committed and stable social care workforce is therefore essential for the success of the unit model. If the membership of each unit changes too frequently the model is undermined and the benefits can be lost.

The unit model provides a seamless service for families so that should one social worker be unavailable, the other members of the unit are equipped to provide the appropriate support tailored to the family's needs and support them back to independence.

The Adult Social Care Transforming Lives Strategy, which will also be critical to the delivery of the Older People's Strategy, is a social care model that is proactive,

preventative and personalised. The success of the model is reliant on having the right staff with the right skills that have a personal investment in achieving the aims of the Transforming Lives Strategy. Successfully implemented, the Transforming Lives model enables people to exert choice and control and ultimately to live healthy, fulfilled, socially engaged and independent lives. This in turn reduces demand of statutory support.

Successful delivery of CFA Children's Social Care Working for Families, the Older People's and Transforming Lives Strategies will help people to remain safe and also equip people to live as independently as possible. These strategies will therefore decrease demand and result in improved outcomes for many children, families and adults and create increased savings for CCC. However, lack of ability to fill permanent posts and therefore wide use of agency workers jeopardises the success of the overarching CFA strategy.

2.2.2 Service Implications

Difficulty in retaining a permanent social care workforce can have a significant impact on service delivery. Although many agency social workers make a very positive contribution to service delivery, the very nature and flexibility of agency work makes it impossible to know how long the social worker is planning to work for CCC and more difficult for us to fully train workers to our Working for Families or Transforming Lives models of work. This can make it difficult for the worker to fully engage with the model and may reduce consistency for families, service users and carers in terms of their support which may in turn have a negative impact on their progress and can necessitate further intervention by social care.

Permanent, committed staff better enable effective team working, which requires team members to recognise and build on each other's strengths which enhances service delivery. Constant changes can unsettle a team and the regular reallocation of cases and/or having to induct or update new workers on cases reduces the quality of support. Regular changes in teams also impact on a manager's ability to lead and improve practice within their teams as they will have to spend a lot of their time getting to know new workers strengths and capabilities to ensure they are confident to support children, families, adults, older people and carers.

2.2.3 Cost Implications

The inability to recruit and retain permanent staff has a huge impact on the cost to CFA as agency workers are significantly more expensive than permanent staff. For example, the average directly employed full time social worker in CCC costs £39,500 (including on costs) a year, whereas the average agency workers costs CCC £64,000 per year.

With a 40% reduction in government grants over the next five years and increases in population, most notably in the number of older people, all services are required

to meet care needs within a reduced budget. We must conduct workforce planning on the basis that funding is decreasing whilst demand is increasing and any changes we make have to be in line with proposals and challenges that have emerged through the business planning process. Reducing spend on agency workers is in line with CFA Strategy and Business Planning proposals.

In the financial year 2014/15 CFA spent an additional £1.1 million on agency staff in social care. In OPMH and adult social care the costs resulting from use of agency staff were met from existing resources. However, children's social care had an overspend of £894k due to the cost of agency workers. Our expectation is that by the end of 2016/17 we will have reached the point where agency workers are used less regularly and spend on agency staff is reduced as a result of the changes proposed in this strategy.

3.0 How we will recruit and retain the social care workforce

There are a variety of factors that will influence the recruitment and retention of staff. The following section details the actions we will undertake to improve recruitment and retention and to deliver our vision of a consistent and committed social care workforce who have the right skills to deliver our services.

3.1 Recruitment

3.1.1 Structure and Procedure

The current process of recruitment can be time consuming for individual managers resulting in lost hours when they could be supporting their workers or working directly with individuals and families. To tackle this and ensure we are making best use of available resources we will streamline procedure around recruitment for roles in social care where appropriate.

At the present time e-recruitment is self-service for managers. While there are many benefits, it has also presented some challenges for front line managers and staff and has resulted in variety of approaches being taken.

To address this, we will work with LGSS HR and across CFA Directorates that employ social care staff to develop a streamlined approach to the recruitment process. Alongside the current plans to streamline business support, we will establish a dedicated recruitment function within the current business support resource for social care recruitment. The costs associated with this will be met within existing resources. While managers will remain responsible for their recruitment budgets and have ultimate responsibility for recruitment, there will be a clear and consistent process to support a cross-directorate approach to all aspects of social care recruitment including advertising, shortlisting, interviewing and appointment. In turn we expect this to reduce delays and shorten time scales between advertising a post and the member of staff taking on the role.

The overall aim will be to provide a streamlined approach to recruitment and selection to enable us to compete effectively in the job market and to attract the most talented individuals.

3.1.2 Recruitment Marketing

We will improve the current use of marketing approaches to streamline our current approach to marketing and ensure we are targeting the most fruitful advertising options within current resources. Currently, advertising is conducted by individual managers meaning that we may be missing opportunities to more effectively target the best advertising options, therefore limiting our exposure.

Targeting the most productive advertising sources in a concerted way will ensure that the most talented candidates are more likely to be exposed to the advertisements. We will ensure that advertising clearly promotes Cambridgeshire as a great place to work and the County Council as an employer, highlighting the recent Council decision to review pay scales for social care staff and the other proposals within this strategy. They will also provide clear reinforcement of our approach to social work, exemplified by the unit model within Children's Social Care and Transforming Lives within Adult Social Care and OPMH.

A streamlining of marketing will make efficient use of available resource and enable us to improve the way in which we market CCC as an employer. We will work closely with corporate colleagues to enhance our communications and digital marketing approach, in line with the principles in the Operating Model.

The provision of information and advertising has recently been improved through the development and improvement of the recruitment webpage on CCC corporate website. The recent improvement has resulted in a simple customer journey, making the case clearly for the benefits of working for CCC social care. We will continue to evaluate and improve the webpage ensuring it is attractive and easy to use for prospective employees.

As part of the overall improvement in recruitment marketing we will use an intelligence based approach, using data to inform decisions about which forms of advertisement gives us the best return. Marketing methods to be considered include but are not limited to:

- Paid advertising opportunities through digital media, such as search engines or social media, to target specific audiences. Online marketing is highly flexible and can be low cost compared to other forms of marketing.
- Continued development and improvement of the CCC corporate webpage advertising social care roles
- Attendance at jobs fairs with the potential to host our own job fair.
- Continue close relationships with Anglia Ruskin University and also forge closer links with other academic partners across the region.

3.2 Rewarding Staff

3.2.1 Review of Roles

A core element of the strategy is to ensure we offer our social care staff competitive and fair rates of pay in recognition of their skill and contribution to the lives of the most vulnerable in our society. We must also remain competitive with neighbouring authorities. We have recently reviewed and implemented new job descriptions and pay grades of posts within social care teams. The review of social work roles had not been undertaken for a considerable period of time, during which time the roles have evolved with increasing responsibilities.

Prior to this re-grading, Cambridgeshire County Council had comparatively low rates of pay for all levels of social care compared to other local authorities in the region which hindered our ability to recruit and retain sufficient levels of permanent staff. This re-evaluation brings the Council more in line with other neighbouring authorities and improves our position in recruiting when we advertise alongside other authorities. Furthermore, it will help our current staff feel more valued for their work they currently do with the aim to improve retention rates. The re-grade has been in effect from 1st October 2015 and all new posts being advertised will include the rebranded job descriptions and increased pay.

3.2.2 Benefits for Staff

We will introduce a diverse range of benefits and total reward offering that is attractive to the broadest possible range of staff while providing value for money to the organisation. Ensuring staff are not only financially rewarded for their work but have access to other benefits will help attract, retain and motivate current staff.

The Council currently offers all CCC staff a number of employee benefits including:

- Options for healthcare
- Childcare voucher scheme to enable Council employees to make savings on the cost of childcare provided by certain registered providers
- Gym membership discounts
- Travel for work cycle discounts giving money off the purchase of bikes and accessories.
- A comprehensive flexible working policy
- Access to the local government and teachers' pension schemes
- The ability to buy additional annual leave through a salary sacrifice scheme

We will work to promote these existing benefits and develop new features of the benefit scheme. LGSS are in the process of developing a new employee discount scheme that will encompass and widen the benefits on offer. It is anticipated that these new benefits will be implemented in early 2016. Some of the key new features being developed may include a private car lease scheme and a benefits card which

provides opportunities for staff to achieve savings on a variety of products and services from general shopping to savings on insurance.

3.2.3 Recognising Contribution

We will also focus on how we provide non-financial recognition for the work of our social care staff and celebrate the individual contribution made by staff across CFA. An employee recognition scheme has been agreed that will publically identify employees for their commitment and loyalty to the service. Twenty members of staff will be formally recognised for their contribution each quarter and will receive a £50 voucher and an additional day's annual leave for that specific leave year.

3.3 Workforce development

The workforce development team are working to create a 'life-long learning culture', an environment within which staff will feel valued, supported and empowered. Workforce development not only encourages staff loyalty as staff benefit from training that will enhance their career, but will also improve practice as staff progress in knowledge, competence and experience. A clear workforce development offer will also incentivise quality staff to apply for posts as they see the benefits to their own career progression potential by joining the organisation

Social Care directorates have worked closely with the workforce development team to improve our current workforce offer and have created a model which lays out clear training and career pathways for all social care staff based on consultation with staff and a consideration of the needs of the organisation. The key elements of our workforce offer include:

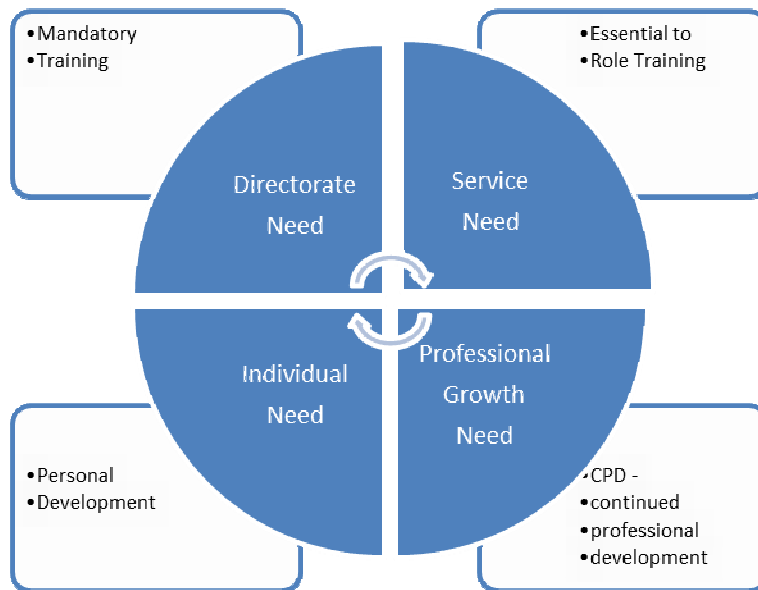
3.3.1 The Cambridgeshire Virtual College of Social Work

The College will be a virtual learning environment within the County Council. It will be a single place where staff can look for all learning opportunities for social care. The virtual college will provide staff with a clear learning and career pathway relevant to their roles and will link in with the appropriate training found on 'Learn Together Cambridgeshire.' It will include comprehensive details regarding traditional classroom based opportunities whether they are offered by the County Council or our partners. Individuals will be able to identify their role and responsibility within the organisation and the associated learning opportunities related to their current role. It is anticipated that the 'classrooms' will be structured into the following domains:

- Mandatory: Essential training for all staff within the directorate.
- Essential to Role (core): Suites of essential training bespoke to that role and responsibility.
- Specialist to role: Additional training to update and improve professional skills and knowledge. This includes ensuring those staff that are required to be professionally registered are able to fulfil the relevant criteria.

- Personal Development

The relationships between these virtual classrooms and the organisation are represented in the diagram below;



3.3.2 Programme for Newly Qualified Social Workers

We currently have a very successful support and training programme for newly qualified social workers during the Assessed and Supported Year of Employment (ASYE). This includes a core training programme of 10 skills training days (over 10 months) which include Action Learning Sets and a range of guest speakers and service leads to teach on different topics. It also includes a five day Anglia Ruskin University module which can contribute towards a Master's Degree and five or six days of bespoke individual training. Cambridgeshire already has very high rates of retention of employees who joined the organisation as newly qualified social workers and undertook their ASYE year at the authority. Over 90% of ASYEs who have joined the organisation since 2012 are still CCC employees and some have moved into more senior roles.

We plan to maintain and build upon the successes of the current programme and continue to seek ways to improve the provision, particularly in relation to improving supervision from qualified senior staff. Research into the training available to ASYE's at other local authorities is being undertaken to consider options to improve our offer including the benefits of formal social work academies. Initial research suggests there is a variety of models, many of which are costly and could not be delivered within existing resources. However we are clear that continuing to improve this support will incentivise ASYE staff to join CCC and ensure that if recruited they continue to develop their skills in a supportive environment, thereby encouraging them to stay working at CCC as they gain experience and develop as the future leaders within the Council.

3.3.3 Qualified Staff who are Newly Recruited by Cambridgeshire

To help social care staff who have recently joined the organisation but are not in their ASYE year, we will continue to develop the induction programme to provide all new recruits with a clear learning pathway for them to undertake during their six month probationary period. This pathway will identify opportunities for learning and development that will include an overview to the CFA strategic vision for social care, develop expertise and extend opportunities for further career development, potentially by allowing new staff to shadow social workers in other departments or even across directorate (where appropriate) and pair them with a mentor who can support them in their transition. This will provide new recruits with additional support while they are new to the organisation and enable managers to identify particularly talented individuals and encourage them to remain working for CCC.

3.3.4 Leadership Development

For those staff wishing to pursue a career in management, an aspirant manager programme is already in place. This complements a wider programme of leadership and management development based on either vocational qualifications or academic through the Institute of Leadership & Management (ILM). These programmes are delivered through LGSS Organisational and Workforce Development and delivered with the aim of equipping aspiring leaders with the skills required to meet the challenges facing social care. Other available courses include: Essential Skills for Aspiring and New Managers; Building High Performance Teams; Managing Change Successfully; Budget Management; Project Management; Situational Leadership and Leading an Empowered Organisation.

3.4 A Flexible Workforce

There are a variety of roles within frontline social care. However we currently offer limited flexibility to enable social care staff to move between social care posts in different parts of the organisation without going through a formal process. We will work with LGSS HR to establish a process that enables social care staff to rotate within social care roles. This will provide opportunities for social workers to attain skills and experiences in different areas. This will also support the movement of resources where it is most needed and provide opportunities for personal and professional development. For example, within Children's Social Care, it has been extremely difficult to recruit to the First Response and Emergency Duty Team (FREDt). Newly qualified Social Workers could benefit enormously from the experience of spending some time working in this environment where a variety of requests for support are managed and processed.

Being part of a flexible workforce that can work across the variety of roles may be appealing to some current and potential new social workers who like the security and sense of belonging when working for one local authority but enjoy the challenge of working in different environments. This flexibility will enable us to fill vacant posts

quickly with a worker who is familiar with the organisation, skilled, and committed to our strategic vision.

We are also considering whether there are any tasks current undertaken by qualified social care staff that could be undertaken by unqualified staff. This will enable those within social care who are in unqualified roles to take on tasks that will widen their experience whilst also enabling qualified social workers to undertake more specific tasks that benefit from someone having a professional qualification. This could then lessen CCC need to employ agency social workers.

The ability for social care staff to move between teams and directorates and widen the roles of unqualified staff will have significant benefits in terms of the knowledge and experience of staff. In addition, this approach can help to retain employees who have returned after a period of absence (such as maternity leave) who no longer want to remain in their previous role but would like to remain working for CCC. This will prevent them from having to reapply for a different role when we already know they are suitable, or lose them to another organisation.

4.0 Delivering the strategy

The CFA directorates that employ social care staff are taking a joint approach to recruitment in collaboration with LGSS (HR). To enable cross directorate working, the Strategic Recruitment and Workforce Development Board has been created to proactively address the issues of recruitment and retention and the development of relevant skills and experience. The board is chaired by the LGSS Head of People with membership including Service Directors of Older People and Mental Health, Adult Social Care, Children's Social Care and Director of Learning who leads on workforce development. They own and are responsible for the delivery of this strategy.

Figure 2: Social Care Recruitment and Retention Governance Structure



In addition, a Social Work Recruitment and Retention Task and Finish Group has been established which is developing an action plan for the strategy with steer from the Strategic Recruitment and Workforce Development Board. The Task and Finish group will then be responsible for taking forward any actions to deliver the strategy.

5.0 How will we know we've been successful?

If we are achieve our goal to have a consistent permanent social care workforce who have the right skills to deliver excellent service to children, families and adults we will ensure that staffing costs are within budget and there will be successful delivery of CFA social care strategies.

To ensure that the proposals within this strategy are bringing about the necessary improvements in our ability to recruit and retain a permanent workforce we will ensure that there is regular monitoring of the following indicators

- Spend on agency staff within social care workforce.
- Vacancy rate of identified key social care roles
- Number of staff transferring from agency to permanent workers

Through the budget setting process, CFA have identified a savings for spend on agency of £502k for the financial year 2016-17. To achieve this target Children's Social Care will need to reduce agency staff by 10 posts and Adult Social Care, Older People and Mental Health will need to reduce their agency numbers by 10 posts across the directorates over the next financial year.

For the other indicators we will set a target based on the baseline established on the position in December 2015, prior to a recruitment drive, and monitor how we are progressing against this benchmark.

5.1 Progress Monitoring

To monitor the effectiveness of the Recruitment and Retention Strategy we will regularly review the impact of the changes we are making and will monitor the anticipated reduction in spend on agency workers. A dashboard will be created to monitor the indicators identified above that will be updated quarterly and reported to the Strategic Recruitment and Workforce Development Board. Furthermore, a monthly action update document will be produced to ensure robust managing of actions. Exception reports will be discussed at Spokesmeeting and Adults and Children's Committees will be kept informed about progress. This data will not only enable us to ensure that the strategy is being successful in its goal but will also support effective workforce planning so that managers are able to deploy resource and plan recruitment drives appropriately.

6.0 Staff Engagement

Engagement with staff is key to the success of this strategy. Social care staff affected by the re-grade that was applied on 1st October 2015 have been individually contacted and offered the opportunity to meet with their line managers to discuss. We will continue to enhance communication channels so staff and managers can ensure effective communication and obtain feedback to identify areas where development is required to help find solutions for recruitment and retention. Social care staff will be consulted and feedback gained on the approaches set out on this strategy

Work is also underway to ensure that the requirements set out in the job descriptions issued for staff work in Adult Social Care and Older people and Mental Health Directorates to identify any training and development needs they have in order to work in a 'Transforming Lives' way.

For staff who choose to leave the organisation a new emphasis will be placed on the importance of exit interviews. All social care staff will be offered an exit interview which will be undertaken in good time before they leave the organisation and feedback will be regularly reported to the Strategic Recruitment and Workforce Development Board so we can continually improve our recruitment and retention offer.

SOCIAL CARE RECRUITMENT AND RETENTION ACTION PLANS

ACTION PLAN SUMMARY

Reference	Objective with Outcome(s) / Benefit(s)	Lead Officer
1RECRUITMENT:	A streamlined recruitment process	EN
2REWARDING STAFF:	Improved benefits for staff	TS
3WORKFORCE DEVELOPMENT:	Improved learning and development opportunities	KK
4FLEXIBLE WORKFORCE	Increasing the flexibility of our workforce to respond to needs	TS/EN
5 PROGRESS MONITORING	Showing whether the strategy is working	JW
6 STAFF ENGAGEMENT	Consulting with and receiving feedback from staff	TS/JW

Lead Officers

EN – Emma Nederpel, Strategy Business Support Manager

KK – Kate Knight, Workforce Development Manager

TS – Tara Sutton, Human Resources Manager

JW – Jordan White, National Management Trainee – Coordinating the Recruitment & Retention strategy

Objective 1: RECRUITMENT: A streamlined recruitment process			Lead Officer: EN
Activity	Outcome	Lead on Task and Finish Group	Latest Update
1.1 Streamlining of business support across CFA	1.1 Managers spend less time working on the process of recruitment	EN	
1.2 Dedicated recruitment function within current business support resource for social care recruitment	1.2 Staff in business support posts specifically for social care recruitment	EN/TS	
1.3 A clear and consistent process to support a cross-directorate approach to all aspects of social care recruitment including advertising, shortlisting, interviewing and appointment	1.3 Reduction in delays and shortened timescale between advertising a post and staff taking on the role	EN	
1.4 Advertising promotes Cambridgeshire as a great place to work, the recent council decision to review pay scales for social care staff and other proposals in the strategy and clear reinforcements of our approach to social work (i.e. unit model, transforming lives)	1.4 Consistent messages across all roles being advertised. More people apply for jobs at CCC	EN	
1.5 Enhance communications and digital marketing approach, in line with principles of the operating model	1.5 Efficient use of available channels to improve the marketing of CCC as an employer	JW	
1.6 Evaluate and improve the recruitment webpage	1.6 Website is attractive and easy to use for prospective employees	JW	

1.7	Use data to inform decisions about which forms of advertisement gives best return. To include, but not limited to: paid advertising opportunities; development of corporate webpage; attendance at jobs fairs; continue close relationships with Anglia Ruskin and forge closer links with other academic partners	1.7	Use of intelligence-based approach to improve recruitment marketing.	JW	
Objective2:REWARDING STAFF:					Lead Officer: TS
Improved benefits for staff					
Activity		Outcome		Lead on Task and Finish Group	Latest Update
2.1	Develop new features of the benefit scheme	2.1	New benefit schemes in place for social care staff	TS	
2.2	Promote existing benefits.	2.2	Social care staff and prospective staff are aware of the benefits on offer at CCC	JW	
2.3	Focus on providing non-financial recognition for work of social care staff and celebrate individual contribution	2.3	Employee recognition scheme and any other non-financial recognition schemes launched	TS	
Objective 3: WORKFORCE DEVELOPMENT					Lead Officer: KK
Improved learning and development opportunities					
Activity		Outcome		Lead on Task and Finish Group	Latest Update
3.1A	virtual learning environment offering a single place where staff, partners and members of	3.1	Social care staff are aware of their learning pathways and	JW/KK	

	the public can look for learning opportunities in social care.	have access to the relevant materials online. Partners and prospective social workers can view our learning pathways for social workers		
3.2	The virtual learning environment includes comprehensive details regarding traditional classroom based opportunities offered by the County Council and partners	3.2 All details for relevant courses are available in a single location	JW/KK	
3.3	Improve supervision from qualified senior staff to Newly Qualified Social Workers	3.3 The successes of the current NQSW programme are maintained and built upon	KK	
3.4	Provide all new recruits with a clear learning pathway for them to undertake during their six month probationary period.	3.4 New social care staff can identify opportunities for learning and development and include an overview to the CFA strategic vision for social care.	KK	
3.5	Develop expertise and extend opportunities for further career development, potentially by allowing new staff to shadow social workers in other departments and pair them with a mentor who can support their transitions.	3.5 Additional support for new recruits while they are new to the organisation. Managers can identify particularly talented individual and encourage them to remain working for CCC	KK	

Objective 4:FLEXIBLE WORKFORCE:			Lead Officer: TS/EN
Increasing the flexibility of our workforce to respond to needs			
Activity	Outcome	Lead on Task and	Latest Update

		Finish Group	
4.1	Work with LGSS HR to establish a process that enables social care staff to rotate within social care roles.	4.1 Social workers attain skills and experiences in different areas providing personal and professional development. Resources are moved to where they are most needed. Vacant posts are filled quickly with a worker who is familiar with the organisation, skilled and committed to our strategic vision.	TS
4.2	Consider whether there are any tasks currently undertaken by qualified social care staff that could be undertaken by unqualified staff	4.2 Social care in unqualified roles widen their experience. Qualified social workers undertake more specific tasks that benefit from someone having a professional qualification.	TS/EN

Objective 5: PROGRESS MONITORING:			Lead Officer: JW
Activity	Outcome	Lead on Task and Finish Group	Latest Update
5.1 Regular monitoring of: <ul style="list-style-type: none"> Spend on agency staff within social care workforce (from business plan) Vacancy rate of identified key social care jobs (benchmarked against December 2015) Number of staff transferring from agency to permanent workers (benchmarked against 	5.1 The above actions are bringing about the necessary improvement in ability to recruit and retain a permanent workforce	TS	

December 2015)			
5.2 Dashboard created to monitor the above indicators updated quarterly and reported to the Strategic Recruitment and Workforce Development Board.	5.2 The strategic board are aware of progress and can provide a steer if targets are not being met.	JW	
5.3 Action update document produced monthly	5.3 Robust management of actions from the strategy	JW	
5.4 Exception reports discussed at spokes meetings	5.4 Members are kept informed of progress against the strategy	JW	
5.5 Adults and Children's Committees informed of progress	5.5 Members are kept informed of progress against the strategy	JW	
Objective 6: STAFF ENGAGEMENT			Lead Officer: TS/JW
Activity	Outcome	Lead on Task and Finish Group	Latest Update
6.1. Enhance communication channels so staff and managers can ensure effective communication and obtain feedback	6.1 Frontline staff have the opportunity to input to the development of the strategy to help identify areas where development is required to find solutions for recruitment and retention	JW	
6.2. Identify training and development needs to help relevant staff work in a 'transforming lives' way.	6.2 The proactive and preventative approach to Adults and Older People's Social care is adopted in the day-to-day practice of social care staff in these	KK	

<p>6.3. All social care staff offered an exit interview before they leave the organisation</p> <p>6.4. Feedback from exit interviews regularly reported to Strategic Recruitment and Workforce Development Board</p>	<p>directorates</p> <p>6.3 Better understanding of the reasons for people leaving the organisation. This will help to target resources towards reducing/ removing these reasons.</p> <p>6.4 Board is informed of reasons for people leaving the organisation and are able to develop a strategy to tackle these reasons where possible.</p>	<p>TS</p> <p>JW</p>	
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FINANCE AND PERFORMANCE REPORT – OCTOBER 2015

To: Adults Committee

Meeting Date: 1 December 2015

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

Electoral division(s): All

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

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

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

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

<i>Officer contact:</i>	
Name:	Tom Kelly
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Tel:	01223 703599

1.0 BACKGROUND

- 1.1 A Finance & Performance Report for the Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the CFA Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Annex B.
- 1.4 A guide to Finance & Performance Report, explaining the columns of the finance table, is attached at Annex A ("A Guide to the FPR Finance Tables"). Following a request at the last Committee meeting, the budget reconciliation in Appendix 4 of Annex C now lists the period in which virements occurred.

2.0 MAIN ISSUES IN THE SEPTEMBER CFA FINANCE & PERFORMANCE REPORT

- 2.1 The October 2015 Finance and Performance report is attached at Annex C. The previous report presented to Committee (the September Finance & Performance Report) identified a forecast overspend at year end of £1,377k across CFA. At the end of October, CFA forecast an overspend of £896k.
- 2.2 Between September and October, the main revenue changes were as follows:
- The forecast underspend on Care Act funding has increased by £369k – spending commitments have been further reviewed and it was confirmed in October that none of the 2015-16 funding would be clawed back by government.
 - The forecast underspend on Carers support has increased by £115k;
 - The Learning Disability Services forecast overspend has increased by £142k (following a larger decrease last month), mostly due to an increased estimate of costs within in-house Provider Services;
 - The forecast underspend on Physical Disability Services has decreased by £76k
 - Across Older People's & Mental Health the forecast underspend has increased slightly by £54k, demand pressures on Community Equipment provision are more than offset by reductions in commitments for care purchased from independent sector providers

2.3 Performance

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

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

We are working with NHS Partners to rectify data issues with the “adults in contact with secondary mental health services in employment indicator” and will resume reporting once we are satisfied with the quality of the data being received

2.4 **CFA Portfolio**

The major change programmes and projects underway across CFA are detailed in Appendix 8 of the report – none of these is currently assessed as red. The Learning Disability Spend project is rated Amber.

3.0 **ALIGNMENT WITH CORPORATE PRIORITIES**

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

3.1.1 There are no significant implications for this priority.

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

3.2.1 There are no significant implications for this priority

3.3 **Supporting and protecting vulnerable people**

3.3.1 There are no significant implications for this priority

4.0 **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

4.1.1 This report sets out details of the overall financial position of the CFA Service.

4.2 **Statutory, Risk and Legal Implications**

4.2.1 There are no significant implications within this category.

4.3 **Equality and Diversity Implications**

4.3.1 There are no significant implications within this category.

4.4 **Engagement and Consultation Implications**

4.4.1 There are no significant implications within this category.

4.5 **Localism and Local Member Involvement**

4.5.1 There are no significant implications within this category.

4.6 **Public Health Implications**

4.6.1 There are no significant implications within this category.

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

A Guide to the FPR Finance Tables

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

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

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

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

APPENDIX 1 – CFA Service Level Budgetary Control Report

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

This refers to the commentary in Appendix 2.

This column shows actual expenditure and income to date.

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

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

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

Annex B

Adults Committee Revenue Budgets

Director of Adult's Social Care

Strategic Management - ASC

Procurement

ASC Strategy and Transformation

ASC Practice & Safeguarding

Local Assistance Scheme

Learning Disability Services

LD Head of Services

LD Young Adults

City, South and East Localities

Hunts and Fenland Localities

In House Provider Services

Disability Services

PD Head of Services

Physical Disabilities

Autism and Adult Support

Sensory Services

Carers Services

Director of Older People and Mental Health Services

Director of Older People and Mental Health

City & South Locality

East Cambs Locality

Fenland Locality

Hunts Locality

Addenbrooke's Discharge Planning Team

Hinchingbrooke Discharge Planning Team

Reablement, Occupational Therapy & Assistive Technology

Integrated Community Equipment Service

Mental Health

Head of Services

Adult Mental Health

Older People Mental Health

Director of Children's Enhanced and Preventative Services

Safer Communities Partnership

From: Tom Kelly and Martin Wade
 Tel.: 01223 703599, 01223 699733
 Date: 11th November 2015

Children, Families & Adults Service

Finance and Performance Report – October 2015

1. SUMMARY

1.1 Finance

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

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

Monthly Indicators	Red	Amber	Green	Total
Sept Performance (No. of indicators)	5	3	7	15
Oct Portfolio (No. of indicators)	0	2	7	9

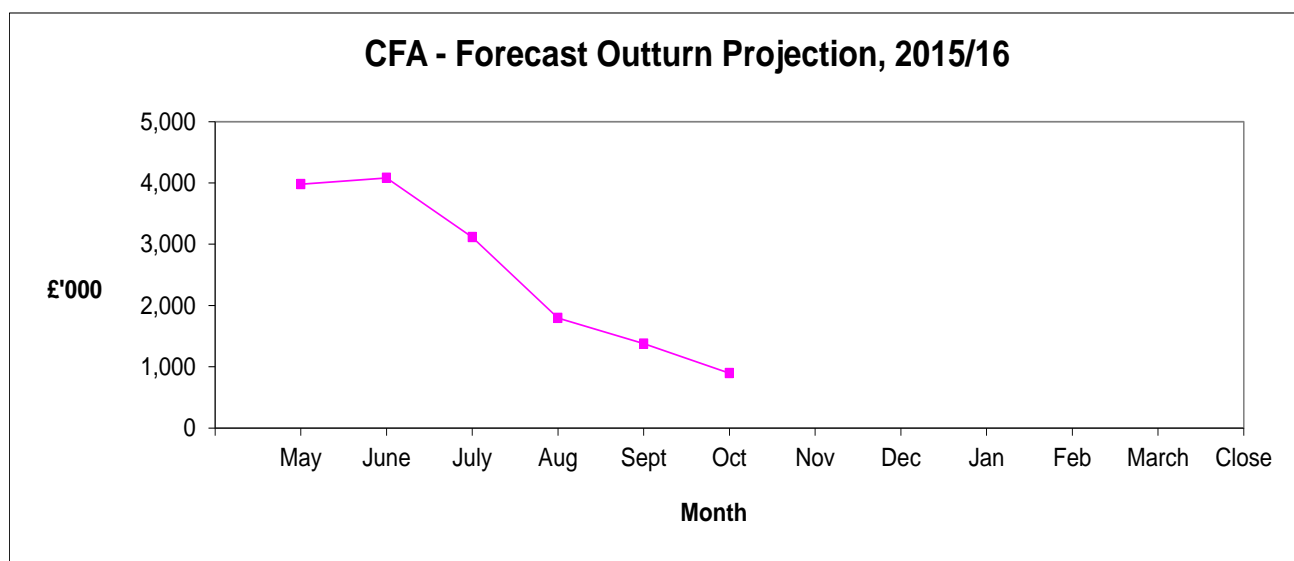
2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Sept) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (Oct) £000	Forecast Variance - Outturn (Oct) %
-1,045	Adult Social Care	84,232	-828	-2.0%	-1,338	-1.6%
-2,459	Older People & Adult Mental Health	85,627	-1,208	-2.3%	-2,513	-2.9%
1,725	Children's Social Care	34,505	1,084	5.4%	1,725	5.0%
2,598	Strategy & Commissioning	42,204	1,083	4.8%	2,783	6.6%
-263	Children's Enhanced and Preventative	31,909	-221	-1.4%	-249	-0.8%
1,021	Learning	20,439	800	9.9%	872	4.3%
1,577	Total Expenditure	298,917	709	0.4%	1,281	0.4%
-200	Grant Funding	-54,118	0	0.0%	-385	0.7%
1,377	Total	244,798	709	0.5%	896	0.4%

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

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



2.2 Significant Issues

At the end of October 2015, CFA is forecasting a year end overspend of £896k. Significant issues are detailed below:

- i) In Adult Social Care, there has been a favorable increase in forecast underspend on Strategic Management (ASC) from -£1,628k to -£1,997k as a result of an increased underspend forecast on Care Act budgets. As well as ongoing review of spending commitments, it was confirmed in October that the government would not 'clawback' any of the additional funding received this year, following the decision to delay care cap implementation previously planned for 2016.
- ii) In Adult Social Care, the forecast overspend on Learning Disability has increased by £142k to £2,277k, largely as a result of an increased estimate for staffing costs within in-house Provider Services.
- iii) In Adult Social Care, the forecast underspend on Carers support has increased from -£380k to -£495k as spending levels on allocations to individuals continue at a lower level than expected, following new arrangements from April 2015.
- iv) In Adult Social Care, the forecast underspend within Physical Disability Services has reduced from -£466k to -£390k due to an updated forecast for direct payment claw backs.
- v) The previously reported underspends in Older People Services and Mental Health continue to be expected, largely unchanged since last month.

- vi) In the Strategy and Commissioning directorate, SEN Placements is forecast to overspend by £385k, an increase of £185k since last month. This is due to increasingly complexity of needs and therefore a requirement for more specialist placements. This is fully funded by the DSG.
- vii) In the Learning Directorate, the Home to School Transport (Mainstream) forecast overspend has decreased by £160k to £920k. The change is the result of a data cleansing exercise which identified a number of temporary route extensions which are no longer required.

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

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

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

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

2.5 Key Activity Data

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

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

	BUDGET				ACTUAL (October)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 15	Yearly Average	Projected Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost
Residential - disability	2	£381k	52	3,663.30	2	2.52	£241k	2,339.10	0.52	-£140k	-1,324.20
Residential - secure accommodation	0	£k	52	0.00	1	0.25	£68k	5,110.00	0.25	£68k	5,110.00
Residential schools	8	£828k	52	1,990.93	12	10.84	£982k	1,673.42	2.84	£154k	-317.51
Residential homes	16	£2,342k	52	2,814.92	25	26.97	£3,860k	2,960.46	10.97	£1,518k	145.54
Independent Fostering	261	£9,813k	52	723.03	238	240.95	£9,693k	780.15	-20.05	-£120k	57.12
Supported Accommodation	15	£1,170k	52	1,500.00	26	22.12	£1,250k	1,135.48	7.12	£80k	-364.52
16+	9	£203k	52	433.58	10	10.45	£171k	331.14	1.45	-£32k	-102.44
Growth/Replacement	-	£k	-	-	-	-	£280k	-	-	£280k	-
Savings requirement	-	£k	-	-	-	-	-£308k	-	-	-£308k	-
TOTAL	311	£14,737k			314	314.10	£16,237k		3.1	£1,500K	
In-house fostering	140	£3,472k	55	185.55	140	147.50	£3,363k	177.70	7.5	-£108k	-7.86
Kinship	26	£733k	55	185.55	35	22.53	£647k	203.16	-3.47	-£86k	17.61
In-house residential	16	£1,588k	52	1,908.52	8	9.13	£1,588k	3,817.04	-6.87	£k	1,908.52
Concurrent Adoption	3	£50k	52	350.00	9	8.33	£151k	350.00	5.33	£101k	0.00
Growth/Replacement	-	£k	-	-	-	-	£93k	-	-	£93k	-
TOTAL	185	£5,843k			192	187.49	£5,843k		2.49	£0k	
Adoption	289	£2,442k	52	162.50	338	330.10	£2,967k	158.89	41.1	£525k	-3.61
TOTAL	289	£2,442k			338	330.10	£2,967k		41.1	£525k	
OVERALL TOTAL	785	£23,022k			844	831.69	£25,047k		46.69	£2,025k	

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

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

BUDGET				ACTUAL (October)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Oct 15	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	92	£5,753k	£62,536	100	100.37	£6,303k	£62,800	8	8.37	£550k	£264
Behaviour, Emotional and Social Difficulty (BESD)	35	£1,438k	£41,089	33	34.89	£1,409k	£40,384	-2	-0.11	£-29k	£-706
Hearing Impairment (HI)	4	£135k	£33,690	3	2.85	£69k	£24,267	-1	-1.15	£-66k	£-9,423
Moderate Learning Difficulty (MLD)	3	£99k	£33,048	2	2.03	£78k	£38,557	-1	-0.97	£-21k	£5,509
Multi-Sensory Impairment (MSI)	1	£75k	£75,017	0	0.00	£0k	-	-1	-1.00	£-75k	£-75,017
Physical Disability (PD)	1	£16k	£16,172	1	1.34	£23k	£16,864	0	0.34	£6k	£692
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41,399	0	0.31	£13k	£41,344	-1	-0.69	£-29k	£-55
Speech, Language and Communication Needs (SLCN)	3	£141k	£47,128	3	3.01	£171k	£56,684	0	0.01	£29k	£9,556
Severe Learning Difficulty (SLD)	2	£174k	£87,129	1	1.72	£140k	£81,532	-1	-0.28	£-34k	£-5,596
Specific Learning Difficulty (SPLD)	10	£170k	£16,985	7	7.59	£133k	£17,467	-3	-2.41	£-37k	£482
Visual Impairment (VI)	2	£55k	£27,427	2	2.00	£55k	£27,477	0	0.00	£0k	£49
Recoupment	0	£0k	£0	-	-	£90k	-	-	-	£90k	-
TOTAL	154	£8,099k	£52,590	152	156.11	£8,484k	£54,345	-2	2.11	£385k	£1,755

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

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

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

		BUDGET			ACTUAL (October)			VARIANCE
Service Type		Budgeted No. of Clients 2015/16	Budgeted Average Unit Cost (per week)	Annual Budget	Snapshot of No. of Clients at End of Oct 15	Current Average Unit Cost (per week)	Projected Spend	Net Variance to Budget
Physical Disability Services	Residential	40	£969	£2,015k	39	£794	£2,224k	£209k
	Nursing	23	£926	£1,107k	26	£601	£1,138k	£31k
	Community	835	£236	£10,788k	747	£203	£10,731k	£-57k
Physical Disability Services Total		898		£13,910k	812		£14,093k	£183k
Income variance								£-450k
Further savings assumed within forecast								£-132k
Learning Disability Services	Residential	294	£1,253	£19,161k	303	£1,354	£21,397k	£2,236k
	Nursing	17	£1,437	£1,270k	18	£1,433	£1,345k	£75k
	Community	1,272	£543	£35,907k	1,234	£585	£37,640k	£1,733k
Learning Disability Service Total		1,583		£56,338k	1,555		£60,382k	£4,044k
Further savings assumed within forecast								£-250k

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

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

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

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

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

		BUDGET			ACTUAL (October)			VARIANCE
Service Type		Budgeted No. of Clients 2015/16	Budgeted Average Unit Cost (per week)	Annual Budget	Snapshot of No. of Clients at End of Oct 15	Current Average Unit Cost (per week)	Projected Spend	Variance
Adult Mental Health	Community based support	67	£76	£265k	105	£96	£561k	£296k
	Home & Community support	196	£87	£886k	192	£81	£792k	-£94k
	Nursing Placement	13	£682	£461k	16	£662	£505k	£44k
	Residential Placement	71	£732	£2,704k	69	£767	£2,493k	-£211k
	Supported Accommodation	137	£81	£579k	143	£87	£624k	£45k
Adult Mental Health Total		484		£4,894k	525		£4,975k	£81k
Further savings assumed within forecast								-£242k

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

OP Total	BUDGET			Projected to the end of the year			Variance From Budget
Service Type	Expected No. of clients 2015/16	Budgeted Average Cost (per week)	Gross Annual Budget	Service Users	Current Average Cost (per week)	Gross Projected spend	Gross Projected spend
Residential	531	£458	£12,641k	636	£442	£13,040k	£399k
Residential Dementia	320	£523	£8,707k	409	£512	£8,981k	£274k
Nursing	319	£609	£10,103k	375	£596	£10,213k	£110k
Respite	289	£497	£861k	133	£501	£922k	£61k
Community based							
~ Direct payments	356	£209	£3,862k	292	£247	£4,023k	£161k
~ Day Care	326	£106	£1,793k	431	£130	£2,008k	£215k
~ Other Care			£5,478k			£5,698k	£220k
~ Homecare arranged	1,807	per hour £16.48	£18,587k	1,886	per hour £15.61	£17,875k	-£712k
Total	3,948		£62,032k	4,162		£62,760k	£728k
Income Variance							-£549k
Further Savings Assumed Within Forecast							-£274k

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

OP Mental Health	BUDGET			Projected to the end of the year			Variance From Budget
<i>Service Type</i>	<i>Budgeted No. of clients 2014/15</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	14	£456	£332k	43	£575	£371k	£39k
Residential Dementia	37	£530	£1,020k	29	£503	£1,141k	£121k
Nursing	36	£627	£1,173k	31	£736	£1,184k	£11k
Nursing Dementia	156	£682	£5,534k	170	£672	£5,588k	£54k
Respite	16	£400	£38k	8	£583	£42k	£4k
Community based:							
~ Direct payments	16	£272	£226k	18	£237	£220k	-£6k
~ Other Care			£53k			£50k	-£3k
~ Homecare arranged	92	<i>per hour</i> £16.08	£615k	101	<i>per hour</i> £14.12	£572k	-£43k
Total	367		£8,991k	400		£9,168k	£177k
Income Variance							-£133k
Further Savings Assumed Within Forecast							-£101k

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

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

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2015/16 and Future Years Scheme Costs

In October, there has been a £1,720k reduction in the overall capital scheme costs. The change relates to two schemes;

1. Swavesey Village College, the project scope has increased by £280k in response to the need to create additional capacity to provide for pupils generated by the Northstowe development ahead of the new Northstowe secondary school being opened.
2. The Management Information System project has reduced project costs of £2,000k as a result of responses from initial tender process.

2015/16 Funding

Section 106 triggers have not materialised in line with estimates and therefore fewer contributions will be received than had been anticipated. This funding will be reflected in future years. The schemes affected are:

- Trumpington Meadows; £1,998k
- Alconbury 1st Primary; £6,600k
- Littleport Secondary & Special; £2,000k

2015/16 In Year Pressures/Slippage

As at the end of October the capital programme forecast underspend is expected to be £6,252k. The favorable movement of £2,179k since last month relates to changes in the following schemes;

- Westwood Primary, March: -£300k slippage due to delayed planning committee resulting in later than planned start on site.
- Swavesey Village College; £280k detailed above.
- CFA management Information System; -£2,130k slippage and cost revision detailed above.

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

4. **PERFORMANCE**

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

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

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

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

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

Five indicators are currently showing as RED:

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

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 45.3% of pupils against the target of 75%.

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

The number of Looked After Children has increased to 570 during September. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements

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

The Cambridgeshire health and social care system is experiencing a monthly average of 2,621 bed-day delays, which is 25.6% above the current BCF target ceiling of

2,088. In August there were 2,553 bed-day delays, down 186 from the previous month, 465 above the monthly target.

Between September '14 and August '15 there were 34,522 bed day delays across the whole of the Cambridgeshire system - representing a 24.5 % increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.

Across this period NHS bed-day delays have increased by 47% from 16,801 (Sep 13 - Aug 14) to 24,619 (Sep 14 - Aug 15), while bed-day delays attributed to Adult

Social Care delays have decreased from 9,560 (Sep 13 - Aug 14) to 8,002 (Sep 14 – August 15) an improvement of 16%.

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

Between April - Aug '15 there were 3,187 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 124 delays per 100,000 of 18+ population. For the same period the national rate was 99.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.

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

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

5. CFA PORTFOLIO

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

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

The CFA Portfolio of programmes and projects is currently being refreshed and agreed by CFA Management Team in November 2015 to align with the business planning proposals.

APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Sept) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
					£'000	%	£'000	%
Adult Social Care Directorate								
-1,628	1 Strategic Management – ASC	3,833	830	-146	-976	-118%	-1,997	-52%
-14	Procurement	563	361	392	32	9%	-14	-3%
-37	ASC Strategy & Transformation	2,297	1,051	985	-66	-6%	-37	-2%
-675	2 ASC Practice & Safeguarding	2,143	655	397	-258	-39%	-675	-31%
0	Local Assistance Scheme	386	230	420	190	82%	0	0%
Learning Disability Services								
-743	3 LD Head of Services	250	-2,711	-2,916	-206	8%	-784	-313%
492	3 LD Young Adults	640	319	586	267	84%	569	89%
1,395	3 City, South and East Localities	31,228	17,747	18,038	291	2%	1,365	4%
1,126	3 Hunts & Fenland Localities	21,713	11,431	11,704	272	2%	1,006	5%
-135	3 In House Provider Services	4,554	2,360	2,432	72	3%	120	3%
Physical Disability Services								
-72	4 PD Head of Services	965	476	633	157	33%	-126	-13%
-394	4 Physical Disabilities	12,427	7,587	7,372	-216	-3%	-264	-2%
18	Autism and Adult Support	607	320	229	-91	-28%	-1	0%
2	Sensory Services	504	297	271	-25	-9%	-5	-1%
-380	5 Carers Services	2,121	1,265	993	-271	-21%	-495	-23%
-1,045	Director of Adult Social Care Directorate Total	84,232	42,218	41,390	-828	-2%	-1,338	-2%
Older People & Adult Mental Health Directorate								
-1,360	6 Director of Older People & Adult Mental Health Services	9,068	8,617	8,623	6	0%	-1,312	-14%
0	City & South Locality	18,594	10,811	10,792	-19	0%	-90	0%
-99	East Cambs Locality	7,261	4,003	3,569	-434	-11%	-99	-1%
0	Fenland Locality	8,077	4,733	4,682	-51	-1%	75	1%
-1	Hunts Locality	12,459	7,195	7,080	-116	-2%	-80	-1%
0	Addenbrooke Discharge Planning Team	1,051	556	653	97	17%	0	0%
0	Hinchingbrooke Discharge Planning Team	634	369	373	3	1%	0	0%
-358	7 Reablement, Occupational Therapy & Assistive Technology	8,090	4,301	3,950	-351	-8%	-358	-4%
-473	8 Integrated Community Equipment Service	802	1,854	1,792	-63	-3%	-400	-50%
Mental Health								
-7	Head of Services	4,268	2,389	2,420	31	1%	-7	0%
-161	9 Adult Mental Health	7,192	3,563	3,292	-272	-8%	-161	-2%
0	Older People Mental Health	8,132	4,472	4,432	-40	-1%	-80	-1%
-2,459	Older People & Adult Mental Health Directorate Total	85,627	52,865	51,657	-1,208	-2%	-2,513	-3%

Forecast Variance Outturn (Sept) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
						£'000	%	£'000	%
Children's Social Care Directorate									
400	10	Strategic Management – Children's Social Care	2,794	1,733	1,967	235	14%	400	14%
525	11	Head of Social Work	4,192	2,446	2,696	250	10%	525	13%
0		Legal Proceedings	1,530	763	789	26	3%	0	0%
0		Safeguarding & Standards	1,176	687	745	58	8%	0	0%
400	12	Children's Social Care Access	4,448	2,573	2,805	232	9%	400	9%
0		Children Looked After	10,692	6,336	6,382	46	1%	0	0%
400	13	Children in Need	3,963	2,261	2,454	193	9%	400	10%
0		Disabled Services	5,711	3,395	3,440	45	1%	0	0%
1,725		Children's Social Care Directorate Total	34,505	20,194	21,278	1,084	5%	1,725	5%
Strategy & Commissioning Directorate									
-252	14	Strategic Management – Strategy & Commissioning	148	371	217	-154	-41%	-252	-171%
-50		Information Management & Information Technology	1,915	1,115	1,058	-57	-5%	-50	-3%
0		Strategy, Performance & Partnerships	1,570	468	441	-28	-6%	0	0%
Commissioning Enhanced Services									
1,500	15	Looked After Children Placements	16,490	8,278	9,106	829	10%	1,500	9%
200	16	Special Educational Needs Placements	8,469	5,603	5,755	152	3%	385	5%
0		Commissioning Services	3,768	2,486	2,415	-71	-3%	0	0%
0		Early Years Specialist Support	1,323	581	620	39	7%	0	0%
625	17	Home to School Transport – Special	7,085	3,224	3,357	133	4%	625	9%
575	18	LAC Transport	671	336	580	245	73%	575	86%
Executive Director									
0		Executive Director	445	235	232	-3	-1%	0	0%
0		Central Financing	320	40	39	-2	-4%	0	0%
2,598		Strategy & Commissioning Directorate Total	42,204	22,737	23,820	1,083	5%	2,783	7%
Children's Enhanced & Preventative Directorate									
21		Strategic Management – Enhanced & Preventative	1,211	713	869	156	22%	68	6%
-60		Children's Centre Strategy	724	452	394	-58	-13%	-60	-8%
0		Support to Parents	3,476	450	416	-33	-7%	0	0%
0		SEND Specialist Services	5,770	3,156	3,178	22	1%	0	0%
0		Safer Communities Partnership	7,249	4,269	4,251	-18	0%	0	0%
Youth Support Services									
0		Youth Offending Service	1,942	243	234	-9	-4%	-4	0%
-120	19	Central Integrated Youth Support Services	1,170	642	508	-134	-21%	-130	-11%
Locality Teams									
-28		East Cambs & Fenland Localities	3,608	1,815	1,770	-45	-2%	-53	-1%
-48		South Cambs & City Localities	4,143	2,210	2,127	-83	-4%	-42	-1%
-29		Huntingdonshire Localities	2,615	1,446	1,428	-18	-1%	-29	-1%
-263		Children's Enhanced & Preventative Directorate Total	31,909	15,396	15,175	-221	-1%	-249	-1%

Forecast Variance Outturn (Sept) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
						£'000	%	£'000	%
Learning Directorate									
192	20	Strategic Management - Learning	-73	15	166	151	1032%	192	263%
-15		Early Years Service	1,831	849	805	-44	-5%	-15	-1%
-47		Schools Intervention Service	1,754	1,043	1,001	-42	-4%	-20	-1%
-5		Schools Partnership Service	1,369	501	528	27	5%	0	0%
-159	21	Childrens' Innovation & Development Service	166	-837	-470	367	-44%	-159	-96%
-25		Integrated Workforce Development Service	1,473	466	419	-47	-10%	-25	-2%
0		Catering, Cleaning & Grounds Service	-350	-178	-197	-20	11%	0	0%
0		Teachers' Pensions & Redundancy	3,000	2,044	2,027	-17	-1%	0	0%
Infrastructure									
0		0-19 Organisation & Planning	1,793	702	677	-24	-3%	0	0%
0		Early Years Policy, Funding & Operations	158	7	3	-4	-61%	0	0%
0		Education Capital	176	167	195	28	17%	-21	-12%
1,080	22	Home to School/College Transport – Mainstream	9,143	3,295	3,719	425	13%	920	10%
1,021	Learning Directorate Total		20,439	8,074	8,874	800	10%	872	4%
1,577	Total		298,917	161,484	162,194	709	0%	1,281	0%
Grant Funding									
-200	23	Financing DSG	-23,212	-13,541	-13,541	0	0%	-385	-2%
0		Non Baselined Grants	-30,906	-17,111	-17,111	0	0%	0	0%
-200	Grant Funding Total		-54,118	-30,652	-30,652	0	0%	-385	1%
1,377	Net Total		244,798	130,832	131,542	709	1%	896	0%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
1) Strategic Management – ASC	3,833	-976	-118%	-1,997	-52%
<p>In July, the government announced a 4-year delay in implementing the Care Act funding reforms. This means that the assessment of people funding their own care (self-funders), who would have begun to accrue spending against the care cap from April, will not now need to begin this financial year, technical preparations for care accounts can take place over a longer timeframe, and provision is no longer needed to meet additional costs next year. The Council had taken a cautious approach to making spending commitments and confirmation has been received in October that none of the additional funding received in 2015-16 for Care Act duties will be clawed back. This, combined with ongoing monitoring of current workstreams, has seen a further improvement in the forecast underspend in this area to £2,123k. There has been national recognition that the social care system is under significant strain as part of the announcement and the funding will instead be used to offset significant demand pressures for existing social care services, particularly in the Learning Disability Partnership (see below). However, there remains uncertainty about the extent to which this part of the Care Act funding will continue in future years.</p> <p>This underspend is partially offset by a small pressure on the vacancy savings budget.</p>					
2) ASC Practice & Safeguarding	2,143	-258	-39%	-675	-31%
<p>An underspend of £675k is anticipated on the Mental Capacity Act/Deprivation of Liberty Safeguarding budget due to shortage of available assessors. There has been a delay in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
3) Learning Disability Services	58,385	697	2%	2,277	4%

Across the Learning Disability Partnership (LDP) at the end of October the ongoing pressure from known commitments increased from a total of £2,980k to £3,107k. These commitments include full year impact of people requiring new or increased services in 2015/16 and young people who will turn 18 during this financial year.

Savings planned for the remainder of the year through increased use of assistive technology, reviewing expenditure on leisure activities, shared accommodation services and implementing the transport policy is expected to total £250k. This gives a forecast outturn of £2,857k. Of this, £2,277k relates to the County Council after the pooled budget risk share with the NHS is taken into account.

This forecast represents an increase in the forecast overspend of £177k (£142k after NHS risk share) from last month. The movement is combinations of a reduction in localities spend as a result of changes to the commitment records following further scrutiny of accuracy and the review of block contract commitments; this reduction is a total of £207k. The increases are as a result of a half year review of the forecast spend against staffing in provider services and the pressure relating to people becoming the responsibility of the LDP under Ordinary Residence rules.

Further actions being taken to reduce the overspend

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

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Learning Disability Services continued Work is continuing to move the commitment records to a fully automated process that will provide greater accuracy and provide managers with better management information to support their oversight of changes from month to month. This work is progressing with additional hours and workforce being focused towards the South team. Work has already been started to reduce the expenditure on staffing in in-house provider services. Vacant posts and relief posts will be recruited to reducing the need to use agency staffing. A number of protocols are being produced to limit the rate overtime hours are paid at as well as the need for senior management authorisation for the use of agency staffing. Budget surgeries are being arranged with budget holders in these services to ensure they are aware of the emerging pressures in their budgets and have plans in place to manage these.					
4) Physical Disabilities incl. Head of Services	13,392	-59	-1%	-390	-3%
The underspend in Disability Services (Physical Disability, Sensory Loss, HIV and Vulnerable Adult and Autism Services) has reduced to £390k. This includes an expectation that net reductions of £140k can be achieved in the remainder of the year. In the main the underspend is due to contract funding no longer required under the Head of Service budget and expected clawback on direct payments paid to people with a Physical Disability. Service demand across all of Disability Services is being managed through short term planning, increasing people's independence and use of community resources.					
5) Carers Service	2,121	-271	-21%	-495	-23%
Allocations to individual carers remain below expected levels – the anticipated underspend has increased to £495k. Revised arrangements for carers support were implemented from 1 April, following the Care Act, and it is taking longer than expected for the additional anticipated demand to reach budgeted levels. This area will continue to be monitored closely as the new arrangements embed further.					
6) Director of Older People and Mental Health Services	9,068	6	0%	-1,312	-14%
The underspends under this heading are principally the result of: <ul style="list-style-type: none"> • services to respond to new responsibilities for social care needs for prisoners are still being established with the likely underspend this year being £240k. • a budget of £330k for delayed transfers of care reimbursement is not required following implementation of the Care Act - this has been permanently reflected in Business Planning. • release of an accrual made in last year's accounts for a £290k potential dispute on costs of nursing care. We now believe this will be resolved without making use of this provision. • reductions realised on housing related support totaling £300k; this has been shown as a permanent saving in Business Planning • the one off impact of a longstanding deferred payment debt of £150k which has now been collected. 					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
7) Reablement, Occupational Therapy & Assistive Technology	8,090	-351	-8%	-358	-4%
<p>The underspends are expected in this area due to the following, as previously reported:</p> <ul style="list-style-type: none"> • release of a £118k accrual made in last year's accounts for potential accommodation and administrative costs. Negotiations have progressed and we now judge that this provision is unlikely to be required. • a one-off delay in salary costs of £71k. Some salary costs such as enhancements and extra hours are paid a month in arrears. Payments for these in April were made by the NHS as they related to March 15 and were therefore prior to the Reablement service being transferred to County Council management. Only 11 months of costs will be incurred by CCC this year. <p>And the following, anticipated on an ongoing basis, through the Business Plan</p> <ul style="list-style-type: none"> • reduction in the overheads related to Occupational Therapy, as this service moved to a new NHS provider this year (£44k). • capitalisation of Assistive Technology spend, which generates £125k revenue saving 					
8) Integrated Community Equipment Service (ICES)	802	-63	-3%	-400	-50%
<p>ICES reports a forecast underspend of -£400k; reflecting the intention to charge an additional £400k of equipment spend to the capital budget. Demand for this service is strong, and a further minor underspend is no longer expected.</p>					
9) Adult Mental Health	7,192	-272	-8%	-161	-2%
<p>The underlying Adult Mental Health cost of care forecast has improved by £77k since last month, largely as a result of a high cost placement (£100k) coming to an end. Spending reductions will continue to be a focus in this area; however with underlying pressures totalling £183k, achieving the forecast underspend remains an optimistic outlook at this stage.</p>					
10) Strategic Management - Children's Social Care	2,794	235	14%	400	14%
<p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £400k. CSC Strategic Management has a vacancy savings target of £656k and although the directorate actively manages the staff budgets and use of agency staff, savings are not expected to be achieved to meet the target in full. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post.</p> <p>The use of agency staff is very difficult to predict due to changing circumstances. Agency cover is only used where circumstances dictate and no other options are available.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Strategic Management - Children's Social Care continued <p>We continue to make concerted efforts to minimise the dependency on agency and continue to look at other ways to manage work within the Units despite high levels of demand.</p> <p>The recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. The additional staffing costs as a result will be funded from reserves for 2015/16 so there is no increase in forecast overspend as a result.</p> <p>Recruitment in Wisbech and East Cambs is particularly problematic which may be due in part to that area bordering a number of Local Authorities. This area holds the highest amount of vacancies and is therefore reliant on agency social workers and consultants to cover vacancies.</p> <p><u>Actions being taken:</u></p> <p>Workforce management continues to be reviewed weekly/fortnightly at CSC Heads of Service and CSC Management Teams respectively. We have monitoring procedures in place to manage the use of agency staff going forward and are focusing on the recruitment of Consultant Social Workers and Social Workers, but good quality agency staff continue to be needed in order to manage the work in the interim. The approval of the approach to recruitment and retention recently agreed by relevant Committees will support the work to reduce the use of agency staff.</p>					
11) Head of Social Work	4,192	250	10%	525	13%
<p>The Head of Social Work budget is forecasting an over spend of £525k due to an increase in the number of adoption/special guardianship orders. The increase in Adoption / Special Guardianship / Child Arrangement orders are however a reflection of the good practice in making permanency plans for children outside of the looked after system.</p> <p>The over spend is mostly attributable to demographic pressures. Previously no demography has been allocated to reflect the rise in numbers. This pressure is now being taken forward as part of the 2016/17 Business Planning process.</p>					
12) Children's Social Care Access	4,448	232	9%	400	9%
<p>The Access budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 10) above.</p>					
13) Children In Need	3,963	193	9%	400	10%
<p>The Children in Need budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 10) above.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
14) Strategic Management – S&C	148	-154	-41%	-252	-171%

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

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

15) Looked After Children Placements	16,490	829	10%	1,500	9%
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Client Group	Budgeted Packages	30 Sep 2015 Package	31 Oct 2015 Packages	Variance from Budget
Residential Disability – Children	2	3	2	-
Child Homes – Secure Accommodation	0	0	1	+1
Child Homes – Educational)	8	11	12	+4
Child Homes – General	16	27	25	+9
Supported Accommodation	15	27	26	+11
Supported living 16+	9	10	10	+1
Fostering & Adoption	261	235	238	-23
TOTAL	311	313	314	+3

Overall Looked After Children (LAC) numbers at the end of October 2015, including placements with in-house foster carers, residential homes and kinship, are 571, 36 more than 1 April 2015 and 1 more than the end of September 2015.

External placement numbers (including 16+ and supported accommodation) at the end of October are 314, an increase of 1 from September.

The LAC Placements commitment record (including 16+ and supported accommodation) is now forecasting an overspend of £1,828k. The forecast reflects planned end-dates where existing Looked After Children are expected to leave their placement or the care system, and assumes additional new placements (growth) of combined cost £280k. As can be seen in the Key Activity Data and the figures above, the budgeted external placements included a target composition change from residential placements to fostering. Although the total number of external placements is not too dissimilar to the budgeted number, there are 14.58 more residential placements and 20.05 fewer fostering placements than budgeted. As residential placements are on average three times more expensive per week, this unfavourable composition is the driver of the forecast overspend.

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

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

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

Looked After Children Placements continued

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

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

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

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

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

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

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

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

Looked After Children Placements continued

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

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

Growth included within the forecast is £280k which allows for the replacement of social care settings which have ended or are due to end, therefore maintaining current numbers, and also assumes new placements will be made. The target is to maintain current numbers and as such the provision for growth has been reduced. This carries significant risk as growth in the LAC population in recent weeks has been greater than forecast. The change to the make up of placements from out of county to in county placements is being managed and is a key reason that whilst LAC numbers are rising, the outturn is not following the same trend. The delivery of all savings is monitored on a monthly basis at the LAC Commissioning Board and remedial action put in place as required.

16) SEN Placements	8,469	152	3%	385	5%
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OFSTED Category	1 Apr 2015	31 Oct 2015	Variance from 1 Apr 2015
Autistic Spectrum Disorder (ASD)	98	100	+2
Behaviour, Emotional and Social Difficulty (BEDS)	38	33	-5
Hearing Impairment (HI)	3	3	-
Moderate Learning Difficulty (MLD)	1	2	+1
Multi-Sensory Impairment (MSI)	0	0	-
Physical Disability (PD)	1	1	-
Profound and Multiple Learning Difficulty (PMLD)	2	0	-2
Speech, Language and Communication Needs (SLCN)	3	3	-
Severe Learning Difficulty (SLD)	3	1	-2
Specific Learning Difficulty (SPLD)	9	7	-2
Visual Impairment (VI)	2	2	-
Total	160	152	-8

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<p>SEN Placements continued</p> <p>This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant. Included in the above numbers are 20 children educated under a block contract.</p> <p>The forecast has increased by £185k since last month due to 6 new placements and 2 new 6th Form placements agreed.</p> <p>The budget is under significant pressure due to numbers: whilst maintained Statement numbers are decreasing the level of need is escalating in early years with this age group requiring additional capacity in all of our Special Schools in 15/16. This additional need in early years has meant that the schools are at capacity, placing greater pressure to look outside of Cambridgeshire.</p> <p><u>Going forward into 2016/17 we will continue to:-</u></p> <ul style="list-style-type: none"> • Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs. • A shared care service enabling parents to continue to keep children at home has recently come on line. • Additional classes (and places) commissioned and funded at all of our area special schools to meet the rise in demand for early years. Funded from the HNB. • Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and alternatives to building more special schools are being investigated, such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 courses. • Review SEBD provision and look to commission additional specialist provision. • Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education. 					
17) Home to School Transport – Special	7,085	133	4%	625	9%
<p>The forecast for Home to School Transport – Special, taken from the commitment record, is an overspend of £1.0m. Further savings are being developed and a review of all transport for the new academic year is being undertaken, resulting in an in-year pressure of £625k.</p> <p>This excludes a pressure on LAC Transport which is detailed below. There was a residual pressure of £1.2m from 14/15 but this has in part been mitigated by planned savings.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> • A reduction in the amount paid to parents approved to use their own transport to get their children to school to from 45p to 40p per mile effective from 1 September 2015 					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Home to School Transport - Special continued <ul style="list-style-type: none"> Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible. Changes to the SEN post-16 transport policy, introducing contributions from parents / carers to transport costs. Working with Health professionals to agree an alternative to using ambulances for Home to School Transport. <p>To manage the pressure going forward, the following options are being worked on:</p> <ul style="list-style-type: none"> Cost-benefit analysis on path improvement at Meadowgate school, enabling the removal of transport. This will be implemented in 2016/17. Retendering of 500 routes following a market development campaign in Summer 2015. The tender process is due to begin in January 2015 and contracts awarded for the start of the new financial year 2016/17. Introducing termly reviews of transport with Casework Officers and schools. This is ongoing to ensure current transport arrangements are appropriate and to review all single occupancy routes. Including transport reviews at both the first and second statutory reviews. This is ongoing, reviewing the permanence of social care placements and therefore the appropriateness of a young person's educational centre. Investigating the use of Personal Travel Budgets. 					
18) LAC Transport	671	245	73%	575	86%
<p>The forecast for LAC Transport, taken from the commitment record, is +£642k. Savings have been developed, resulting in an in-year pressure of £575k.</p> <p>The pressure is a result of an increasing LAC population and a policy to, where possible, keep a young person in the same educational setting when they are taken into care or their care placement moves, providing stability.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> Investigate providing allowances for in-house foster carers to provide Home to School Transport. Conduct a recruitment campaign to increase the number of volunteer drivers within Cambridgeshire and therefore reduce the average cost per mile for LAC Transport. Review all LAC routes for possibility to combine with existing Mainstream and SEN transport routes. Improved procurement and a target reduction in the number of short notice journeys. <p>The savings target above has been adjusted, taking into account the part year effect of these savings, but there remains an element of risk in their achievability.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
19) Central Integrated Youth Support Services	1,170	-134	-21%	-130	-11%
<p>An under spend of £130k is forecast. A one-off under spend of £100k is anticipated against the Young Carers budget. New expectations around the level of support provided to young people who take on caring roles for adults has led to a review and enhancement of the service in line with the expectations of the Care Act. A new contract is currently being tendered. Due to a period of transition between the current service contract and the transfer to a new enhanced offer, not all of the additional 'pressures' funding awarded in the Business Plan for this work will be required in 15/16. This is a non-recurrent position and the additional funding will be applied in full from 16/17 through the revised contract. A £20k under spend has arisen by allocating costs to an external grant received for an innovation project. A £10K under spend is expected due to a reduction in the number of small grant payments to the voluntary and community sector.</p>					
20) Strategic Management – Learning	-73	151	-1032%	192	263%
<p>There is a reported pressure of £192k on Strategic Management – Learning.</p> <p>A pressure of £200k exists on the Directorate's vacancy Savings target.</p> <p>The directorate was significantly restructured in 14/15, leading to a reduced headcount and a greater traded income target. This has meant there are fewer posts from which to take savings. Furthermore when an income-generating post falls vacant, the salary saving is used in part to offset the reduced income. The vacancy savings target was not reduced to reflect this new position and consequently a pressure has emerged.</p> <p>Steps will be taken in year to try to offset this with vacancies in non-traded teams but the ad-hoc nature of vacancies makes this difficult to forecast.</p> <p>There is an underspend of £8k reported against funding earmarked for the independent chair of the School-led School improvement board. This is due to the delay in appointment, which will now not be until the Spring term.</p>					
21) Children's Innovation and Development Service	166	367	-44%	-159	-96%
<p>Within the additional savings identified at the September GPC meeting there is a one reduction by £159k of the Education ICT Replacement Reserve. This was previously reported under Schools Partnership Service but there has been a change in line management arrangements for this service.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
22) Home to School / College Transport – Mainstream	9,143	425	13%	920	10%
<p>The forecast outturn for Home to School/College Transport – Mainstream is +£920k, a decrease of £160k from last month.</p> <p>The change is the result of a data cleansing exercise which identified a number of temporary route extensions which are no longer required.</p> <p>This forecast includes £150k cross CFA transport saving which had been expected to be achieved this financial year by further aligning activity and exploring opportunities for greater joint working across Home to School Mainstream, SEND and Adult Learning Disabilities (ALD) transport. Work is taking place to review the procurement of school and day care routes together, which is expected to deliver savings in 2016/17 conditional on changes to ALD and Older People's transport.</p> <p>The provisional forecast for Home to School Mainstream transport is an overspend of £770k, this includes in-year savings achieved as a result of the implementation of a reduction in the amount paid to parents approved to use their own transport to get their children to school from 45p to 40p per mile and the withdrawal of free transport between Horningsea and Fen Ditton Primary School and between Stapleford/Great & Little Shelford and Sawston Village College for those children living within the statutory walking distances following decisions by the Service Appeal Committee that these routes are available for a child to use to walk to school accompanied by an adult as necessary.</p> <p>The forecast variance outturn also takes account of the following, all of which came into effect on 1 September 2015:</p> <ul style="list-style-type: none"> • Changes to the post-16 transport policy including the introduction of a subsidised rate for new students living in low-income households who would previously have been entitled to free transport • Implementation of an £10 per term increase in the cost of purchasing a spare seat on a contact service and for post-16 students who do not meet low income criteria • Award of contracts following re-tendering <p>In addition, new transport arrangements will need to be put in place over the course of the academic year as a result of families moving into and within Cambridgeshire in cases where the local schools are full. This is the main reason for the current in-year pressure. Work has been undertaken to ensure forecasts of growth are incorporated into the demographic increase within the commitment for 2016/17.</p> <p>The following options are being worked on to reduce demand and costs in future years:</p> <ul style="list-style-type: none"> • funding late in-catchment applications on a discretionary basis; • subsidising the cost of bikes for pre and post-16 aged children; • incentives for volunteering / parent car pool schemes; • cost-benefit analysis for limited direct provision, e.g. Council-run minibuses for a small number of high cost routes 					
23) Financing DSG	-23,212	0	0%	-385	-2%
<p>Within CFA, spend of £23.2m is funded by the ring fenced Dedicated Schools Grant. The Education Placements budget is forecast to overspend this year by £385k.</p> <p>Vacancy savings are taken across CFA as a result of posts vacant whilst they are being recruited to, and some of these vacant posts are also DSG funded. It is estimated that for this financial year vacancy savings of £385k will be taken in relation to DSG funded posts and will be used to offset the pressure on the DSG funded budgets.</p>					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	6,933
Better Care Fund	Cambs & P'Boro CCG	15,457
Adult Social Care New Burdens	DCLG	3,193
Social Care in Prisons Grant	DCLG	339
Delayed Transfer of Care	Department of Health	597
Unaccompanied Asylum Seekers	Home Office	600
Youth Offending Good Practice Grant	Youth Justice Board	653
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Non-material grants (+/- £160k)	Various	180
Troubled Families	DCLG	2,046
Music Education HUB	Arts Council	781
Total Non Baselined Grants 2014/15		30,906

Financing DSG	Education Funding Agency	23,212
Total Grant Funding 2014/15		54,118

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

Directorate	Grant Total £'000
Adult Social Care	3,418
Older People	16,543
Children's Social Care	671
Strategy & Commissioning	111
Enhanced & Preventative Services	9,279
Learning	884
TOTAL	30,906

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 31 Oct 15		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
CFA carry-forward	0	0	0	-896	Forecast overspend of £896k applied against reserves.
subtotal	0	0	0	-896	
<u>Equipment Reserves</u>					
ICT Equipment Replacement Reserve	566	159	725	160	Ed ICT plan to replace major infrastructure in 2015/16 and need to build up reserve to £500k across the preceding years. Reduction of £159k to meet in-year CFA pressures.
IT for Looked After Children	178	0	178	94	Replacement reserve for IT for Looked After Children. Laptops to be replaced in 2015/16.
subtotal	744	159	903	254	
<u>Other Earmarked Funds</u>					
Adult Social Care					
Capacity for Reviews	336	0	336	146	Resources to support reviews to achieve savings from reviews of packages for LD and PD service users.
Capacity in Procurement and Contracts	250	-6	244	179	Increase in capacity for contract rationalisation and review etc.
In-house Care Home	15	-8	7	0	£5k to pay for the initial work to develop the proposal ahead of July Report. A further £10k required if committee determines the proposal to be further pursued. There will be legal costs associated with forming a LA trading company if that route is followed
AFM Implementation	10	0	10	0	Cost of short term staff / cover to support transferring all commitment records to Adults Finance Module.
MASH & Adult Safeguarding	7	0	7	0	Officer capacity to support the development of the MASH & safeguarding changes linked to the Care Act.
Older People & Mental Health					
Resilient Together	399	0	399	266	Programme of community mental health resilience work (spend over 3 years)
Reviews of Packages in Older People and Mental Health Services	300	-300	0	0	Invest in additional capacity to undertake package reviews on a much larger scale than previously possible - on the assumption that by applying our latest thinking and the transforming lives approach to each case we will reduce the cost of packages
Continuing Health Care	130	0	130	87	The County Council has employed a CHC Manager and provided staff training to help ensure that those who are eligible for CHC receive it. This allows us to address the issues whereby clients with continuing health needs are currently being funded in full by social care services. Funded to cover costs until March 2017.

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 31 Oct 15		
	£'000	£'000	£'000	£'000	
Social Work Recruitment	120	-12	108	68	Social Work recruitment stability / strategy post to cover the next two years.
Home Care Development	90	-14	76	58	Managerial post to take forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work
Falls Prevention	80	0	80	55	Falls have been identified as one of the major causes of hospitalisation and long term care. This money is being targeted on a falls prevention initiative which will include education and exercise for older people in supported housing.
Dementia Coordinator	50	-15	35	20	£50k for 12 months role
Live in Care	20	29	49	37	Trialing the Adult Placement Scheme within OPMH
Children Social Care					
Alternatives to Care / Family Crisis Support Service	500	0	500	250	New service which is able to offer a rapid response to situations where young people are identified as at risk of becoming looked after either in an emergency or as a result of a specific crisis. The intention would be to offer a direct and intensive intervention which would explicitly focus on keeping families together, brokering family and kinship solutions and finding alternatives to young people becoming looked after.
Repeat Removals	100	0	100	50	Establishing a dedicated team or pathway to provide on-going work with mothers who have children taken into care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again. This project will span 15/16 and 16/17.
Brokering Family Solutions / Family Group Conferences	100	-100	0	0	Part fund the FGC Service or alternative arrangements within CSC from reserves, providing it with sufficient resource to allow it to ensure we can attempt to broker family solutions for all cases where there is potentially escalating cost to CCC and a chance/plan for reunification – i.e. All risk of LAC, PLO, court work and all relevant CP cases
IRO & CP Chairperson	80	0	80	0	Six months temporary posts
Fostering Marketing Manager	50	0	50	0	Provide resource to support the programme of work to drive the recruitment of in-house foster carers and hit recruitment target of a 36 net increase in available carers
Adaptions to Respite Carer homes	29	0	29	12	Committed for adaptations to respite carer homes.
Strategy & Commissioning					
Building Schools for the Future	477	0	477	130	Funding allocated to cover full programme and associated risks. Projected £120k ICT risk, plus £227k return to revenue.
Flexible Shared Care Resource	415	0	415	0	Provision opened May 2014.
START Team	164	0	164	0	Funding capacity pressures as a result of EHCPs.

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

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 31 Oct 15		
	£'000	£'000	£'000	£'000	
Capacity to attract private and independent sponsorship of programmes for children	50	0	50	50	A number of private sector organisations have begun to discuss how they might invest in Cambridgeshire's children and young people. Recruit to a fixed term position for 12 months to develop a sponsorship framework which identifies: a funding pipeline; multi-year funding streams and funding security for medium term plans, including identifying how these can allow us to substitute for activities we currently fund from core budget.
School advisor savings	35	0	35	35	Short term commissioning capacity (35k) in Learning to allow £90k school advisor savings to be made by not recruiting to vacant posts
Capacity to establish a self-sustaining and self-improving school system - leadership	13	0	13	13	Tender for a skilled education sector leader/professional with an in-depth knowledge of school improvement (£13k) to support the move towards a self-sustaining and improving school system
Cross Service					
SW recruitment and retention	674	-11	663	0	Reserves funding for 2015/16.
Other Reserves (<£50k)	255	-2	253	0	Other small scale reserves.
Subtotal	7,533	-531	7,003	2,707	
TOTAL REVENUE RESERVE	8,277	-372	7,906	2,065	
<u>Capital Reserves</u>					
Building Schools for the Future	280	0	280	0	Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 15/16
Basic Need	2,774	2,449	5,223	0	Further receipts anticipated in respect of the targeted basic need and standard basic need. All expected to be spent by Mar 2016
Capital Maintenance	0	3,369	3,369	0	The Capital Maintenance allocation received in 2014/15 will be spent in full.
Other Children Capital Reserves	635	147	782	0	Comprises the Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub-anticipate spending by year end.
Other Adult Capital Reserves	2,583	3,217	5,800	1,778	Expected receipts for Community Capacity grant and spend on planned programme.
TOTAL CAPITAL RESERVE	6,272	9,182	15,454	1,778	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (Oct)	Forecast Spend - Outturn (Oct)	Forecast Variance - Outturn (Oct)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Schools						
27,500	Primary Schools - New Communities	15,657	5,570	15,657	0	95,765	900
32,611	Primary Schools - Demographic Pressures	39,690	23,420	36,363	-3,327	125,450	17,656
1,810	Primary Schools – Adaptations	1,882	1,435	1,882	0	6,541	0
16,000	Secondary Schools - New Communities	16,906	7,092	16,906	0	114,596	-5,245
9,936	Secondary Schools - Demographic Pressures	8,747	2,301	9,328	580	113,380	-18,920
0	Final Payments	0	-20	0	0	0	0
250	Building Schools for the Future	363	98	363	0	9,118	0
1,126	Devolved Formula Capital	2,248	2	2,248	0	17,425	0
0	Energy Investment	0	302	0	0	0	0
0	Universal Infant Free School Meals	164	121	164	0	0	0
3,400	Condition, Maintenance and Suitability	3,400	4,193	4,081	681	47,457	682
300	Site Acquisition and Development	300	13	300	0	1,870	0
500	Temporary Accommodation	500	953	1,500	1,000	8,748	0
0	Youth Service	134	6	134	0	0	0
4,307	Children Support Services	4,607	474	2,233	-2,373	10,636	0
4,614	Adult Social Care	4,706	132	4,022	-684	12,952	0
2,500	CFA Wide	2,500	0	370	-2,130	5,000	-2,000
104,854	Total CFA Capital Spending	101,804	46,092	95,552	-6,252	568,938	-6,927

Primary School – Demographic Pressures £3,327k slippage and cost variation

Changes to project costs

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

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

Slippage and Acceleration

A number of schemes have experienced cost movements since the Business Plan was approved. There are three schemes where work has progressed more quickly than had

been anticipated in the programme schedules: Little Paxton (£29k), Loves Farm (£75k), Cottenham Primary (£71k) and Grove Primary (£100k) where the programme schedules are ahead of anticipated plans.

Slippage has occurred in respect of the following schemes;

- Fordham (£201k) where original phasing is not being achieved as a result of the decision to undertake a review of possible alternative options to meet in-catchment need; start on site now anticipated March 2016;
- Fulbourn (£118k) due to overall scheme revision which will see phase 2 works identified as a separate scheme in the 2016/17 Business Plan;
- Orchard Park, Cambridge (£365k) due to anticipated timescales not being achieved, it is now expected that only design costs will be incurred in 2015/16;
- Fourfields, Yaxley (£200k) where slippage from original programme has occurred and the start on site is now anticipated in February 2016.
- Burwell Primary (£350k) programme slipped by one month to February 2016 following a slight revision to enabling works timetable.
- Isle of Ely Primary (£1,000k) due to delays in establishing infrastructure required to further develop the site.
- Westwood Primary expansion (£1,300k) start on site slipped from September following receipt of an objection which meant the scheme could not proceed under delegated authority, but required approval by the Development Control Committee in October.
- Huntingdon Primary School (£50k) revised phasing from the contractor as anticipated start on site late February/early March

Secondary Schools - Demographic Pressures £580k overspend

Two schemes have had increased expenditure since the 2015/16 business plan was approved. Cambourne Secondary expansion (£300k) overspend in 2015/16 due to design work being accelerated. The scheme will be rephased in the 2016/17 Business Plan. Swavesey Village College (£280k) overspent in 2015/16 due to increased project cost to create additional capacity for Northstowe pupils ahead of the new Northstowe secondary school opening.

Condition, Maintenance and Suitability £681k overspend

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

Temporary Accommodation £1,000k overspend

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

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

Children Support Services £2,373k slippage

Trinity School (£2,323k) significant slippage had occurred due to delays in finalising the acquisition of the property from Huntingdonshire Regional College. As a result, work on site could not commence until October 2015. Further slippage (£50k) occurred in August 2015 due to the need to undertake a review to reduce the overall project cost in line with the available budget.

Adults Strategic Investment £353k slippage

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

Adults Enhanced Frontline £335k slippage

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

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

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




6.2 Capital Funding






2015/16				
Original 2015/16 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2015/16 £'000	Forecast Spend – Outturn (Oct) £'000	Forecast Funding Variance - Outturn (Oct) £'000
4,949	Basic Need	6,448	6,448	0
6,294	Capital maintenance	5,053	5,053	0
1,126	Devolved Formula Capital	2,248	2,248	0
0	Universal Infant Free School meals	164	164	0
4,614	Adult specific Grants	4,706	4,022	-684
25,557	S106 contributions	9,352	9,352	0
0	BSF -PFS only	280	280	0
0	Capitalised Revenue Funding	0	0	0
700	Other Capital Receipts	700	700	0
34,262	Prudential Borrowing	43,355	37,788	-5,567
27,352	Prudential Borrowing (Repayable)	29,497	29,497	0
104,853	Total Funding	101,803	95,552	-6,251

The overall position of the Capital Plan Funding for October 2015 is an increase in prudential borrowing (repayable) requirements of £8,600k due to reduction of S106 contributions. Prudential borrowing budget has increased by £1,998k due to the delayed S106 contributions attached to Trumpington Meadows primary school.


The overall net impact of the movements within the capital plan, results in an expected £6,251k underspend in 2015/16 £684k is adult social care grant which is required to be carried forward into future years.



APPENDIX 7 – Performance at end of September 2015

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% year 12 in learning	Enhanced & Preventative	91.9%	96.0%	83.0%	Sep 15		A	At this time of year in learning always drops due to the number of young people who have completed a one year course and do not wish to continue, registering with the locality teams for support looking for employment and or training. However young people leaving year 12 are still covered by the September Guarantee and teams will be actively promoting opportunities in learning. Come September we shall see how successful we are as this group will become year 13 and we shall be looking to improve participation rates over the coming months. Performance is above that at this time last year when it was 76% and will improve over the coming months as new information about young people's current situation is gathered.
% Clients with SEND who are EET	Enhanced & Preventative	86.8%	90.5%	68.0%	Q2 (Jul to Sept 2015)		A	At this time of year the EET figures fall as young people move from school. Performance is above that at the same time of year last year (62.8%). The majority of these young people have emotional and behavioural difficulties. Work is currently underway to look at how we support these young people into EET with a particular focus on the transition from year 11 to year 12. Performance is currently slightly below that at the same time last year but we expect to see some improvement over the coming months as young people's current situation is confirmed.
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	78.7%	75.0%	78.8%	Sep-15		G	156 Primary schools are judged as good or outstanding by Ofsted covering 36501 pupils. One maintained primary school remains in an Ofsted category and has specific actions plans in place to support their improvement. (Source:Watchsted)

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	44.0%	75.0%	45.3%	Sep-15		R	The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 45.3% of pupils against the target of 75%. (Source: Watchsted)
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	86.6%	75.0%	86.6%	Sep-15		G	7 out of 9 Special schools are judged as Good or outstanding covering 842 (86.6%) pupils.
No or % income deprived 2 year olds receiving free childcare		1308	1400	1425	Autumn Term 2015		G	The DfE Target set is 80% of eligible two-year olds. The latest information from the DfE suggests there are 1786 eligible two-year olds, on income grounds, which equates to a target of approx 1400 children.
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	84.8%	85.0%	85.3%	Sep-15		G	This is a new indicator for 2015/16. Performance is slightly above the provisional target for the first time this year. Performance is above the national average for 14/15 and will be monitored closely
RBT-I - Total number of new users requiring no further service at end of re-ablement phase	Older People & Mental Health	55.8%	57.0%	55.5%	Sep-15		A	Performance has seen a gradual decline since July 2014, and is currently below target. However small improvements have been noted over recent weeks. It should be noted that over the last few years the average age of people being referred into the service has increased along with the level of need. We are seeing a greater number of people requiring double up packages of care and the normal exit routs from reablement into domiciliary care have been impacted due to shortages in the availability of domiciliary care. In recognition of this, a review is currently underway to identify the barriers and opportunities that can provide benefits to the system and service user.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health		646	565	2014-15		G	This provisional score is calculated using 2nd cut submission data from the SALT return. This new method is different to previous years and as such a direct comparison could be misleading. This indicator is measured annually.
The number of looked after children per 10,000 children	Childrens Social Care	42.8	32.8 - 38.5	43.4	Sep-15	↓	R	The number of Looked After Children increased to 570 during September 2015. The current target has been set with an upper limit equating to 500 LAC by April 2016. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements
% children whose referral to social care occurred within 12 months of a previous referral	Childrens Social Care	23.4%	25.0%	22.0%	Sep-15	↑	G	Performance in re-referrals to children's social care has improved to 22% during September and is now above target again.
% CAFs where outcomes were achieved	Enhanced & Preventative	79.7%	80.0%	80.0%	Sep-15	↑	G	Performance is on target.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	513	406	510	Aug-15		R	<p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,621 bed-day delays, which is 25.6% above the current BCF target ceiling of 2,088. In August there were 2,553 bed-day delays, down 186 from the previous month, 465 above the monthly target.</p> <p>Between September '14 and August '15 there were 34,522 bed day delays across the whole of the Cambridgeshire system - representing a 24.5 % increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.</p> <p>Across this period NHS bed-day delays have increased by 47% from 16,801 (Sep 13 - Aug 14) to 24,619 (Sep 14 - Aug 15), while bed-day delays attributed to Adult Social Care have decreased from 9,560 (Sep 13 - Aug 14) to 8,002 (Sep 14 – August 15) an improvement of 16%.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	120	94	124	Aug-15		R	Between April - Aug '15 there were 3,187 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 124 delays per 100,000 of 18+ population. For the same period the national rate was 99.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health							We have become aware that there are some issues relating to the data reported to us by CPFT for the Mental Health measures. We are working with them to rectify these issues and will resume reporting once we are satisfied with the quality of the data being received.
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	1.3%	7.5%	1.1%	Sep-15		R	Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.

APPENDIX 8 – CFA Portfolio at end of October 2015

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

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

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

To: **Adults Committee**

Meeting Date: **1 December 2015**

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

Chris Malyon, Chief Finance Officer

Electoral division(s): **All**

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

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

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

- Recommendation:*
- a) It is requested that the Committee note the overview
and context provided for the 2016/17 to 2020/21
Business Plan proposals for the Service, updated since
the last report to the Committee in November.**
 - b) It is requested that the Committee comment on the draft
revenue savings proposals that are within the remit of
the Adults Committee for 2016/17 to 2020/21, and
endorse them to the General Purposes Committee as
part of consideration for the Council's overall Business
Plan**
 - c) It is requested that the Committee comments on the
changes to the capital programme that are within the
remit of Adults Committee and endorse them**
 - d) It is requested that the Committee note the ongoing
stakeholder consultation and discussions with partners
and service users regarding emerging business
planning proposals**

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1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to be very difficult.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m over the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more difficult. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities within the resources available. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year
(<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. Both could have an impact on the level of resources available, but no clear information is available at this point. The Department for Communities and Local Government announced on 9 November that it had agreed to cut

departmental expenditure by 30% over the next five years. This, however, only applies to the running cost of the department and does not necessarily indicate the level of funding available to local authorities in future years.

- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.9 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.

2. SUMMARY OF THE DRAFT REVENUE BUDGET

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

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

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.

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

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

- 2.4 The level of savings required is based on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.5 There is currently a limit on the increase of council tax of 2% and above, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.
- 2.6 This December meeting is the last opportunity for the Committee to note and endorse these Business Plan proposals to General Purposes Committee. GPC will review the overall programme on 22 December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

3. BUSINESS PLAN CONSULTATION

Background

- 3.1 There has been a shift in emphasis and approach for this year's Business Planning Consultation compared to previous years. Councillors have advocated a different approach, moving away from the "paid for" household survey and instead commissioning a much cheaper and more enduring budget challenge animation (at time of writing over 1,300 views) that has been used to support an online survey, community engagement events, and will continue to be used during specific service-user consultations and other community events.
- 3.2 The engagement on the budget this year has focussed on raising awareness of the challenge facing Cambridgeshire, what that will mean for the changing role of the Council, and the role that communities themselves will need to play.

3.3 The key strands for the consultation were as follows:

- Community events attended by the County Council as part of business plan consultation including interviews with over **350 people**.
- Business consultation via the Chambers of Commerce and a business networking event (B2B) reaching over **75 businesses**.
- An online questionnaire accompanying the film, completed at time of writing by **506 people** (9th November), an approximate 1 to 3 conversion rate from film views to completed survey.

3.4 It has been agreed that the consultation process will now run until early December so that people wishing to respond to the consultation in reaction to news of budget proposals can have the chance to do so.

Community Events

3.5 Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). Further details about the methodology are included in a fuller write-up of the consultation, attached as appendix C to this paper.

3.6 Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Approximately a third of people gave their e-mail details in order to participate in the on-line survey.

Awareness and reaction to the savings challenge

3.7 Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding. The main gap in people's knowledge was around the scale of savings to be made over the next five years.

Increased community action to support services

3.8 The vast majority of people felt that this was a good idea. During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place. People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures. In addition to this people focused on needing to be asked or sign posted to what community action was most needed within their communities.

Council Tax

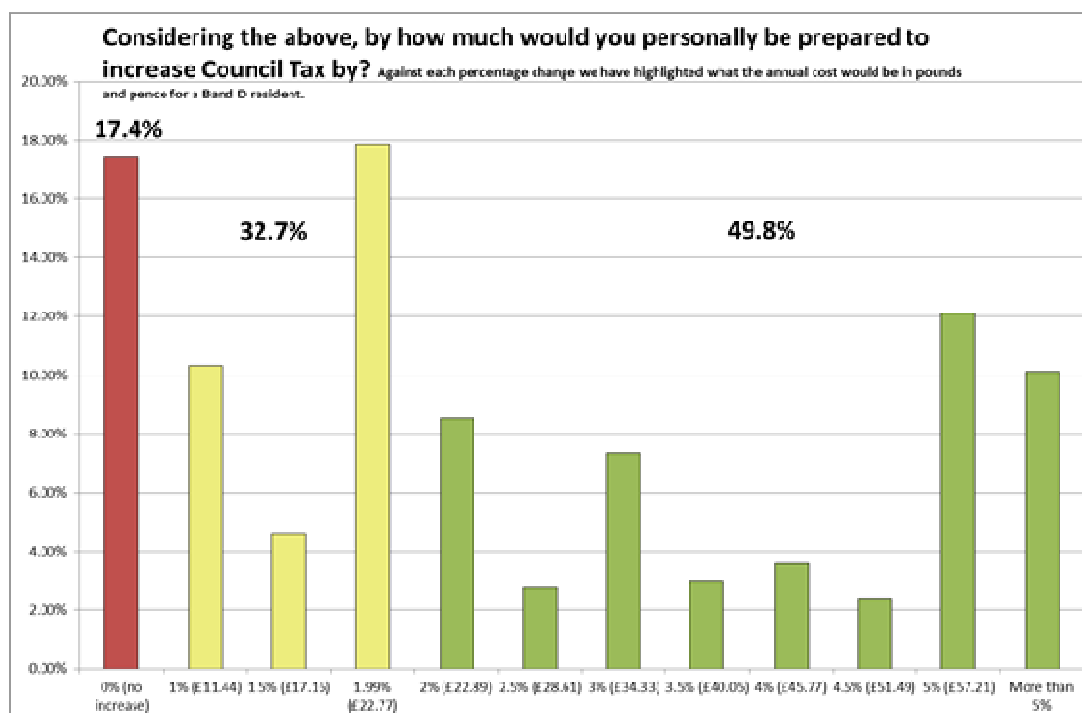
3.9 The proportion of people opposed to paying more council tax varied according to location and the type of event attended. Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular service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

Online Survey

- 3.10 The on-line survey has currently been available for six weeks (at time of writing, 9th November) with 506 completed responses. The survey was supported by a media campaign that had the broader aim of raising awareness of the County Council's situation. As well as press releases which gained positive headlines in the local media, information went to libraries, parish councils and key mailing groups. Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000¹). One Tweet appeared as a 'Great UK Government Tweet' (this means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820. The Facebook campaign yielded figures of over 25,000 impressions with nearly 20,000 unique people reached via a paid-for Facebook advert.
- 3.11 The budget consultation has featured all month on the front of the County Council's webpage and the budget page itself has had more than 2,640 hits (as at 9th November). The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,300 views.
- 3.12 Noting that the on-line consultation remains open, the following are provisional findings thus far:
- 84% of respondents felt that the County Council's budget challenge film gave them a good understanding of the challenges faced by the County Council and over 90% were concerned or very concerned about the challenges
 - There was strong support for all the County Council's seven priority outcomes
 - Looking at the three broad service categories people preferred to spend less money on universal services (19% opting to spend a lot less on these) compared to care packages (5% opting to spend a lot less).
 - 78% of people felt that it was a good idea to ask people to get more involved in their local community. However, 'available time', 'unwillingness by some' and 'understanding what is expected' were identified as the main barriers to achieving this goal.
 - 39% of people indicated their willingness to spend more time supporting their community and there was strong interest across most of the suggested categories of support including 36% of people saying they were interested or very interested in supporting older people within their community and 29% saying that they were interested or very interested in volunteering for their local library.
 - Currently 62% of respondents agreed that it was a good idea to put up council tax to protect services.

¹ Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

- 3.13 The chart below shows the results of the consultation question relating to potential changes in council tax rates.



- 3.14 Considering the spread of how much people were prepared to increase tax by (see above); currently 17% have indicated that they are opposed to a rise in council tax, 33% opted for a rise of between 0.5% and 1.99% and just under 50% have indicated a rise of in excess of 1.99% (a rate that would trigger a referendum).
- 3.15 Once the survey closes then a full analysis will be carried out including cross-tabulation of the results.

Business Consultation

- 3.16 Many of the issues considered during the development of the Council's Business Plan affect small and medium sized businesses (SMEs) so one strand of consultation always targets this audience. There are two key parts to County Council business consultation; attending Chamber of Commerce meetings across the County and having a stall / networking at the annual B2B event, held at Quay Mill Hotel in September.
- 3.17 In total, 75 businesses were engaged with 33 of these were through the in-depth discussions with the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.
- 3.18 Representatives were asked about their engagement as businesses with the local community. Key examples cited included:
- Taking on apprenticeships and work experience placements
 - Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
 - Supporting the promotion of appropriate waste disposal and recycling.
 - Engaging with providers / councils to seek improvement to local transport

options (this was recognised as a significant block to development particularly within rural areas).

- 3.19 At the Chamber of Commerce local committee meetings, five key themes arose from discussions:

Transport and Infrastructure

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

Broadband

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

Skills and Staffing

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

Schools and Apprenticeships

- 3.23 Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. Representatives noted difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

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

- 3.25 Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

- 3.26 At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:
- Advice and support
 - Communication
 - Transport infrastructure
 - Travel and congestion
 - Availability of office space
 - Broadband
- 3.27 A fuller write-up of all elements of the business plan consultation so far is attached as appendix C to this paper.

4 FINANCIAL CONTEXT AND BUSINESS PLANNING APPROACH FOR OLDER PEOPLE, MENTAL HEALTH AND ADULT SOCIAL CARE SERVICES

- 4.1 As the Committee is aware, the growing and aging population in Cambridgeshire, the increasing need amongst many vulnerable groups, the impact of inflation, costs of the National Living Wage and reduced central government funding and a range of specific service pressures mean that the Children, Families and Adults Services has to deliver savings of more than £73m over the next five years and £26.8m in 2016/17 in order to set a balanced budget whilst meeting statutory duties. These pressures are described more fully in the business planning paper considered by the Committee in November
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1023>
- 4.2 The scale of the savings required is such that they cannot be achieved by finding traditional efficiency savings, by looking to reduce costs service by service or by focusing exclusively on back office functions. The majority of scope for straightforward efficiency gains has already been exhausted in previous budgeting rounds. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16).
- 4.3 Our draft Strategy for Children, Families and Adults Services in Cambridgeshire 2016/17 to 2020/21 sets out how we will adapt the way in which we deliver services to respond to the financial position. It is supported by a comprehensive programme of transformation to allow budget reductions to be managed with the least possible detrimental impact on services users and communities. The business plan and Strategy set out an ambitious plan to transform services to best meet people's needs and improve outcomes with diminishing resources. The 2020 Strategy is available as part of the papers presented to the November Committee meeting, available here.
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1023>
- 4.4 At the November meeting the Adults Committee recognised and expressed concern regarding the level of impact and uncertainty associated with the savings proposals presented. The rest of this paper therefore provides

further detail to the Committee about the how the key proposals in the business plan that relate to adults will be delivered. The paper also provides an overview of strategies in relation to workforce and procurement which will be essential to successful delivery.

- 4.5 Additional information is provided below for those business planning proposals which have been rated as 'red', either in relation to impact or deliverability. The full list of proposals is attached as appendix A and is unchanged from the version presented to the November meeting. However, business planning discussions across committees are ongoing and there are a number of initiatives and options being considered to try to mitigate some of the impact of the proposals. This includes the decision to review corporate and support services across the authority and LGSS and reshape them into a new corporate centre for the organisation. This review may identify additional savings which could be used to reduce the savings required from front-line services and budgets to meet care costs.

5 TRANSFORMATION TO DELIVER HIGH RISK BUSINESS PLANNING PROPOSALS

- 5.1 In the main, the higher risk proposals described below relate to the reductions proposed for the care budgets for older people, people with mental health needs and people with learning and physical disabilities which total over £12m in 2016/17 and almost £45m over the five years of the plan. Whilst we are clear that reductions on this scale will have an impact on the amount of support we can provide to vulnerable people, they do not represent straightforward service reductions. There are a number of transformation programmes planned across Children, Families and Adults Services which are expected to ensure delivery of these reductions whilst meeting statutory duties and minimising risk or impact to service users. Transforming Lives is the key programme for adults and steps are in place to achieve implementation by April 2016. Our strategy recognises that people do not generally want to be dependent on public services or be placed in an institutional care setting if this can possibly be avoided. Instead they want to live with and be supported by their family and friends at home, in the community, and remain connected to their communities and interests. If successful, this shared goal of promoting independence will achieve savings whilst also improving outcomes and the way in which people with disabilities, older people and people with mental health needs experience our services.
- 5.2 The experience of the budget changes resulting from the business plan will be different for different service users. For most people change will come about through a review of their existing care plan and we should acknowledge that many people will find any change to the care they rely on unsettling and unnerving and will viewed by some people as a reduction in support even if outcomes are the same or better. This will be especially true for older people, people with disabilities and people with poor mental health who are very dependent on services and find change distressing. In other cases we hope and anticipate that people will feel positive about different approaches and will see a care plan which enables them to be more independent and get help from friends, community organisations and family members as a significant improvement to a reliance on local authority or institutional care.

5.3 *Reduction in expenditure on meeting the needs of people with physical & learning disabilities and people on the autistic spectrum, and preventing and delaying need (A/R.3.003 & A/R.3.005 A/R 6.101 & A/R.6.102 -£6.9m, 2016/17)*

The Learning Disability Partnership and Disability Service must achieve savings whilst continuing to support people with life-long disabilities who are expected to require some level of ongoing social care service throughout their lifetime.

5.4 We will collaborate with colleagues working with young people to develop a programme of targeted early intervention for young people and young adults with special educational needs to maximise skills and independence and help them to access employment in adulthood wherever possible. Investing in extra help for young disabled people to access work will allow them to live more independent lives and will also reduce demand on the learning disability and disability budgets by reducing the need for ongoing care.

5.5 Expectations have been built into the five year business planning model based on the impact of this work to reduce the number of young people requiring care and support from the adult services each year.

5.6 However, the number of people already in receipt of ongoing care and support is not expected to fall during the business planning period and their needs are increasing. The majority of the savings in learning and physical disability services will therefore be delivered through a combination of a number of activities which will reduce the cost of care including:

- using the Transforming Lives approach to prevent increased spend and to reduce spend where short term or community based interventions can be used in place of more traditional responses
- utilising assistive technology where this can improve independence and/or reduce the need for more expensive staff interventions
- continuing to set the expectation that people will pay for chosen activities where these go beyond the duty on the Council to meet assessed eligible needs
- managing with more risk - rather than providing a level of support to cover a worst case scenario, we will plan for people to be as independent as possible and use contingency plans to ensure we can respond if extra help is required or something goes wrong.
- being clearer about the minimum intervention that is required to meet eligible needs and not agreeing to services such as single accommodation when needs can be met in shared accommodation or additional activities when a 24/7 service has been commissioned to meet the person's needs
- looking for opportunities to align services to achieve better prices and more sustainable services which may mean that some services people are using will change, because an alternative that meets their needs and is more sustainable has been developed

5.7 The roll out of Transforming Lives will be accompanied by a revision of the policy framework for care and support to underpin the approaches described

above. Committee members will be asked to approve the revised policy framework when it is presented to Committee in March 2016. The changes to the policy framework will support staff to respond to the needs of people with disabilities in more innovative and flexible ways including increased focus on short term interventions to increase independence and exploring opportunities to utilise community resources. The significant contribution of family carers will continue to be recognised and the role of independent sector providers and the community in delivering the Transforming Lives approach will be developed.

- 5.8 The revision of the policy framework will be consulted on with service user groups and a range of stakeholders working in the disability sector from December through to early February. This work will allow us to build on the existing community impact assessment and work with the voluntary and community sector to mitigate the impact of reductions where possible and support people and their families during the period of change and transition.
- 5.9 Inevitably some people will receive a change in their support package and/or a reduction in their personal budget and this will only be implemented following review and in line with the new policy framework.

Reduction in expenditure on providing care to older people and preventing and delaying need (A/R.6.201 & A/R.3.007 -£3m, 2016/17)

- 5.10 The business planning proposals for older people are predicated on both retaining the proportion of older people requiring statutory assessment and care at current levels and reducing the cost of care to those people who are in receipt of statutory services.
- 5.11 The Transforming Lives model drives these goals and supports this business planning approach, in particular through the development and enhancement of early help and prevention services for older people (tiers 1 & 2 of the Transforming Lives model) in order to reduce the number of people requiring statutory support through a care package (at tier 3).
- 5.12 A First Contact Team will be established at the Council's Contact Centre (Tier 1) staffed by a multi disciplinary team working closely with existing Contact Centre staff. The team will offer expert advice over the phone to older people and their carers who are seeking advice, support or starting to struggle with independent living. The team will help people to access local universal and voluntary sector services, advise on ways in which older people and their carers can organise help for themselves, signpost to sources of information and seek to resolve issues without the need for a formal assessment or care plan. It is hoped that this transformed first point of contact will be able to find solutions to the needs of around 75% of people without the need for further local authority involvement, in line with other Local Authorities that have good performance in this area. The new First Contact Team will be established within existing resources and will support all adults.
- 5.13 Where the First Contact Team are unable to resolve issues or meet needs through telephone advice they will be able to book an appointment for older people to have a face to face discussion with a new early help service. The business plan includes a proposed investment of £330k in this new tier 2

service which will operate either in the community or by visiting people's homes. Again the focus will be on finding solutions to people's emerging needs through local resources within communities, families, peer supporters, universal services and self-help rather than formal care provision. If, following this appointment, the conclusion is that a social care assessment is needed; this would be arranged and delivered by the local Older People's Locality Team. The intention is to find more creative and immediate ways to meet needs than the automatic default to a full social care assessment which can often be onerous, time consuming and unnecessary. However the entitlement to ask for a full assessment continues.

- 5.14 There will also be a supporting back drop of a less formal, light touch and less structured Tier 1 information offer. This will include a wide range of sources of information in a variety of forms; web-based, hard copy and delivered in person by professionals, VCS partners and in a range of settings as part of their routine business and contact with adults and older people. This offer is currently being taken forward by the Information and Communications Project that is working to the Transforming Lives and Care Act Board. The Council funded 'Community Navigator' project, which covers both tier 1 and 2 support, will continue and be recommissioned, with a view to the new contract being in place by April 2016.
- 5.15 Together these 'early help' transformations and investments are aligned to the assumption in the business plan that the number of service users receiving care will remain the approximately the same over the course of the five year planning period, despite the anticipated increase in the population of older people in Cambridgeshire. It is anticipated that this will not only enable the Council to manage demand on care budgets, but will also mean that where possible intervention happens at an earlier stage resulting in improved outcomes.
- 5.16 The scale of the financial challenge has meant that we have had to look at continuing to reduce costs of care for those people with eligible needs. The changes to both social work practice as a result of Transforming Lives and the way in which we commission care, will reduce the proportion of people living in residential or nursing homes and increase emphasis on home and community-based care.
- 5.17 Central to the proposals to reduce the costs of care are changes to the operation of the Reablement Service. It is proposed that we sustain existing levels of spend as this service is critical to our ability to support people to regain independence and be less reliant on ongoing care. Over the course of the business plan the service will be repositioned to focus more of its capacity on working with people with emerging or increasing needs at home, helping them learn new skills and ways of coping before they have a crisis such as a hospital admission. This changed focus should avoid or delay the need for people to receive higher levels of care on an ongoing basis. The service will continue to also take referrals from people leaving hospital after a period of acute care and a new pathway for reablement as part of the intermediate tier of services within the health and social care system is being designed.
- 5.18 We have also committed to establishing a Shared Lives scheme in Older People's Services. In Shared Lives, an adult who needs support and/or

accommodation becomes a regular visitor to, or moves in with, a registered Shared Lives carer. Together, they share family and community life. Uniquely, Shared Lives carers and those they care for are matched for compatibility, with the carer acting as extended family, so that someone can live at the heart of their community in a supportive family setting. The Shared Lives Scheme is very much aligned with our overall strategy for creative, personalised, community-based care which promotes independence. The intention initially is to develop the shared lives model as an alternative to block purchased respite care which is currently not efficiently used. Net reduced expenditure on respite is modelled within the care budget for older people based on the decommissioning of some block provision and the establishment of the Shared Lives Scheme.

- 5.19 As well as the specific transformations described above to support the savings plan, there is also a comprehensive portfolio of programmes and projects to deliver service transformation in collaboration with key partners as part of the Better Care Funds for Cambridgeshire and Peterborough which do not have dedicated savings target but are central to the delivery of the business plan targets relating to the cost of care
- Information and advice
 - Data Sharing
 - Person Centred System (led by Uniting Care/CPFT involving both Councils)
 - 7 day working (being taken through System Resilience Group)
 - Healthy Ageing and Prevention (led by Public Health)

Reduction in expenditure on care for adults with mental health needs (A/R.6.203-£841k, 2016/17)

- 5.20 As for older people, the business planning proposals for adults with mental health needs are predicated on both retaining the existing levels of people requiring statutory assessment and care and reducing the cost of care to those people who are in receipt of statutory services. The budgets to meet the social care costs for adults with mental health needs are delegated to the Cambridgeshire and Peterborough Foundation Trust (CPFT) under the section 75 agreement. It is the seconded social care staff and care coordinators within CPFT who commission these packages and therefore it is CPFT managers and staff, who will be central to the delivery of the savings required.
- 5.21 Joint discussions with CPFT have taken place to set and agree savings targets and delivery plans. In recognition of the level of savings required CPFT have established a savings delivery board and enhanced governance arrangements and the County Council will be part of these discussions to monitor and support delivery of the saving proposals.
- 5.22 The expectation is that the number of service users supported will be retained at current levels despite the expected increase in the population, rising prevalence and acuity of need by diverting people away from statutory services where possible and appropriate, through alternative solutions. This is challenging but CPFT and County Council partners have recognised the opportunity for the power of the Care Act to be harnessed to facilitate recovery and independence from services for many rather than placements

that after a period of time may work to institutionalise service users. Although managing with a reduced budget will not be easy, there are opportunities in mental health services to support people to remain in their communities rather than institutional care whilst they get help, achieving better outcomes and delivering savings.

5.23 Previously the take up of direct payments in mental health has been comparatively slow and at present personal health budgets are not available locally. These are both areas where we can progress to reduce the cost of care packages.

5.24 A range of initiatives have been agreed to support delivery, these include;

- Strengthening the routine review of packages and authorisation before they are commissioned and setting expectations about outcomes at the time the package is put in place
- Strengthening the review process and authorisation including take up and usefulness of the package put in place
- Increasing the use of the Reablement Service and input from Mental Health to the Reablement Service to increase their ability and confidence to respond to older people with mental health needs.
- Reviewing care plans with a focus on high cost packages, packages that include night time sitting services and double ups and finding alternatives to services being provided by Council for lower levels of need
- Step up Extra Care Sheltered Housing and sheltered accommodation to keep people in their own homes
- A review of discharge processes and work to identify whether existing services users could be discharged more promptly
- Implementation of the dementia strategy

5.25 In addition the total budget available to commission support from the voluntary and community sector for people with mental health needs will be reduced. Work over recent years to develop contracts with the voluntary and community sector has resulted in some reductions in cost, which have been worked up in detail with the sector in a collaborative way. This reduction was already in the business plan for 16/17 but the savings target has been increased.

Joint Funding Arrangements with Health

(A/R.6.206 -£450k 2016/17 & A/R.6.208 - £330k 2016/17)

5.26 We are proposing further work with health colleagues to clarify funding responsibility between social care and the NHS when someone has continuing health care needs. We are working through a programme of reviews of these joint packages and applying national guidance and recent cases have shown a reduced funding requirement for the Local Authority. However we are also very aware that this work is taking place at a time when the local NHS faces significant financial challenges, so it is important that this work is carried out in a collaborative way and that decisions about the care of vulnerable people are not delayed as a result. Alongside this, we are now formalising the clarification provided in the Care Act guidance that social care should only make compensation payments to the health system for delayed transfers of care (DTOCs) in exceptional circumstances and when sufficient

efforts have not been made by a Council to prevent delay. Previously budget had been set aside for such payments but the proposal is that in line with the Care Act guidance, the County Council is no longer expected to make these payments, recognising that performance has improved dramatically and that we are working extremely hard with the acute sector to minimise any such delays. We are liaising and working with health partners on the respective budget reductions across the health and social care system (see section 8), recognising that both systems are under financial pressure and that a joint approach will be required to minimise the impact.

6 RELEVANT PUBLIC HEALTH SAVINGS: DRUG AND ALOCHOL ACTION TEAM

- 6.1 The business planning report to the November Committee highlighted ongoing work by CFA and Public Health teams to identify any potential savings from drug and alcohol misuse services commissioned by the Council. This was being explored as an approach to delivering the reductions to the County Council's public health funding which may be announced by Government. At the time of writing this work is continuing.

7 CAPITAL PRPOGRAMME

- 7.1 The draft capital programme was reviewed individually by service committees in September and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by General Purposes Committee in October. No changes were made as a result of these reviews, though work is ongoing to revise and update the programme in light of changes to overall funding or to individual schemes.
- 7.2 Since then, services have continued to work on the programme to update it for the latest known position. Updates have been made to the following schemes;
- CFA Management Information System IT Infrastructure – There has been a £2m reduction in the scheme costs, this has arisen as a result of detailed tender process has identified solutions with a lower cost than initially anticipated.
 - Strategic Investments – Scheme has been revised to reflect the revised forecast spend for 2015-16.
 - Disabled Facilities Grant – Annual additional budget and grant funding of £1,923k has been added to the capital plan up to 2020-21. This reflects the expectation that these activities will continue to be funded through the Better Care Fund.

8 CONSULTATION AND ENGAGEMENT

- 8.1 The business planning proposals for Children, Families and Adults Services impact on service users, their families and communities, our partner organisations and our staff teams. We are undertaking a range of consultation and engagement activity to give these various stakeholder groups the opportunity to contribute to the development and finalisation of the proposals. This is in addition to the public and business consultation described in section 3.

- 8.2 The CFA 2020 Strategy and draft business planning proposals are being shared with the following key partner organisations as part of the County Council's partner engagement.
- District Councils
 - Health Partners (CCG, Acute Hospitals CCS and CPFT))
 - Cambridgeshire Constabulary and Fire and Rescue Service
 - The Voluntary and Community Sector
 - Schools
- 8.3 This consultation is helping partners to understand where our proposals will impact on their service users or communities and is opening a dialogue about how we can work with other organisations to mitigate the impact as much as possible. We expect to also receive and discuss the budget proposals from our key partners and consider how the decisions they are having to make will affect Children, Families and Adult Services.
- 8.4 The Chairs of the local health economy have drafted a letter in reply to our consultation recognising and expressing concern about the proposals and in particular the potential impact on demand for health services from reduced social care provision. A full impact assessment will be jointly developed with health partners to support discussion of mitigating steps the health and social care partnership can take together and this will include consideration of further integration of service models and potentially further pooling of health and social care budgets both at the level of the individual people we all support and across certain functions. These discussions will be taken forward through the Better Care Fund programme and the work of the Cambridgeshire Executive Partnership Board and will be reported regularly to the Adults Committee.
- 8.5 District and parish councils have been proactive in engaging with the County Council to explore what they can do to mitigate the impact of budget reductions, either by funding services the County Council can no longer support or by developing local solutions to meet the needs of their residents in the absence of County Council services. Huntingdonshire District Council have initiated discussions about how they can support local services and local communities in light of County Council reductions. This is extremely welcome and will be taken forward, with other Councils and organisation being invited to be involved wherever they have capacity. Local members are supporting these conversations and we are developing a set of materials for councils which indicate where they and local community groups could support or where they could work with or fund County Council teams to avoid service reductions. We will continue to support these conversations as part of the Community Resilience Strategy which has recently been endorsed by General Purposes Committee.
- 8.6 The Adult Social Care and Older People's and Mental Health Services Directorates are holding a wide range of discussions with key service user and other stakeholder groups. The Cambridgeshire Alliance is commissioned to facilitate engagement and consultation activity across the sector, this included consultation on the 2020 Strategy document from September and is continuing now that the more detailed initial business

planning proposals have been published.

- 8.7 Discussions are ongoing with the organisations and boards listed below, focussing primarily on how we can work with the sector to mitigate the impact of budget and services changes;

- The Adult Social Care Forum
- The Carers Partnership Board
- The Older People's Partnership Board
- The Physical Disabilities and Sensory Impairments Partnership Board
- The Learning Disability Partnership Board
- The Sun Network
- The Speak Out Council

9 **CFA WORKFORCE STRATEGY**

- 9.1 The success of our business plan is dependent on the quality and skills of our staff teams. We are developing a revised workforce strategy to support delivery of the new CFA service model and business plan. The Strategy focuses on the skill sets, competencies and ways of working that will be necessary to deliver in the changed context.

- 9.2 Different teams will need to be equipped with different skills and competencies according to their role, but across the workforce

- We will expect everyone to be expert in their role
- We will expect everyone to be generous with their expertise – working beyond traditional role boundaries and focussing on the whole family
- Everyone will need to be resilient and resourceful – still delivering high quality services in an environment which is ever changing and where resources are reducing.

- 9.3 Key skills for teams will be

- Confident risk management (all types of risk)
- Financial and care management
- Analysis and assessment skills
- Innovation and creativity – problem solving
- Negotiation and influencing skills – influencing the behaviour of others
- Working with families (including wider family) – brokering solutions
- Working alongside VCS and community organisations
- Working outside of traditional role boundaries

- 9.4 The key principles of our workforce strategy will be based around the 'think family' concept, building a common skillset across teams and supporting our staff to work across age, function and service boundaries to find the right solution for each service user or family. Frontline staff and their managers will need training and support in order to focus their work in very different ways – ways which build on prevention and community support rather than crisis intervention and public services.

- 9.5 The Strategy will inform a refresh of our workforce development and activity and will also be delivered through the workforce stands of key programmes

across CFA, specifically;

- Together for Families
- Early Help Strategy
- Social Work: Working for Families (Unit) Model
- Transforming Lives

- 9.6 The new workforce strategy will be presented to Committee in January 2016 as we finalise the business plan.

10 **CFA PROCUREMENT AND CONTRACTING STRATEGY**

- 10.1 CFA Services are subject to significant inflationary and cost pressures in the coming period, specifically;

- The impact of the national living wage announced by the Chancellor in early July
- Ensuring due regard for the actual costs of providing good quality care, in line with the Care Act 2014
- Current and anticipated market conditions; the amount of care available, and at what price, ensuring overall sustainability, pursuant to the Care Act 2014
- General inflationary increases in prices and costs (such as fuel and rent)

It is clear that the scale of these pressures is greater than the organisation has faced previously and makes it imperative that we bring costs down to the absolute minimum.

- 10.2 We are therefore developing a revised Procurement and Contracting Strategy to set out the actions being taken across Children, Families and Adults Services to ensure our procurement and contracting of services is as efficient as possible and will deliver the best possible value for money over the five years of the business plan.

- 10.3 The key themes within the strategy are;

- Helping providers manage their costs and revisiting specification requirements
- Joint Procurement: Working with other Local Authorities
- Reconsidering Contract Lengths
- Efficiency from Scale/Volume
- Integration – Joint commissioning with health
- Incentivising providers to innovate and align with our strategy
- Ensuring the right model – insourcing or outsourcing
- Maximising the contribution of the voluntary and community sector

- 10.4 The strategy will be shared with the Committee for comment in January 2016.

11 **DELIVERY AND OVERSIGHT OF THE BUSINESS PLAN**

- 11.1 For all of the business planning proposals a full business case and delivery plan will be developed. This will further detail the savings, benefits assumptions, risks and dependencies of proposals and will describe how they will be delivered and over what timeframe.

- 11.2 A savings monitoring 'tracker' process will be used by Strategic Management Team and at Directorate Management Teams within Children, Families and Adults Services to closely monitor the delivery of savings. Where savings are not on track to be delivered appropriate management actions will be agreed and if necessary additional reductions will be sought elsewhere.
- 11.3 The existing programme and project management and governance arrangements within Children, Families and Adults Services have been revised and aligned with the business plan to ensure that transformational activity is focussed on the achievement of the savings and reductions in the plan.
- 11.4 The key performance indicator set for Children, Families and Adults Services that will be used to monitor the impact of service transformations and reductions on outcomes and performance and is being finalised and will be presented along with targets for 2016/17 to committee in January 2016.
- 11.5 In addition, the performance and management information framework within Children, Families and Adults Services is being revised to align with the business plan. In particular we are developing management information sets for all of the major care budgets based on the modelling used in business planning. These will allow services to monitor whether demand, activity, cost and expenditure are in line with the modelling used for business planning and quickly identify if pressures emerge.

12 NEXT STEPS

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

12.2	December	Adults Committee considers final draft revenue proposals. General Purposes Committee considers proposals for pump-priming investment Ongoing work to finalise savings proposals
	January	General Purposes Committee review draft Business Plan for 2015/16. Ongoing work to deliver savings proposals
	February	Draft Business Plan for 2016/17 discussed by Full Council. Ongoing work to deliver savings proposals
	March	Publication of final CCC Business Plan. Ongoing work to deliver savings proposals.

13. ALIGNMENT WITH CORPORATE PRIORITIES

13.1 Developing the local economy for the benefit of all

13.2 The most significant impact on the local economy relates to the independent care sector. The sector is already under significant capacity and cost pressures and the pressure on County Council finances will create further risk of some parts of this economy becoming unviable, if we withdraw contracts or cannot offer contracts at a viable price. The existence and level of additional funding provided to support the living wage proposals will be crucial, if this is not fully funded then the additional cost burden on the sector will have a significant impact.

13.3 Helping people live healthy and independent lives

13.4 The impact of these proposals is summarised in the community impact assessments, attached as appendix D. Supporting people's independence is a central principle of our strategy and business planning proposals and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's desire to avoid or delay the need to rely on public services. However it is also recognised that the direct impact of providing reduced support for people will have a negative impact on their health and people's ability to lead full and active lives will be diminished.

13.5 Supporting and protecting vulnerable people

13.6 The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within sections 4 and 5 and within the Community Impact Assessments attached as appendix D

14 SIGNIFICANT IMPLICATIONS

14.1 Resource Implications

14.2 The proposals set out the response to the financial context described in section 4 and the need to dramatically change our service offer and model to maintain a sustainable budget. An overview of the resource implication is provided at section 5.1. The full detail of the financial proposals is described in Table 3 of the business plan, attached as appendix A.

14.3 The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding.

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

the living wage legislation, as described in section 4 and in the paper presented to the November Committee meeting.

14.5 Statutory, Risk and Legal Implications

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

14.7 Children, Families and Adults Services will continue to meet the range of statutory duties for supporting older people, people with disabilities and people with mental health needs and other vulnerable groups, but as stated within the impact sections of this paper the level of help provided to people with statutory needs will reduce. The community impact assessment for each relevant proposal provides further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These assessments are attached as appendix D.

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

14.9 Equality and Diversity Implications

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

14.11 Engagement and Consultation Implications

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

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

14.14 **Localism and Local Member Involvement**

- 14.15 The proposals set out in this report, particularly in the latter years, are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. The County Council's new Community Resilience Strategy, reviewed at the October Meeting of the Adults Committee, sets out in detail how we will work to support local people and local leaders to play an even more active role in meeting the needs of services, in the context of the diminishing support from statutory services. The success of that strategy will be essential to the delivery of the business planning proposals set out above.
- 14.16 As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

14.17 **Public Health Implications**

- 14.18 A number of the proposals will have implications for the health of vulnerable adults and older people. We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the work being led within Public Health around falls prevention will be important to our objective to reduce the need for care for older people and the public health focus on preventative mental health support will be part of the model to reduce the reliance on social care for people with mental health needs.

Source Documents	Location
None	

Finance Tables

Introduction

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

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

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

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

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

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

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

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

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.2.007	Impact of National Living Wage on Contracts	5,970	5,355	5,321	5,319	5,397	New	As a result of the introduction of the National Living Wage (NLW) it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.	Adults, C&YP		
A/R.2.008	Impact of National Living Wage on Contracts - anticipated funding	-5,970	-5,355	-5,321	-5,319	-5,397	New	The cost increase created from national living wage is a major uncertainty within this Business Plan and it is assumed that additional resources will be made available to CFA in response to the change. The Council believes this to be a new burden for which government must provide additional funding - further details are expected later in the Autumn. If this is not forthcoming local steps will be proposed to avoid an additional burden on CFA in 2016/17	Adults, C&YP		
2.999	Subtotal Inflation	5,370	5,293	5,914	6,145	6,556					
3	DEMOGRAPHY AND DEMAND										
A/R.3.001	Integrated Community Equipment Services (ICES)	117	118	128	128	120	Existing	Funding to support the increased demand for Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.	Adults		
A/R.3.002	Physical Disability & Sensory Services	534	529	492	511	511	Existing	Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). A net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.	Adults		
A/R.3.003	Reductions in demand - Physical Disability and Autism & Adult Support	-	-20	-55	-80	-111	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care.	Adults	Amber	Amber
A/R.3.004	Learning Disability Partnership (LDP)	2,065	2,288	1,904	2,085	2,085	Modified	Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.	Adults		

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.3.005	Reductions in demand - Learning Disability	-500	-750	-904	-1,085	-1,085	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carers ability to care and in relation to any new people moving into the County.	Adults	Amber	Amber
A/R.3.006	Older People (Additional Demand)	2,298	2,402	2,793	2,798	2,806	Existing	Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.	Adults		
A/R.3.007	Reductions in Demand - Preventing and delaying the need for care for older people	-918	-965	-1,138	-1,136	-1,136	New	We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package. We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles. Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving.	Adults	Amber	Amber
A/R.3.008	Adult Mental Health - Additional Demand	440	440	440	440	440	Existing	Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.	Adults		
A/R.3.010	Home to School Special Transport	613	618	618	623	625	Modified	Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, as predicted using historical trends.	C&YP		
A/R.3.011	Looked After Children (LAC) Numbers	2,100	1,615	1,680	1,744	1,841	Existing	Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).	C&YP		
A/R.3.012	Reduction in demand - Looked After Children (LAC)	-2,100	-1,615	-1,680	-1,744	-1,841	New	Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care.	C&YP	Amber	Amber
A/R.3.013	Growth in Children Numbers	305	487	528	589	589	Existing	Increase in resources required to support increased and more diverse child population in Cambridgeshire.	C&YP		
A/R.3.014	Reductions in demand - Growth in Children Numbers	-305	-487	-528	-589	-589	New	There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.	Adults, C&YP	Amber	Amber

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

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

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

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

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

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

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A/R.6.203	Reduction in expenditure on care for adults with mental health needs	-841	-830	-370	-722	-584	New	Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs.The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of • Decreasing the proportion of new packages which are in residential provision • A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages • Reducing the weekly cost of residential packages • Reducing the number of weeks people spend in residential care before moving into more independent living arrangements This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less that may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases.	Adults	Red	Red		
A/R.6.204	Community Equipment	-250	-120	-	-	-	Existing	Work with our Community Equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other Local Authorities.	Adults	Amber	Amber		
A/R.6.205	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-125	-	285	-	-	Existing	Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.	Adults	Green	Green		
A/R.6.206	Joint Funding Arrangements with Health	-450	-	-	-	-	New	Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.	Adults	Red	Red		
A/R.6.207	Extracare Schemes	-150	-	-	-	-	New	The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme under TUPE at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.	Adults	Green	Green		
A/R.6.208	Discontinue Reimbursement for Delayed Transfers of Care	-330	-	-	-	-	New	The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTOCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no-longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.	Adults	Amber	Amber		
A/R.6.209	Prisons Social Care Budget	-39	-	-	-	-	New	Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.	Adults	Green	Green		
A/R.6.210	Brokerage Service	-25	-	-	-	-	New	Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team	Adults	Green	Green		
A/R.6.211	Reducing Voluntary Sector Mental Health Support Contracts	-134	-	-	-	-	New	Reduction in some voluntary sector contracts for people with mental health needs. This was already in the Business Plan for 16/17 but the savings target has been increased further. This will result in a reduced voluntary sector offer for people who are vulnerable due to mental health needs and may lead to increased demand for statutory services.	Adults	Amber	Green		
A/R.6.212	Reduction in overheads through in-house delivery of Reablement	-174	-	-	-	-	New	Reducing support (non staff) costs of the Reablement Service following move into local authority. Efficiencies from reduced costs of property, IT, communications.	Adults	Green	Green		

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

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Budget Period: 2016-17 to 2020-21

Budget Period: 2016-17 to 2020-21

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

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		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.410	Moving towards personal budgets in home to school transport (SEN)	-221	-232	-378	-	-	New	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.	C&YP	Amber	Amber
Children's Enhanced and Preventative Services											
A/R.6.501	Re-commissioning of Children's Centres and Children's Health services	-	-2,000	-	-	-	New	Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the Local Authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5's as part of the wider joint work with health services.	C&YP	Red	Amber
A/R.6.503	Children's Centres formula budget reduction	-250	-	-	-	-	New	A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.	C&YP	Amber	Amber
A/R.6.504	Reduction of County Business Support Services across Enhance and Preventative Services (E&P)	-50	-	-	-	-	New	Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2015/16. This is in addition to a £150K saving to be achieved through an executive directorate wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services	C&YP	Amber	Green
A/R.6.505	Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents	-80	-	-	-	-	Existing	The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesised their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.	C&YP	Green	Green
A/R.6.506	Recommissioning of Early Help - Locality Teams	-615	-	-	-	-	Modified	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.	C&YP	Red	Green

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		Detailed Plans	Outline Plans								
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.507	Recommissioning of Early Help - Youth Support Services	-403	-	-	-	-	- Existing	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.	C&YP	Red	Green
A/R.6.508	Rural Youth Work and Small Grants for youth programmes	-47	-	-	-	-	- Modified	Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects	C&YP	Red	Green
A/R.6.509	Recommissioning of Early Help - SEND	-200	-	-	-	-	- Existing	As part of the second year of delivering SEND reform, savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green
A/R.6.510	Use of Troubled Families Grant across Early Help (0-19) Services	-250	-	-	-	-	- New	A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in Phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk.	C&YP	Amber	Green
A/R.6.511	Young Carers	-20	-	-	-	-	- New	Following the implementation of The Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the act. A new contract has been tendered and savings of £20K have been realised.	C&YP	Green	Green
A/R.6.512	Speech and Language Therapy (SALT)	-120	-	-	-	-	- New	Cease funding for Speech and Language Therapy Contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in children's centres	C&YP	Red	Green
A/R.6.513	Volunteers in Children's Centres	-80	-	-	-	-	- New	Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.	C&YP	Amber	Green
A/R.6.514	Strategic Management - Enhanced & Preventative Services Heads of Service	-77	-	-	-	-	- Modified	This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.	C&YP	Amber	Green
A/R.6.515	Strategic Management - Enhanced & Preventative Services	-20	-	-	-	-	- New	Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.	C&YP	Green	Green
A/R.6.516	Early Support SEND	-90	-	-	-	-	- New	The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to the Dedicated Schools Grant (DSG), to ensure consistency with funding for other SEND based services.	C&YP	Green	Green

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		Detailed Plans	Outline Plans								
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.517	Youth Offending Service (YOS)	-80	-	-	-	-	New	This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs.	C&YP	Amber	Green
A/R.6.518	Inclusion officer	-42	-	-	-	-	New	The funding for the Inclusion officer will be charged to Dedicated Schools Grant (DSG), to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.	C&YP	Green	Green
A/R.6.601	Learning Early Years Workforce Development	-80	-	-	-	-	New	Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.	C&YP	Amber	Green
A/R.6.602	Reduction in Heads of Service	-80	-80	-	-	-	New	Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	Green	Green
A/R.6.603	Reconfiguration of Education Support for Looked After Children	-	-	-334	-	-	New	Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for Looked After Children to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.	C&YP	Amber	Amber
A/R.6.604	Service Development Team	-50	-	-	-	-	New	Reduce Sevice Development Team , which supports new development such as trading, by one member of staff as the changes become embedded.	C&YP	Green	Green
A/R.6.606	Education Advisors	-	-100	-	-	-	New	Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with Schools to cover the costs of the remaining two Advisors.	C&YP	Green	Green
A/R.6.607	Reduction in school improvement funding	-450	-311	-163	-	-	New	Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools, (£100k in 16/17, £102k in 17/18) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services.	C&YP	Amber	Green
A/R.6.611	Home to School Transport (Mainstream)	-960	-855	-673	-535	-517	New	2016/17: Withdraw all subsidies for Post 16 Transport (this spend in discretionary), including subsidies for disadvantaged students (£520k non-disadvantaged, £250k disadvantaged), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.	C&YP	Red	Amber
A/R.6.612	Integrated workforce development	-	-110	-	-	-	New	Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.	Adults, C&YP	Green	Green

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		Detailed Plans		Outline Plans							
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.613	Wisbech Adventure Playground	-	-120	-	-	-	- Existing	By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership).	C&YP	Green	Green
A/R.6.614	Reduce non statutory school improvement grants	-130	-	-	-	-	- Existing	Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures (number of young people not in Education, Employment, or Training) but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.	C&YP	Green	Green
A/R.6.615	CFA Workforce Development	-150	-	-	-	-	- Existing	A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff.	Adults, C&YP	Green	Green
A/R.6.618	Business Support	-30	-51	-	-	-	- Existing	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	Green	Green
A/R.6.623	Forest schools (Outdoor Learning Project)	-14	-	-	-	-	- New	Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.	C&YP	Green	Green
A/R.6.624	Cambridgeshire Race, Equality and Diversity Service (CREDS)	-285	-	-	-	-	- New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green
A/R.6.701	CFA Cross-Directorate Consolidation of Procurement and Commissioning Functions across CFA	-125	-	-	-	-	- New	Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings	Adults, C&YP	Green	Amber
A/R.6.703	Rationalising Strategic Support Functions	-150	-	-	-	-	- New	Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.	Adults, C&YP	Green	Green
A/R.6.704	Strategic Review of SEND and High Needs Functions across CFA	-250	-	-	-	-	- New	This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.	Adults, C&YP	Amber	Green
A/R.6.705	Business Support saving	-300	-	-	-	-	- New	Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.	Adults, C&YP	Amber	Amber
A/R.6.706	Agency Savings as Result of Social Work Reward Measures	-502	-	-	-	-	- New	The County Council has re-evaluated pay grades for staff working in social care in Adult's and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring Local Authorities. Currently the Council does have to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health.	Adults, C&YP	Green	Red

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

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		Detailed Plans	Outline Plans								
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7	FEES, CHARGES & RING-FENCED GRANTS										
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-116,449	-109,233	-109,859	-110,355	-110,861	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP		
A/R.7.002	Increase in fees, charges and schools income compared to 2015/16	-917	-	-	-	-	Existing	Adjustment for permanent changes to income expectation from decisions made in 2015-16.	Adults, C&YP		
A/R.7.003	Fees and charges inflation	-629	-450	-470	-490	-511	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP		
	Changes to fees & charges										
A/R.7.101	Early Years subscription package	-	-16	-16	-16	-16	New	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Green	Green
A/R.7.102	Cambridgeshire Catering and Cleaning Services (CCS)	-50	-	-	-	-	New	Increase in CCS trading surplus through cost control and expanding out-of-county provision.	C&YP	Green	Green
A/R.7.103	Education ICT Service	-100	-100	-	-	-	New	Increase in trading surplus through expanding out-of-county provision.	C&YP	Green	Green
A/R.7.104	Cambridgeshire Outdoors	-	-50	-	-	-	New	Increase in trading surplus through cost reduction and external marketing.	C&YP	Green	Green
A/R.7.105	Admissions Service	-	-10	-	-	-	New	Increase in trading surplus through an increased use of automated systems.	C&YP	Green	Green
A/R.7.106	Education Advisors	-	-	-10	-	-	New	Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.	C&YP	Green	Green
A/R.7.107	Income Target for Education Psychology services	-100	-	-	-	-	Existing	Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green
A/R.7.108	Additional Income Target for Educational Welfare Officers	-60	-	-	-	-	New	An additional income target will be sought from the trading of the Education Welfare Service.	C&YP	Green	Amber
A/R.7.109	Reduction in income de-delegated from Schools to the Cambridgeshire Race Equality and Diversity team	285	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green
	Changes to ring-fenced grants										
A/R.7.201	Change in Public Health Grant	6,933	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2016-17 due to removal of ring-fence.	Adults, C&YP		
A/R.7.202	Special Educational Needs and Disability (SEND) Implementation Grant	359	-	-	-	-	Existing	Funding for implementation of SEND reforms.	C&YP		
A/R.7.203	Care Act (New Burdens funding) Additional Assessments and care cap	-	-	-	-	-	Existing	New funding to support responsibilities under the Care Act.	Adults		
A/R.7.204	Reduction in Youth Justice Board Grant.	95	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.	C&YP		
A/R.7.205	Care Act (New Burdens Funding) Additional assessments and care cap	1,600	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.	Adults		
A/R.7.206	Increase in Dedicated Schools Grant	-200	-	-	-	-	New	Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.	C&YP		
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-109,233	-109,859	-110,355	-110,861	-111,388					
	TOTAL NET EXPENDITURE	243.474	235.799	234.594	238.878	249.756					

Budget Period: 2016-17 to 2020-21

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-26,799	-17,869	-11,981	-8,487	-8,167
Unidentified savings to balance budget	-	-	-	225	5,092
Changes to fees & charges	-25	-176	-26	-16	-16
TOTAL SAVINGS / INCREASED INCOME	-26,824	-18,045	-12,007	-8,278	-3,091

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	361,300	352,640	345,595	344,889	349,682
Previous year's fees, charges & ring-fenced grants	-116,449	-109,233	-109,859	-110,355	-110,861
Changes to fees, charges & ring-fenced grants in revised opening budget	7,870	-	-	-	-
NET REVISED OPENING BUDGET	252,721	243,407	235,736	234,534	238,821

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	115,224	46,664	9,926	9,010	8,626	8,626	8,501	23,871
Committed Schemes	244,983	124,834	78,532	33,812	6,086	469	250	1,000
2016-2017 Starts	17,312	200	4,300	9,830	2,582	200	-	-
2017-2018 Starts	73,568	412	1,600	21,650	27,560	18,121	3,605	382
2018-2019 Starts	73,317	500	460	12,100	13,890	11,775	26,650	7,455
2019-2020 Starts	49,000	-	-	50	1,310	18,750	21,430	7,460
2020-2021 Starts	8,300	-	-	-	-	140	3,000	5,160
2021-2022 Starts	11,250	-	-	-	-	-	400	10,850
2022-2023 Starts	22,580	-	-	-	-	-	-	22,580
2023-2024 Starts	27,590	-	-	-	-	-	-	27,590
2024-2025 Starts	33,075	-	-	-	-	-	-	33,075
TOTAL BUDGET	676,199	172,610	94,818	86,452	60,054	58,081	63,836	139,423

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Basic Need - Primary	296,638	79,227	40,714	39,644	26,344	22,089	11,480	76,990
Basic Need - Secondary	235,942	31,012	38,348	33,870	23,914	27,025	43,605	37,562
Basic Need - Early Years	1,796	775	321	630	20	-	-	-
Adaptations	6,660	3,130	770	1,650	900	91	-	-
Condition & Maintenance	50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	9,118	8,914	204	-	-	-	-	-
Schools Managed Capital	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456
Specialist Provision	5,060	2,027	2,935	98	-	-	-	-
Site Acquisition & Development	1,968	1,318	300	150	100	100	-	-
Temporary Accommodation	20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500
Children Support Services	6,164	984	1,645	1,595	295	295	270	1,080
Adult Social Care	23,452	5,598	3,717	3,701	3,367	3,367	3,367	335
TOTAL BUDGET	676,199	172,610	94,818	86,452	60,054	58,081	63,836	139,423

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.01.002	Brampton Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places: £2,800k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places £750k Condition Works		Committed	5,076	5,044	32	-	-	-	-	-	C&YP
A/C.01.003	Cavalry Primary	Expansion from 1.5 to 2 form entry school: £2,000k Basic Need requirement 105 places		Committed	2,000	1,950	50	-	-	-	-	-	C&YP
A/C.01.005	Fawcett Primary	Expansion from 1 to 2 form entry school: £1,985k Basic Need requirement 210 places £115k Condition works (internal remodelling) £1,500k Early Years Basic Need 52 places £1,000k Children's Centre		Committed	4,600	4,496	104	-	-	-	-	-	C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)	New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £5,175k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	6,675	6,593	82	-	-	-	-	-	C&YP
A/C.01.007	Huntingdon Primary	Expansion of 3 classrooms, to be completed in 2 phases: £1,024k Basic Need requirement 90 places		Committed	1,024	1,004	20	-	-	-	-	-	C&YP
A/C.01.008	Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,600k Basic Need requirement 630 places £ 800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site		Committed	16,426	14,540	1,650	236	-	-	-	-	C&YP
A/C.01.009	Millfield Primary	Expansion from 1.5 to 2 form entry school: £1,680k Basic Need requirement 105 places		Committed	1,680	1,640	40	-	-	-	-	-	C&YP
A/C.01.010	Orchards Primary	Expansion from 2 to 3 form entry school: £4,871k Basic Need requirement 210 places		Committed	4,871	4,825	46	-	-	-	-	-	C&YP
A/C.01.011	Swavesey Primary	Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club: £1,500k Basic need requirement 60 places £755k Early Years Basic Need 52 places		Committed	2,255	2,180	75	-	-	-	-	-	C&YP
A/C.01.012	Alconbury Weald 1st primary	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,700k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,200	7,100	2,940	160	-	-	-	-	C&YP
A/C.01.013	Fourfields, Yaxley	Three classroom expansion: £1,350k Basic Need requirement 90 places		Committed	1,350	300	1,020	30	-	-	-	-	C&YP
A/C.01.014	Grove Primary	Three Classroom expansion; £1,400k Basic Need requirement 90 places.		Committed	1,400	300	1,070	30	-	-	-	-	C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)	1 Form entry expansion: £2,360k Basic Need: requirement 210 places		Committed	2,360	2,282	78	-	-	-	-	-	C&YP
A/C.01.016	Huntingdon Primary	Three class expansion; £1200k Basic Need requirement 90 places		Committed	1,400	250	1,120	30	-	-	-	-	C&YP

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.01.017	King's Hedges Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision: £3,445 Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	4,945	4,818	127	-	-	-	-	-	C&YP
A/C.01.018	Northstowe 1st primary	New 3 form entry school with 52 Early Years provision: £8,680k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,680	8,710	2,800	170	-	-	-	-	C&YP
A/C.01.019	Westwood Primary	Expansion of 3 classrooms with 52 Early Years provision: £1,500k Basic Need requirement 90 places £1,200k Early Years Basic Need 52 places		Committed	2,700	866	1,800	34	-	-	-	-	C&YP
A/C.01.020	Bearscoft primary	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,150k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,350	317	6,000	2,900	133	-	-	-	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,691k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,591	632	100	6,500	3,200	159	-	-	C&YP
A/C.01.022	Burwell Primary	Expansion of 90 places: £2,050k Basic Need requirement 90 places		Committed	2,050	466	1,550	34	-	-	-	-	C&YP
A/C.01.023	Burwell Expansion Phase 2	Four classroom expansion; £4,000k Basic Need requirement 120 places		Committed	4,000	200	2,850	900	50	-	-	-	C&YP
A/C.01.024	Clay Farm / Showground primary	New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1): £6,900k Basic Need requirement 210 places £1,600k Early Years Basic Need 52 places		Committed	8,500	300	4,800	3,250	150	-	-	-	C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,561k Basic Need requirement 210 places		Committed	3,561	346	2,100	1,070	45	-	-	-	C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,513k Basic Need requirement 210 places		Committed	3,513	159	2,600	700	54	-	-	-	C&YP
A/C.01.027	Wisbech primary expansion	Expansion of 1 form of entry: £6,600k Basic Need requirement 210 places		Committed	6,600	90	4,300	2,100	110	-	-	-	C&YP
A/C.01.028	Fulbourn Phase 2	Four classroom expansion; £4,850k Basic Need requirement 120 places		Committed	4,850	20	270	3,000	1,500	60	-	-	C&YP
A/C.01.029	Sawtry Infants	Three class expansion & 26 Early years places; £2,812k Basic Need requirement 90 places £600k Early Years requirement 26 places		2016-17	3,562	150	2,000	1,200	62	-	-	-	C&YP

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.01.030	Sawtry Junior	Four classroom extension to complete 1 form entry expansion; £2,300k Basic Need requirement 120 places		2017-18	2,300	-	120	1,300	850	30	-	-	C&YP
A/C.01.031	Hatton Park	Expansion of 1 form of entry: £4,570k Basic Need requirement 210 places		2017-18	4,790	-	250	2,750	1,740	50	-	-	C&YP
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,500k Basic Need requirement		2017-18	2,500	-	110	1,600	750	40	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £3,000k Basic Need requirement 210 places		2017-18	3,000	-	130	1,900	900	70	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park.	New 1 Form Entry with 3 Form Entry core, with 52 Early Years places. £7,150k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		2017-18	8,790	-	250	5,900	2,500	140	-	-	C&YP
A/C.01.035	The Shade Primary	Expansion of 2 forms of entry (Phase 2): £2,300k Basic Need requirement 210 places		2017-18	2,300	-	80	1,550	620	50	-	-	C&YP
A/C.01.036	Pendragon, Papworth	1 Form Entry expansion: £3,500 Basic Need requirement		2017-18	3,500	-	150	1,900	1,400	50	-	-	C&YP
A/C.01.037	Westwood Junior	Expansion from 3 to 4 form entry junior school / replacement of temporary buildings: £1,900k Basic Need requirement 120 places		2018-19	1,900	-	-	100	1,200	550	50	-	C&YP
A/C.01.038	Wyton Primary	New 3 form entry school: £14,500k Basic Need requirement 630 places		2018-19	14,500	-	-	300	10,000	4,000	200	-	C&YP
A/C.01.039	Alconbury 1st primary	Expansion to 3 form entry school (Phase 2): £2,600k Basic Need requirement 210 places		2019-20	2,600	-	-	-	200	1,550	850	-	C&YP
A/C.01.040	Barrington	Expansion to 1 form of entry: £1,500k Basic Need requirement		2019-20	1,500	-	-	-	40	1,000	440	20	C&YP
A/C.01.041	Harston Primary	Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement		2019-20	500	-	-	-	20	300	170	10	C&YP
A/C.01.042	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £8,020k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	-	-	180	3,200	1,550	70	C&YP
A/C.01.043	Loves Farm primary	New 1.5 form entry school: £8,700k Basic Need requirement 315 places		2019-20	8,700	-	-	-	300	6,100	2,200	100	C&YP
A/C.01.044	Melbourn Primary	Expansion of 2 classrooms: £500k Basic Need requirement 60 places		2019-20	2,200	-	-	-	70	1,400	700	30	C&YP
A/C.01.045	Sawston Primary	Four classroom extension to complete 1 form entry expansion: £1,800k Basic Need requirement 120 places		2019-20	1,800	-	-	-	50	1,200	520	30	C&YP
A/C.01.046	Fourfields Phase 2	Four classroom extension to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2020-21	2,300	-	-	-	-	70	1,500	730	C&YP

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Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.01.047	Histon Additional Places	Expansion of 1 form of entry within Histon area: £6,000k Basic Need requirement 210 places		2020-21	6,000	-	-	-	-	70	1,500	4,430	C&YP
A/C.01.048	Chatteris new primary	New 1 form entry school with 26 Early Years provision: £7,875k Basic Need requirement 210 places £850k Early Years Basic Need 26 places		2024-25	8,725	-	-	-	-	-	-	8,725	C&YP
A/C.01.049	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770	C&YP
A/C.01.050	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770	C&YP
A/C.01.051	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	10,950	-	-	-	-	-	-	10,950	C&YP
A/C.01.052	Robert Arkenstall Primary	Expansion of 1 classroom: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.053	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.054	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.055	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,250	-	-	-	-	-	400	10,850	C&YP
A/C.01.056	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900	C&YP
A/C.01.057	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,468k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	-	10,050	C&YP
A/C.01.058	Chatteris Expansion	1 Form Entry Expansion: Basic Need requirement 210 places £3,675k		2018-19	3,675	-	-	-	220	2,000	1,400	55	C&YP
Total - Basic Need - Primary					296,638	79,227	40,714	39,644	26,344	22,089	11,480	76,990	

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.02	Basic Need - Secondary												
A/C.02.001	Southern Fringe secondary	New 5 form entry school with community facilities: £22,326k Basic Need requirement 750 places £1,600k Community facilities - Children's Centre		Committed	23,925	23,037	888	-	-	-	-	-	C&YP
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £28,000k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places		Committed	41,526	6,782	27,300	7,000	444	-	-	-	C&YP
A/C.02.004	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,000k Basic Need requirement 150 places		Committed	10,000	300	6,300	3,250	150	-	-	-	C&YP
A/C.02.005	Hampton Gardens	New 4 form entry school: £2,000k Basic Need requirement 600 places		Committed	2,000	230	1,000	770	-	-	-	-	C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £22,650k Basic Need requirement 600 places		2017-18	22,769	145	400	2,700	15,000	4,000	405	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,500k Basic Need requirement 600 places		2017-18	20,500	18	-	400	2,900	13,600	3,200	382	C&YP
A/C.02.008	Bottisham Village College	Expansion to 10 form entry school: £12,700k Basic Need requirement 150 places		2016-17	12,700	-	2,000	8,000	2,500	200	-	-	C&YP
A/C.02.009	Cambridge City secondary	Additional capacity for Cambridge City £14,755k Basic Need requirement 450 places		2018-19	15,242	500	460	11,600	1,970	225	-	-	C&YP
A/C.02.010	Alconbury Weald secondary	New 4 form entry school (with 8 form entry core facilities): £38,000k Basic Need requirement 600 places		2018-19	38,000	-	-	100	500	5,000	25,000	7,400	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech	New 4 to 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	-	50	450	4,000	15,000	3,500	C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places		2019-20	3,700	-	-	-	-	-	-	3,700	C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	-	-	10,940	C&YP
A/C.02.014	Northstowe secondary	Additional Capacity for Northstowe £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	-	-	11,640	C&YP
	Total - Basic Need - Secondary				235,942	31,012	38,348	33,870	23,914	27,025	43,605	37,562	
A/C.03	Basic Need - Early Years												
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		2016-17	1,050	50	300	630	20	-	-	-	C&YP

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Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.03.002	St. Neots, Loves Farm - Early Years provision	Joint scheme with Huntingdonshire District Council. Expansion of 26 Early Years provision: £746k Early Years Basic Need 26 places		Committed	746	725	21	-	-	-	-	-	C&YP
	Total - Basic Need - Early Years				1,796	775	321	630	20	-	-	-	
A/C.04	Adaptations												
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,060k Basic Need requirement 30 places		Committed	1,061	1,031	30	-	-	-	-	-	C&YP
A/C.04.002	Dry Drayton Primary	Expansion of 3 classrooms / replacement of temporary buildings: £881k Basic Need requirement 30 places £400k Early Years Basic Need 18 places		Committed	1,280	1,250	30	-	-	-	-	-	C&YP
A/C.04.003	Holme Primary	Building Adaptation and remedial works required: £1,200 Conditions and Suitability issues		Committed	1,200	600	600	-	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £1,500k Basic Need requirement 60 places £1,500k Early Years Basic Need 18 places		2017-18	3,119	249	110	1,650	900	91	-	-	C&YP
	Total - Adaptations				6,660	3,130	770	1,650	900	91	-	-	
A/C.05	Condition & Maintenance												
A/C.05.001	School Condition, Maintenance & Suitability	Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500	C&YP
	Total - Condition & Maintenance				50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500	
A/C.06	Building Schools for the Future												
A/C.06.003	BSF ICT for Fenland	Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT.		Committed	9,118	8,914	204	-	-	-	-	-	C&YP
	Total - Building Schools for the Future				9,118	8,914	204	-	-	-	-	-	
A/C.07	Schools Managed Capital												
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456	C&YP
	Total - Schools Managed Capital				18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456	

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.08	Specialist Provision												
A/C.08.001	Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers.		Committed	5,060	2,027	2,935	98	-	-	-	-	C&YP
	Total - Specialist Provision				5,060	2,027	2,935	98	-	-	-	-	
A/C.09	Site Acquisition & Development												
A/C.09.001	Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	1,968	1,318	300	150	100	100	-	-	C&YP
	Total - Site Acquisition & Development				1,968	1,318	300	150	100	100	-	-	
A/C.10	Temporary Accommodation												
A/C.10.001	Temporary Accommodation	Funding which enables the Council to increase the number of school places provision through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500	C&YP
	Total - Temporary Accommodation				20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500	
A/C.11	Children Support Services												
A/C.11.001	Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house Looked After Children provision.		Ongoing	174	74	25	25	25	25	-	-	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service.		Ongoing	229	49	20	20	20	20	20	80	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation	As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis.		Committed	2,761	511	250	250	250	250	250	1,000	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure	Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems.		Committed	3,000	350	1,350	1,300	-	-	-	-	Adults, C&YI
	Total - Children Support Services				6,164	984	1,645	1,595	295	295	270	1,080	

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.12 A/C.12.001	Adult Social Care Strategic Investments	Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward.		Ongoing	1,262	578	350	334	-	-	-	-	Adults
A/C.12.002	Provider Services and Accommodation Improvements	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	2,888	1,803	150	150	150	150	150	335	Adults
A/C.12.003	Better Care Fund Capital Allocation	Currently the Better Care Fund (BCF) social care capital allocation funds community equipment. This grant will continue to be subject to BCF governance and we will work in partnership to decide priorities as previous carry forwards, used for strategic investment, deplete.		Ongoing	7,764	1,294	1,294	1,294	1,294	1,294	1,294	-	Adults
A/C.12.004	Disabilities Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for a further year in 2016/17, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	11,538	1,923	1,923	1,923	1,923	1,923	1,923	-	Adults
	Total - Adult Social Care				23,452	5,598	3,717	3,701	3,367	3,367	3,367	335	
	TOTAL BUDGET				676,199	172,610	94,818	86,452	60,054	58,081	63,836	139,423	

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Basic Need	133,336	18,050	3,781	32,671	10,000	10,000	10,000	48,834
Capital Maintenance	75,883	29,286	4,643	4,043	4,043	4,043	4,043	25,782
Devolved Formula Capital	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456
Specific Grants	31,912	14,058	3,717	3,701	3,367	3,367	3,367	335
Total - Government Approved Funding	259,574	69,811	13,255	41,529	18,524	18,524	18,524	79,407
Locally Generated Funding								
Agreed Developer Contributions	87,664	20,239	21,222	29,852	12,306	3,400	645	-
Anticipated Developer Contributions	116,101	1,159	3,403	9,847	7,570	26,500	42,890	24,732
Capital Receipts	175	175	-	-	-	-	-	-
Prudential Borrowing	206,049	48,236	52,148	27,084	15,918	21,312	6,067	35,284
Prudential Borrowing (Repayable)	-34	30,045	4,090	-22,560	5,036	-12,355	-4,290	-
Other Contributions	5,745	2,945	700	700	700	700	-	-
Total - Locally Generated Funding	415,700	102,799	81,563	44,923	41,530	39,557	45,312	60,016
TOTAL FUNDING	675,274	172,610	94,818	86,452	60,054	58,081	63,836	139,423

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	115,224	107,263	1,316	1,683	175	4,787
Committed Schemes	244,983	50,902	89,732	4,062	-	100,287
2016-2017 Starts	17,112	4,494	202	-	-	12,416
2017-2018 Starts	73,330	15,576	38,883	-	-	18,871
2018-2019 Starts	72,830	14,178	31,150	-	-	27,502
2019-2020 Starts	49,000	16,484	21,667	-	-	10,849
2020-2021 Starts	8,300	8,300	-	-	-	-
2021-2022 Starts	11,250	2,750	-	-	-	8,500
2022-2023 Starts	22,580	14,226	-	-	-	8,354
2023-2024 Starts	27,590	15,756	7,020	-	-	4,814
2024-2025 Starts	33,075	9,645	13,795	-	-	9,635
TOTAL BUDGET	675,274	259,574	203,765	5,745	175	206,015

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.001	Trumpington Meadows Primary			- Committed	9,649	3,781	6,927	-	-	-1,059	C&YP
A/C.01.002	Brampton Primary			- Committed	5,076	1,356	1,141	-	-	2,579	C&YP
A/C.01.003	Cavalry Primary			- Committed	2,000	404	57	-	-	1,539	C&YP
A/C.01.005	Fawcett Primary			- Committed	4,600	513	3,237	-	-	850	C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)			- Committed	6,675	3,023	640	-	-	3,012	C&YP
A/C.01.007	Huntingdon Primary			- Committed	1,024	20	111	-	-	893	C&YP
A/C.01.008	Isle of Ely Primary			- Committed	16,426	4,419	3,168	3,500	-	5,339	C&YP
A/C.01.009	Millfield Primary			- Committed	1,680	375	34	266	-	1,005	C&YP
A/C.01.010	Orchards Primary			- Committed	4,871	1,633	25	180	-	3,033	C&YP
A/C.01.011	Swavesey Primary			- Committed	2,255	1,093	-	-	-	1,162	C&YP
A/C.01.012	Alconbury Weald 1st primary			- Committed	10,200	-	10,234	-	-	-34	C&YP
A/C.01.013	Fourfields, Yaxley			- Committed	1,350	30	-	-	-	1,320	C&YP
A/C.01.014	Grove Primary			- Committed	1,400	30	-	-	-	1,370	C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)			- Committed	2,360	-	-	-	-	2,360	C&YP
A/C.01.016	Huntingdon Primary			- Committed	1,400	30	-	-	-	1,370	C&YP
A/C.01.017	King's Hedges Primary			- Committed	4,945	881	503	116	-	3,445	C&YP
A/C.01.018	Northstowe 1st primary			- Committed	11,680	235	11,000	-	-	445	C&YP
A/C.01.019	Westwood Primary			- Committed	2,700	799	50	-	-	1,851	C&YP
A/C.01.020	Bearscoft primary			- Committed	9,350	3,082	4,800	-	-	1,468	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	10,591	880	8,278	-	-	1,433	C&YP
A/C.01.022	Burwell Primary			- Committed	2,050	479	-	-	-	1,571	C&YP
A/C.01.023	Burwell Expansion Phase 2			- Committed	4,000	800	2,950	-	-	250	C&YP
A/C.01.024	Clay Farm / Showground primary			- Committed	8,500	1,771	6,579	-	-	150	C&YP
A/C.01.025	Fordham Primary			- Committed	3,561	333	-	-	-	3,228	C&YP
A/C.01.026	Little Paxton Primary			- Committed	3,513	700	395	-	-	2,418	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01.027	Wisbech primary expansion			- Committed	6,600	2,526	-	-	-	4,074	C&YP
A/C.01.028	Fulbourn Phase 2			- Committed	4,850	2,794	820	-	-	1,236	C&YP
A/C.01.029	Sawtry Infants			- 2016-17	3,412	1,262	-	-	-	2,150	C&YP
A/C.01.030	Sawtry Junior			- 2017-18	2,300	1,900	-	-	-	400	C&YP
A/C.01.031	Hatton Park			- 2017-18	4,790	4,320	-	-	-	470	C&YP
A/C.01.032	Meldreth			- 2017-18	2,500	1,640	-	-	-	860	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			- 2017-18	3,000	2,190	-	-	-	810	C&YP
A/C.01.034	St Neots, Wintringham Park.			- 2017-18	8,790	-	8,790	-	-	-	C&YP
A/C.01.035	The Shade Primary			- 2017-18	2,300	2,095	155	-	-	50	C&YP
A/C.01.036	Pendragon, Papworth			- 2017-18	3,500	50	1,000	-	-	2,450	C&YP
A/C.01.037	Westwood Junior			- 2018-19	1,900	1,381	-	-	-	519	C&YP
A/C.01.038	Wyton Primary			- 2018-19	14,500	3,187	7,750	-	-	3,563	C&YP
A/C.01.039	Alconbury 1st primary			- 2019-20	2,600	45	2,150	-	-	405	C&YP
A/C.01.040	Barrington			- 2019-20	1,500	160	600	-	-	740	C&YP
A/C.01.041	Harston Primary			- 2019-20	500	310	-	-	-	190	C&YP
A/C.01.042	Littleport 3rd primary			- 2019-20	5,000	2,986	-	-	-	2,014	C&YP
A/C.01.043	Loves Farm primary			- 2019-20	8,700	2,700	-	-	-	6,000	C&YP
A/C.01.044	Melbourn Primary			- 2019-20	2,200	1,430	-	-	-	770	C&YP
A/C.01.045	Sawston Primary			- 2019-20	1,800	1,070	-	-	-	730	C&YP
A/C.01.046	Fourfields Phase 2			- 2020-21	2,300	2,300	-	-	-	-	C&YP
A/C.01.047	Histon Additional Places			- 2020-21	6,000	6,000	-	-	-	-	C&YP
A/C.01.048	Chatteris new primary			- 2024-25	8,725	3,075	5,650	-	-	-	C&YP
A/C.01.049	March new primary			- 2023-24	8,770	420	7,020	-	-	1,330	C&YP
A/C.01.050	Wisbech new primary			- 2023-24	8,770	6,426	-	-	-	2,344	C&YP
A/C.01.051	NIAB 2nd primary			- 2024-25	10,950	170	8,145	-	-	2,635	C&YP
A/C.01.052	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.053	Wilburton Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.054	Benwick Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.055	Northstowe 2nd primary			- 2021-22	11,250	2,750	-	-	-	8,500	C&YP
A/C.01.056	Northstowe 3rd primary			- 2024-25	11,900	4,900	-	-	-	7,000	C&YP
A/C.01.057	Alconbury Weald 2nd primary			- 2023-24	10,050	8,910	-	-	-	1,140	C&YP
A/C.01.058	Chatteris Expansion			- 2018-19	3,675	55	-	-	-	3,620	C&YP
	Total - Basic Need - Primary		-		296,488	95,219	102,209	4,062	-	94,998	
A/C.02	Basic Need - Secondary										
A/C.02.001	Southern Fringe secondary			- Committed	23,925	1,196	17,335	-	-	5,394	C&YP
A/C.02.003	Littleport secondary and special			- Committed	41,526	3,423	5,000	-	-	33,103	C&YP
A/C.02.004	Cambourne Village College			- Committed	10,000	3,250	5,639	-	-	1,111	C&YP
A/C.02.005	Hampton Gardens			- Committed	2,000	770	-	-	-	1,230	C&YP
A/C.02.006	Northstowe secondary			- 2017-18	22,650	1,423	8,820	-	-	12,407	C&YP
A/C.02.007	North West Fringe secondary			- 2017-18	20,500	382	20,118	-	-	-	C&YP
A/C.02.008	Bottisham Village College			- 2016-17	12,700	3,182	-	-	-	9,518	C&YP
A/C.02.009	Cambridge City secondary			- 2018-19	14,755	3,807	-	-	-	10,948	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.02.010	Alconbury Weald secondary			- 2018-19	38,000	5,748	23,400	-	-	8,852	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech			- 2019-20	23,000	7,333	15,667	-	-	-	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	3,700	450	3,250	-	-	-	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary			- 2022-23	11,640	3,986	-	-	-	7,654	C&YP
	Total - Basic Need - Secondary			-	235,336	45,190	99,229	-	-	90,917	
A/C.03	Basic Need - Early Years										
A/C.03.001	Orchard Park Primary			- 2016-17	1,000	50	202	-	-	748	C&YP
A/C.03.002	St. Neots, Loves Farm - Early Years provision			- Committed	746	164	46	-	-	536	C&YP
	Total - Basic Need - Early Years			-	1,746	214	248	-	-	1,284	
A/C.04	Adaptations										
A/C.04.001	Hauxton Primary			- Committed	1,061	30	763	-	-	268	C&YP
A/C.04.002	Dry Drayton Primary			- Committed	1,280	51	-	-	-	1,229	C&YP
A/C.04.003	Holme Primary			- Committed	1,200	1,200	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary			- 2017-18	3,000	1,576	-	-	-	1,424	C&YP
	Total - Adaptations			-	6,541	2,857	763	-	-	2,921	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	50,931	47,907	953	28	-	2,043	C&YP
	Total - Condition & Maintenance			-	50,931	47,907	953	28	-	2,043	
A/C.06	Building Schools for the Future										
A/C.06.003	BSF ICT for Fenland			- Committed	9,118	8,831	-	-	-	287	C&YP
	Total - Building Schools for the Future			-	9,118	8,831	-	-	-	287	
A/C.07	Schools Managed Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	18,443	18,443	-	-	-	-	C&YP
	Total - Schools Managed Capital			-	18,443	18,443	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			- Committed	5,060	-	-	-	-	5,060	C&YP
	Total - Specialist Provision			-	5,060	-	-	-	-	5,060	

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	1,968	1,417	20	318	-	213	C&YP
	Total - Site Acquisition & Development		-		1,968	1,417	20	318	-	213	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	20,027	16,114	343	1,337	-	2,233	C&YP
	Total - Temporary Accommodation		-		20,027	16,114	343	1,337	-	2,233	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	174	124	-	-	-	50	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works			- Ongoing	229	187	-	-	-	42	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation			- Committed	2,761	-	-	-	-	2,761	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure			- Committed	3,000	-	-	-	-	3,000	Adults, C&YP
	Total - Children Support Services		-		6,164	311	-	-	-	5,853	
A/C.12	Adult Social Care										
A/C.12.001	Strategic Investments			- Ongoing	1,262	1,262	-	-	-	-	Adults
A/C.12.002	Provider Services and Accommodation Improvements			- Ongoing	2,888	2,507	-	-	175	206	Adults
A/C.12.003	Better Care Fund Capital Allocation			- Ongoing	7,764	7,764	-	-	-	-	Adults
A/C.12.004	Disabilities Facilities Grant			- Ongoing	11,538	11,538	-	-	-	-	Adults
	Total - Adult Social Care		-		23,452	23,071	-	-	175	206	
	TOTAL BUDGET				675,274	259,574	203,765	5,745	175	206,015	

APPENDIX B - EXPLANATION OF THE CFA BUSINESS PLANNING TABLES

CFA has 5 finance tables in the Business Plan.

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

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

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

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

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

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

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

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

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

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

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

Table 3 - all the sections which impact on ICES budget

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

Table 1 – following the ICES policy line across.

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

Table 2 - following the ICES policy line across.

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

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

Appendix C: Detailed interim results of Business Plan consultation

Section 1: Community Events

Cambridgeshire's Budget Challenge: Wisbech

Sunday 13th September 10-3 Wisbech Heritage Craft Market & Car Boot

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

Awareness of the Budget Challenge

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

Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors' expenses 'you don't need £7,000 to be a Councillor', cutting senior pay ('*cuts should not come from services. Why do high end Council employees get paid so much - cut their salary*') and not spending money on consultants

- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These people went on to say that local policing was inadequate or needed protecting from cuts.
- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

Community Action to support services

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally, existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier, for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.

- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

Paying more Council Tax

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

Cambridgeshire's Budget Challenge: Cherry Hinton

Saturday 19th September Cherry Hinton Festival, Cherry Hinton

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

community. Thirty-six people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

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

Suggestions for Savings

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

Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. *'Community readers' do Saturday morning session each week for children'*; *'I live in a small village and that is already happening - there are lots of*

elderly volunteers'. 'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'

- Many people mention the need for signposting for people to be able to help volunteer more *'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities'* also *'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'*. Others mentioned how inspiring some individuals are *'Could have lost the library - one person was key to saving it - now things have turned around.'*
- Time pressures were mentioned as one of the reasons people couldn't volunteer more *'Does mowing for old people working / time pressure limits ability to do more'* and *'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need to make more opportunities for working people. Think capacity is declining'*
- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

Paying more Council Tax

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

The common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.

- That there was some sort of fairness or means test attached to the increase. People mentioned *'big corporates'* paying more and another person suggested that *'students'* should be taxed. *'Only for people who can afford it'* and *'personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it'* were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

Cambridgeshire's Budget Challenge: Ramsey

Sunday 27th September, Ramsey Plough Day, Ramsey

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

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

Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed *'surprise'* at the scale of the cuts *'sounds like a lot more than I thought'* and *'Shocking - couldn't believe the amounts involved'* were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances *'everyone's money is squeezed'*.
- There were some expression that the cuts were either unfairly targeted at local services *'Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest'; 'Staggering amount - can understand why*

we don't see coppers on the beat anymore' and 'Sounds like a lot more than thought.

Noticing run down paths and hedgerows and other things slipping'

- There was a further comment about the most vulnerable being hit the hardest *'Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded'.*

Suggestions for Savings

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

Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services.
 - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street pride initiatives, community gardening and with cancer charities.
 - There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to*

have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities' whilst another said *'Warboy's community spirit hangs by a thread. Job to get volunteers to run things'*.

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

Paying more Council Tax

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

Cambridgeshire's Budget Challenge: Ely

Saturday 16th October, Ely

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown

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

Awareness of the Budget Challenge

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

Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
 - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
 - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
 - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the

measure, particularly in light of other areas that could be cut;

- *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
- *'Turn the street lights off and turn libraries into community centres'*
- *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
 - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
 - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
 - *'Protecting vulnerable people is most important'*
 - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
 - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*
 - *'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'*

Community Action to support services

- We heard lots of stories about how much volunteering was already taking place in the community.
 - *'Already work within their community - helping a number of elderly people'.*
 - *'Member of Soham Rotary Club so raise money for good causes'*
 - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
 - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
 - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
 - *'It's not wrong to be asked. Some people would be happy to be asked. But it's not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*

- *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
- *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

Paying more Council Tax



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

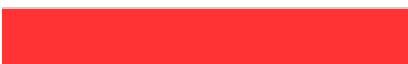


Section 2: Interim Results for the Online Survey

Please note that the survey has currently been online for six weeks (at the time of writing). The tables shown here were extracted on the 9th November. The survey will now remain open until the 11th December so people can react to savings announcements made during the November committee round.






At the time of extraction **506** survey forms had been filled in.






2. Our Budget Challenge

Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions):			Response Percent	Response Total
1	Yes		95.25%	481
2	No		4.75%	24
			answered	505
			skipped	1

Did the video leave you with a good understanding of the challenges that the County Council faces?			Response Percent	Response Total
1	Yes		83.56%	422
2	No		3.96%	20
3	Unsure		12.48%	63
			answered	505
			skipped	1

Before watching the video, how aware were you of the scale of the financial challenges facing the county council?		
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			Response Percent	Response Total
1	Very aware		36.38%	183
2	Aware		47.51%	239
3	Not aware		12.13%	61
4	Not at all aware		2.39%	12
5	Unsure / Don't know		1.59%	8
			answered	503
			skipped	3

How concerned are you about the financial challenges faced by the County Council?				
			Response Percent	Response Total
1	Very concerned		52.88%	266
2	Concerned		39.76%	200
3	Not concerned		5.37%	27
4	Not at all concerned		0.20%	1
5	Unsure / Don't know		1.79%	9
			answered	503
			skipped	3

3. Looking forward

Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions?

	Spend about the same	Spend a little less	Spend a lot less	Response Total
Universal services which anyone can access	30.7% (155)	50.1% (253)	19.2% (97)	505
Targeted services	49.7% (251)	44.2% (223)	6.1% (31)	505
Care packages for people with the greatest need	58.8% (297)	35.8% (181)	5.3% (27)	505
			answered	505
			skipped	1

4. Our Priorities




To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
Older people live well independently	32.3% (163)	52.3% (264)	7.9% (40)	1.6% (8)	5.9% (30)	505
People with disabilities live well independently	32.7% (165)	50.1% (253)	9.5% (48)	1.0% (5)	6.7% (34)	505
People at risk of harm are kept safe	38.0% (192)	46.7% (236)	5.7% (29)	2.4% (12)	7.1% (36)	505
People lead a healthy lifestyle and stay healthy for longer	31.7% (160)	48.3% (244)	11.9% (60)	2.6% (13)	5.5% (28)	505
Children and young people reach their potential in settings and schools	38.0% (192)	47.7% (241)	7.7% (39)	2.6% (13)	4.0% (20)	505
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	33.3% (168)	45.0% (227)	10.9% (55)	5.1% (26)	5.7% (29)	505
People live in a safe environment	36.2% (183)	53.3% (269)	6.3% (32)	1.0% (5)	3.2% (16)	505

To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
					answered	505
					skipped	1

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



To what extent do you agree that the following messages of the video are realistic:				
	Something that is realistic everywhere	Something that is realistic in some communities but not in others	Something that is unrealistic	Response Total
Encouraging communities to get involved in delivering our services	23.2% (116)	55.6% (278)	21.2% (106)	500
Encouraging communities to take actions that save the Council money	42.7% (212)	45.9% (228)	11.5% (57)	497
Encouraging individuals to increase their involvement supporting the local community	35.0% (175)	52.6% (263)	12.4% (62)	500
Seeking greater involvement in our services by established voluntary groups	33.2% (165)	56.1% (279)	10.7% (53)	497
Seeking greater involvement in our services by town and parish councils	45.6% (226)	45.2% (224)	9.3% (46)	496
Seeking greater involvement in our services by local businesses	42.7% (212)	47.9% (238)	9.5% (47)	497
			answered	502

Do you think these ideas will enable us to continue to help people whilst having significantly less funding?




			Response Percent	Response Total
1	Yes		34.65%	175
2	No		26.53%	134
3	Unsure		38.81%	196
			answered	505
			skipped	1





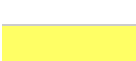

6. Taking Part in your Local Community

Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services?

			Response Percent	Response Total
1	Yes		78.42%	396
2	No		21.58%	109
			answered	505
			skipped	1

What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:

			Response Percent	Response Total
1	Community volunteering already at capacity		20.16%	101
2	Unwillingness among communities and individuals		45.71%	229
3	Time (for communities and individuals)		73.25%	367










What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:				
			Response Percent	Response Total
4	Understanding of what is expected		43.71%	219
5	Money / funding		27.15%	136
6	Community facilities		9.38%	47
7	Trust within communities		11.38%	57
8	Trust between communities and the council		27.15%	136
9	Other (please specify):		16.77%	84
			answered	501
			skipped	5

7. Local decision-making

How much influence do you feel the following have on local services?						
	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
National government	45.5% (230)	36.4% (184)	8.1% (41)	7.5% (38)	2.4% (12)	505
Local government (county and district councils)	47.5% (240)	39.4% (199)	5.3% (27)	4.6% (23)	3.2% (16)	505
Local councillors	17.2% (87)	49.3% (249)	20.8% (105)	7.1% (36)	5.5% (28)	505
Parish councils	4.2% (21)	30.5% (154)	43.4% (219)	14.1% (71)	7.9% (40)	505

How much influence do you feel the following have on local services?						
	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
Voluntary groups	5.1% (26)	27.7% (140)	41.8% (211)	19.6% (99)	5.7% (29)	505
Local businesses	4.8% (24)	28.1% (142)	40.4% (204)	17.4% (88)	9.3% (47)	505
Informal networks of friends / communities	5.1% (26)	22.8% (115)	36.6% (185)	26.9% (136)	8.5% (43)	505
					answered	505
					skipped	1



8. Your Current Involvement in your Community

In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?					Response Percent	Response Total
1	0				36.83%	186
2	Up to 5 hours				27.92%	141
3	6-10 hours				14.46%	73
4	11-20 hours				8.51%	43
5	21-30 hours				4.95%	25
6	31-40 hours				1.98%	10
7	41-50 hours				1.58%	8
8	51-60 hours				0.40%	2
9	Over 60 hours				3.37%	17
					answered	505



In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?

		Response Percent	Response Total
		skipped	1

Are you involved in your local community?

			Response Percent	Response Total
1	Yes		63.37%	320
2	No		36.63%	185
			answered	505
			skipped	1

Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire?

			Response Percent	Response Total
1	Yes		38.81%	196
2	No		61.19%	309
			answered	505
			skipped	1

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

	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
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Looking at what you do now, do you feel you personally could:

	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
Recycle more	5.7% (29)	28.1% (142)	64.6% (326)	1.0% (5)	0.6% (3)	505
Volunteer more	3.0% (15)	32.7% (165)	28.9% (146)	32.1% (162)	3.4% (17)	505
Access county council services online more	15.8% (80)	25.3% (128)	51.1% (258)	2.2% (11)	5.5% (28)	505
					answered	505
					skipped	1

How far would you be interested in giving some of your time to support:

	Very interested	Interested	Not interested	Not at all interested	Response Total
Your local library - for example volunteering to staff for a few hours a week	4.2% (21)	24.4% (123)	47.5% (240)	24.0% (121)	505
Volunteering to lead Health Walks	2.6% (13)	19.8% (100)	50.3% (254)	27.3% (138)	505
Vulnerable older people in your community	4.4% (22)	31.1% (157)	43.4% (219)	21.2% (107)	505
Children in need of fostering	2.6% (13)	11.5% (58)	48.5% (245)	37.4% (189)	505
Local youth groups	3.2% (16)	16.4% (83)	50.3% (254)	30.1% (152)	505
Volunteering at local schools	5.7% (29)	25.5% (129)	43.8% (221)	25.0% (126)	505
Assisting the disabled	4.2% (21)	20.6% (104)	50.3% (254)	25.0% (126)	505
Helping young families	3.0% (15)	20.8% (104)	49.3% (247)	26.9% (135)	505

How far would you be interested in giving some of your time to support:


	Very interested	Interested	Not interested	Not at all interested	Response Total
	(15)	(105)	(249)	(136)	
Local democracy - for example joining your parish council	13.3% (67)	23.6% (119)	38.0% (192)	25.1% (127)	505
Local politics - for example becoming a councillor	9.5% (48)	14.7% (74)	44.2% (223)	31.7% (160)	505
				answered	505
				skipped	1

9. Council Tax







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

			Response Percent	Response Total
1	Band A (£762.84)		5.56%	28
2	Band B (£889.98)		9.52%	48
3	Band C (£1,017.12)		20.83%	105
4	Band D (£1,144.26)		23.21%	117
5	Band E (£1,398.54)		18.25%	92
6	Band F (£1,652.82)		9.92%	50
7	Band G (£1,907.10)		8.93%	45
8	Band H (£2,288.52)		1.59%	8
9	Don't know		1.39%	7

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

			Response Percent	Response Total
10	I don't pay Council Tax		0.79%	4
			answered	504
			skipped	2












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

			Response Percent	Response Total
1	Strongly agree		27.38%	138
2	Tend to agree		34.72%	175
3	Indifferent		6.94%	35
4	Tend to disagree		14.29%	72
5	Strongly disagree		15.28%	77
6	Don't know		1.39%	7
			answered	504
			skipped	2



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



			Response Percent	Response Total
1	0% (no increase)		17.46%	88










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










			Response Percent	Response Total
2	1% (£11.44)		10.32%	52
3	1.5% (£17.16)		4.56%	23
4	1.99% (£22.77)		17.86%	90
5	2% (£22.89)		8.53%	43
6	2.5% (£28.61)		2.78%	14
7	3% (£34.33)		7.34%	37
8	3.5% (£40.05)		2.98%	15
9	4% (£45.77)		3.57%	18
10	4.5% (£51.49)		2.38%	12
11	5% (£57.21)		12.10%	61
12	More than 5%		10.12%	51
			answered	504
			skipped	2

10. Section 1: About You

Are you...				
			Response Percent	Response Total
1	Male		40.73%	202
2	Female		55.65%	276



Are you...				
			Response Percent	Response Total
3	Other		0.60%	3
4	Prefer not to say		3.02%	15
			answered	496
			skipped	10

Please provide your age:				
			Response Percent	Response Total
1	Under 18		0.40%	2
2	18-24		1.41%	7
3	25-34		12.90%	64
4	35-44		19.15%	95
5	45-54		27.62%	137
6	55-64		20.36%	101
7	65-74		14.11%	70
8	75+		1.61%	8
9	Prefer not to say		2.42%	12
			answered	496
			skipped	10

Are you..				
			Response Percent	Response Total
1	In education (full or part time)		0.40%	2
2	In employment (full or part time)		69.35%	344
3	Self-employed (full or part time)		7.86%	39
4	Retired		14.92%	74
5	Stay at home parent / carer or similar		2.62%	13
6	Other (please specify):		4.84%	24
			answered	496
Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months?				
			Response Percent	Response Total
1	Yes		10.48%	52
2	No		83.67%	415
3	Prefer not to say		5.85%	29
			answered	496
			skipped	10

11. Further involvement

Would you like to be kept updated about the Business Planning process for 2016?		
		Response Percent
		Response Total

Would you like to be kept updated about the Business Planning process for 2016?				
			Response Percent	Response Total
1	Yes		33.06%	161
2	No		66.94%	326
			answered	487
			skipped	19

Section 3: Interim Results for the Business Consultation

EXECUTIVE SUMMARY

Introduction and methodology

Consultation with the business community is integral to the 2015 Cambridgeshire County Council budget consultation. This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire Between September and November 2015, and at the Chambers of Commerce B2B event held at Quay Mill Hotel in September 2015.

The consultation sought to gather the views of businesses about what the County Council can and should be doing to develop an environment within which local businesses can thrive. The exercise focussed on small to medium enterprises (SME), especially important for the count since 68% of all businesses in Cambridgeshire employ four people or fewer.¹

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any specific line of questioning. Business representatives were asked to discuss what they value from the Council, where improvements could be made, and how they engage with their local community. They also considered how the County Council might be able to support businesses to do more.

Results

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

Representatives were asked about their engagement as businesses with the local community. Key examples cited included:

- Taking on apprenticeships and work experience placements
- Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Supporting the promotion of appropriate waste disposal and recycling.
- Engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

At the Chamber of Commerce local committee meetings, five key themes arose from discussions:

¹REF: [Inter-Departmental Business Records](#) (IDBR): Business by employment band, 2013. Records outline 41,785 companies in Cambridgeshire, and of those 28,620 companies (68%) have between 0-4 employees, with 81% having fewer than 10 employees on the payroll.

1. Transport and infrastructure

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

2. Broadband

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

3. Skills and Staffing

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

4. Schools and Apprenticeships

Each Committee discussed the how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. Representatives noted difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

5. The role and structure of local government

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

Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:

- Advice and support
- Communication
- Transport infrastructure
- Travel and congestion
- Availability of office space
- Broadband

Businesses also made the following points:

- Infrastructure provision to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*

- Apprenticeships / work experience placements also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- Congestion is a challenge and things are worsening, especially around Cambridge City. There is a need to invest in public transport – *“busway is fantastic”* and cycle-ways - *“Lack of safe cycling paths, lack of interest from CCC in cycling²”*.
- Concern over procurement support: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the living wage. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

²When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

Introduction

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

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

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

Methodology

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

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

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

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

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

Question Design and Delivery

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

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

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

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

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

Engagement with Local Communities

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

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

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work, but did highlight that this was not a long-term viable process. The loss of public transport routes, especially within more rural locations was cited as an issue and it was recognised that if the transport connectivity of business was improved then much more could be done to support local communities.

CHAMBER OF COMMERCE FINDINGS

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

Transport and infrastructure

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

Specific topics included:

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

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

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

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

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

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

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

Broadband

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

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

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

Skills and Staffing

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

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

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

Schools and Apprenticeships

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

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

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

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

The Role and Structure of Local Government

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

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

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

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

COMMENTS FROM BUSINESSES AT THE B2B EVENT

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

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

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

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.
- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

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

Businesses also made the following points:

- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling³”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

³When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA - Adult Social Care		Name: Linda Mynott
Service / Document / Function being assessed		Job Title: Head of Disability Service
Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum		Contact details: 01480 373220
Approved 14/10/15		
Business Plan Proposal Number (if relevant)	A/R.6.101	
Aims and Objectives of Service / Document / Function		
<p>The Physical Disability Team and Adult and Autism Team in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a persons needs. There will be an expectation that people access the Reablement service and Assistive Technology. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met. The Teams will continue to use a benchmark cost of what we would expect to pay for each type of care provision.</p>		

What is changing?

The Physical Disability & Autism & Adults Teams will reduce expenditure on ongoing social care services through:

- Ensuring people have access to information and advice to help them themselves
- Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence
- Considering community resource before provision of statutory support
- Using local resources to avoid the need for transport
- Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support
- Supporting carers through a new model of carers support
- Increased use of mobile technology for practitioners, saving time and travel expense
- Working with CYPS to improve preparation for independence - focussing on lifelong skills and employment skills for children with disabilities whilst still in education
- Ensuring that eligible needs are met in the most cost effective way possible, with benchmarking of unit costs being used to inform this approach
- An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition
- Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs.
- Where there are a number of different ways to meet eligible needs, the most cost effective way will be adopted

In addition practitioners will continue to:

- Work closely with partners; health, voluntary orgs
- Maximise the use of the Reablement Service to promote independence
- Maximise use of Housing Related Support Services
- Maximise the use of sensory equipment
- Maximise moving and handling reassessments to reduce the use of 'double of care'
- Continue to maximise access to Visual Impairment Rehabilitation and Occupational Therapy

Who is involved in this impact assessment?

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

All relevant Adult Social Care managers
Council Officers

What will the impact be?

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

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

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

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

Positive Impact
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> • People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities • Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.
Negative Impact
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> • Where it is possible to meet eligible needs and reduce the expenditure on the social care package, some people will have a change in their package and an associated reduction in their personal budget. • Support/provision will be informed by the most cost effective way to meet assessed needs. • Greater expectation on carers to continue to provide care and support may lead to more pressure on carers
Neutral Impact
<ul style="list-style-type: none"> • The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.
Issues or Opportunities that may need to be addressed
<ul style="list-style-type: none"> • Ensure adequate capacity of re-ablement and housing related support services • Ensure practitioners across ASC have adequate knowledge of Sensory Services • Availability of mobile technology for staff • Work with partner agencies/organisations to increase local opportunities/activities for people with a disability • Ensure that information, advice and guidance is accessible for all across the county • Services in place that support progression/maximising independence • Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way • Ensure all practitioners across ASC have an up to date awareness of Assistive Technology • Ensure practice is in line with the councils Transforming Lives approach

Community Cohesion

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

The proposals are underpinned by the intention to reform adult social care which will mean that there is a much stronger focus on supporting people within their community and this will have a positive impact on community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA, Adult Social Care		Name: Tracy Gurney
Service / Document / Function being assessed		Job Title: Head of The Learning Disability Partnership
Reduction in expenditure on meeting the needs of people with Learning Disabilities		Contact details: 01223 714692
Date completed: 16/10/15		Date approved: 16/10/15.....
Business Plan Proposal Number (if relevant)	A/R.6.102, 6.111	
Aims and Objectives of Service / Document / Function		
<p>The Learning Disability service in the context of the Transforming Lives model will focus on maintaining and increasing independence and the use of community resources and family networks where these are able to meet a persons needs. Through this work we will reduce dependence on and provision of ongoing social care services. For those people who receive social care services, the Teams will ensure that eligible needs are met in the most cost effective way possible. This approach will include the expectation that people will pay for chosen activities where the specific activity is a choice rather than the only way that eligible needs can be met, that where possible assistive technology will be used to promote independence and reduce demand on social care services, particularly staffing. Work will also focus on setting a benchmark cost of what we would expect to pay for each type of care provision.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p>		
<p>The funding for the LDP operates a pooled budget bringing together through a section 75 arrangement health and social care funding. Whilst the budget proposals relate to the CCC element of funding it is necessary to maintain the agreed financial contribution to the pool and therefore the LDP service needs to make an additional 20% saving (£1,042) to that outlined in the CCC financial tables.</p> <p>The integrated Learning Disability Teams and in-house providers services will reduce expenditure on ongoing health and social care services through:</p> <ul style="list-style-type: none"> Ensuring people have access to accessible information and advice to help them themselves Ensuring people have access to support when they need it to assist them through unstable periods/crisis in order to maintain independence. Considering community resource and family or social network support before provision of statutory support Using local resources to avoid the need for transport Setting progressive goals to increase/regain independence to negate or reduce the need for ongoing support Supporting carers through a new model of carers support Increased use of mobile technology for practitioners, saving time and travel expense Increased use of Assistive Technology to increase independence and reduce the need for staffing Working with CYPS to embed the principles of increasing independence in life skills alongside educational attainment in preparation for greater independence in adulthood therefore reducing need for services over a person's lifetime. Ensuring that eligible needs are met in the most cost effective way possible, with benchmarking of unit costs being used in the same way it is used in other client groups to inform this approach An acceptance of greater levels of risk where services are meeting needs but not going beyond this to cover situations that might arise e.g. temporary changes in condition Expectation that people pay for activities that are their choice rather than specifically required to meet assessed eligible needs. 		

- Reducing the number of activities in care packages that are related to social inclusion where a person already attends education / community groups or lives with others.
- Expectation that where 24 hour care and support is funded that providers will be expected to meet social inclusion and activity needs within that funding.
- Where there are a number of different ways to meet eligible needs, the most cost effective way will be adopted
- Accepting a higher degree of risk within care packages withdrawing that is currently in place to mitigate likelihood of a situation occurring rather than actual risk.
- Identifying where people attend activities / services with one to one support and where possible commission shared support in these situations which will be more cost effective. This will include identifying opportunities for activities which meet assessed needs being provided more cost effectively in groups rather than individually.
- Review of the current model of specialist health support including commissioned inpatient provision. This will involve market testing to ensure cost effectiveness of current provision.
- Review of current performance delivery and capacity of in house services to ensure this is as cost effective as possible. This will include a review of staffing structure and use of agency and relief staff.
- Consider any scope for rationalisation of in house services respite services with independent sector providers.

In addition practitioners will continue to:

- Work closely with partners; health, voluntary orgs
- Focus on people placed out of county and establish new more cost effective provisions within county.
- Use assistive technology to reduce the need for care staff particularly waking night staff.
- Meet the requirements of the winterbourne concordat and transforming care agenda.
- Only commission single person services where this is an assessed eligible need.

Who is involved in this impact assessment?

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

All relevant Adult Social Care managers
Council Officers

Further consultation is planned with service users, carers and partners from November onwards.

What will the impact be?

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

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

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

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

Positive Impact
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the positive impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> • People will have access to the information and advice they need to help themselves and will be well supported at all levels to maximise their independence and to increase inclusion in their local communities • Young people will be supported to maximise the skills needed for adulthood before reaching the age of 18.
Negative Impact
<p>The service is only provided to people with specific needs that meet the national eligibility criteria for social care and so the negative impact of the changes will be focused on people with those “characteristics”.</p> <ul style="list-style-type: none"> • Where it is possible to meet only eligible needs within a reduced level of funding on the health and social care package this will be implemented and therefore most people will have a change in their package and an associated reduction in their personal budget to fund that package. • Choice will be informed and limited by the most cost effective way to meet assessed needs. • Greater expectation on carers to continue to provide care and support may lead to more pressure on carers • Expectations on independent sector providers to meet needs around social inclusion and activity within their funding to a greater extent than is expected currently. • Greater expectation on community resources to help meet the needs of those with a Learning Disability in their local area. Some areas of the county are currently in a better position than others to do this.
Neutral Impact
<p>The characteristics where the impact is deemed as neutral are those which are not relevant as no distinction is made when delivering the service.</p>
Issues or Opportunities that may need to be addressed
<ul style="list-style-type: none"> • Ensure resources in local communities are accessible to people with learning disabilities. • Ensure practitioners have knowledge and promote the use of assistive technology • Availability of mobile technology for staff • Work with partner agencies/organisations to increase local opportunities/activities for people with a disability • Ensure that information, advice and guidance is accessible for all across the county • Services in place that support progression/maximising independence • Ensure that the service/personal budget offered is sufficient to meet eligible needs in the most cost effective way

Community Cohesion

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

The proposals are underpinned by the intention to reform adult social care which will mean that there is a much stronger focus on supporting people within their community and this will have a positive impact on community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Adult Social Care Services Service Development Housing Related Support		Name: Mike Hay Job Title: Head of Practice and Safeguarding.....
Service / Document / Function being assessed		Contact details: 01223 703563 Date completed: 13/10/15.....
Housing related support - Accommodation based homeless hostels in Cambridge City, Huntingdonshire and South Cambridgeshire.		Date approved: 13/10/15
Business Plan Proposal Number (if relevant)	6.103	
Aims and Objectives of Service / Document / Function		
<p>To provide support to vulnerable households placed in temporary accommodation by local councils where a statutory homelessness duty exists. The support provided ensures that households in need of additional support are able to maintain their accommodation and link with other statutory and voluntary services. The intention is to reduce repeat homelessness, provide support to maintain accommodation and ensure residents maximise their income and benefit entitlement.</p> <p>The accommodation based support is linked to the accommodation and is paid to the landlord. The support cannot continue after the resident has left.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>The funding for the accommodation based support contracts with Cambridge City Council (30 units) and Sanctuary Housing (8 units) will end on 31st March 2016. The funding for the Metropolitan Housing scheme (30 units) in Huntingdonshire will end at the end of the contract period on 30th November 2016. This change follows a full review of the service involving stakeholders which identified that the support needs currently being met through these contracts can be met by linking in with the multi-disciplinary floating support providers in these areas.</p>		
Who is involved in this impact assessment?		
e.g. Council officers, partners, service users and community representatives.		
<p>Led by: Mike Hay, Head of Practice and Safeguarding Supported by: Trish Reed, Interim Service Development Manager – Housing related support Council officers involved: Alison Bourne/Louise Tranham, Contracts Manager</p>		

What will the impact be?

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

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

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

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

Positive Impact
None
Negative Impact
None
Neutral Impact
The service user's needs continue to be met through the delivery of the service in a different way. So while the provider of the support is no longer the landlord, the implementation plan for the change will ensure that the floating support provider is closely linked in with the accommodation provider, and has appropriate referral and assessment procedures in place to ensure that the service can be delivered in an effective way.
Issues or Opportunities that may need to be addressed
An implementation plan will be agreed with the relevant service providers and stakeholders to ensure a smooth transition to the new way of working at the appropriate time.

Community Cohesion

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

Not applicable – the client group affected are homeless households living in temporary accommodation. This change does not impact on the wider community.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment												
Children, Families and Adults: Adult Social Care Services – Service Development Housing Related Support		Name: Mike Hay Job Title: Head of Practice and Safeguarding Contact details: 01223 703563 Date completed: 13/10/15 Date approved: 13/10/15.....												
Service / Document / Function being assessed														
Housing related support – Multi-disciplinary floating support service covering the whole of Cambridgeshire.														
Business Plan Proposal Number (if relevant)	6.103													
Aims and Objectives of Service / Document / Function														
<p>To provide short term (up to two years) housing related support to vulnerable households across different tenures to enable them to maintain their accommodation. The support provided is a preventative service and ensures that households in need of low level support but not yet meeting statutory thresholds for care and support are able to maintain their independence, budget and live independently. It is also a homelessness prevention tool and aims to work with at risk households to avoid crises.</p> <p>The service while sitting within the ASC directorate is a multi-disciplinary one and provides support to a wide range of household types:</p> <ul style="list-style-type: none"> • Families with children (including teenage parents) • Older people who have been homeless or have complex needs • Young homeless people • People with physical or low level learning disabilities • People with drug and/or alcohol problems with chaotic lifestyles • People who have been homeless • People who are on the integrated offender management programme. <p>Once someone has achieved a settled home and is managing their home independently the support then tapers and ends with the support is then 'floating' off to another client.</p> <p>The service is currently provided by two separate service providers and current funding supports the following numbers of clients:</p> <table style="width: 100%; border: none;"> <tr> <td>Cambridge City:</td> <td style="text-align: right;">172</td> </tr> <tr> <td>South Cambs:</td> <td style="text-align: right;">62</td> </tr> <tr> <td>Huntingdonshire:</td> <td style="text-align: right;">134</td> </tr> <tr> <td>East Cambs:</td> <td style="text-align: right;">54</td> </tr> <tr> <td>Fenland:</td> <td style="text-align: right;">77</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">499</td> </tr> </table>			Cambridge City:	172	South Cambs:	62	Huntingdonshire:	134	East Cambs:	54	Fenland:	77	Total	499
Cambridge City:	172													
South Cambs:	62													
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East Cambs:	54													
Fenland:	77													
Total	499													
What is changing?														
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>A comprehensive review of the service has been carried out of the level of service being delivered by the current providers. This involved consultation with stakeholders who had an opportunity to feed back on the impact if the service were to end. As the service is a preventative one it is difficult to quantify what might happen if it were to end. However, the review has highlighted that the contract provided by Centra in the Cambridge City, South Cambridgeshire and Fenland areas is not delivering a service to the number of clients contracted for. This has led to the decision to reduce the funding to match the number of clients (from 311 to 200) that the service is being delivered to in those areas.</p>														

Who is involved in this impact assessment?

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

Led by: Mike Hay, Head of Practice and Safeguarding

Supported by: Trish Reed, Interim Service Development Manager – Housing Related support

Council officers involved: Louise Tranham, Contracts Manager

What will the impact be?

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

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

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

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

Positive Impact

None

Negative Impact

None

Neutral Impact

The funding is being reduced to match the number of clients being supported by the provider therefore there will be no negative or positive impact on the community.

Issues or Opportunities that may need to be addressed

None

Community Cohesion

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

There is no proposed reduction in service so there is no impact on community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children Families and Adults Services Adult Social Care		Name: Linda Mynott Job Title: Head of Disability Services Contact details: 01480 373220 Approved 14/10/15
Service / Document / Function being assessed		
Support for carers		
Business Plan Proposal Number (if relevant)	A/R.6.108	
Aims and Objectives of Service / Document / Function		
<p>To support carers to maintain their health and wellbeing and continue in their caring role through advice, information, general activities (e.g. interest groups) and specialist activities (e.g. carers of people with dementia) preventing, reducing or delaying the need for statutory support. To provide statutory assessments and meet eligible needs where these cannot be met through the other types of support described above.</p>		
What is changing?		
<p>In 2015/16 a new model of support for carers was introduced to meet the requirements and expectations of the Care Act 2014. The council now commissions information, advice and support for carers across the county through Carers Trust Cambridgeshire, this includes undertaking statutory assessments where the cared for is unknown to ASC.</p> <p>The Care Act 2014 which came into effect on 1st April 2015 gives carers, for the first time, the right to an assessment and personal budget to meet their eligible needs.</p> <p>The take up of assessments and personal budgets has been lower than expected and in 2015/16 this budget will overspend. A proposal has been put forward to reduce the budget by £300K for 2016/17 and 2017/18 and monitor the take up of assessments and personal budgets through the 2 year period.</p>		
Who is involved in this impact assessment?		
<p>e.g. Council officers, partners, service users and community representatives.</p>		
<p>All operational managers across ASC & OPMH Directorates Carers Trust Cambridgeshire Carers Partnership Board Other partner organisations</p>		

What will the impact be?

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

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

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

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

Positive Impact None
Negative Impact <p>The service to carers, and the change proposed would be applied across all characteristics, but as more people who care for a relative or friend are over 65 and female, these two characteristics may be impacted more negatively than other characteristics if the demand for assessments and personal budgets increases beyond the budget allocated for 2016/17 and 2017/18.</p> <p>It may be necessary to manage the personal budget allocations within the budget which could mean less provision for the 3000 carers currently supported by ASC.</p>
Neutral Impact <p>Carers who are not eligible for a personal budget or choose not to take up a personal budget would not be affected by this change.</p>
Issues or Opportunities that may need to be addressed <p>If demand increases beyond the capacity of the reduced budget, the Council will need to review how it provides support through the allocation of personal budgets to carers.</p>

Community Cohesion

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

N/A

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults: Adult Social Care Services – Safeguarding Adults and MCA/DoLS service		Name: Mike Hay	
Deprivation Of Liberty		Job Title: Head of Practice and Safeguarding	
Service / Document / Function being assessed		Contact details: 01223 703563	
Business Plan Proposal Number (if relevant)	6.110	Date completed: 16/10/2015	
		Date approved:	
Aims and Objectives of Service / Document / Function			
<p>The Deprivation of Liberty Safeguards (DOLS) was implemented in April 2009 to protect a group of people who are not able to give valid consent to their placements either in hospital or care home and that their care regime amounting to a deprivation of their liberty. At that time, government only estimated it could be as many as 50,000 of those admitted to care homes and 22,000 hospital in-patients – it will be mainly people with dementia, autism and learning disabilities and brain injuries.</p> <p>In March 2014 the House of Lords post-legislative scrutiny committee on the Mental Capacity Act (the “House of Lords committee”) published a report, which, amongst other matters, concluded that the DOLS were not “fit for purpose” and proposed their replacement. Following this, we also have the Supreme Court handing down a landmark judgment in the cases of P v Cheshire West and Another and P and Q v Surrey County Council [2014].</p>			

What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

The Supreme Court's judgment extended the definition of deprivation of liberty when determining whether arrangements made for the care and/or treatment of an individual lacking capacity to consent to those arrangements amounts to a deprivation of liberty.

The judgment also extended the application of Article 5 of the European Convention for Human Rights (ECHR) to those who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services. It also ruled that the person's compliance or lack of objection to their placement, the purpose of it or the extent to which it enables them to live a relatively normal life for someone with their level of disability were all considered irrelevant to whether they were deprived of their liberty or not.

This major change in the interpretation of the law has led to a very significant increase in the number of DOLS applications received by Local Authorities in England and Wales in their capacity as Supervisory Bodies. For example, Government figures show that there were a total of only 13, 000 DOLS applications in 2013/14. However, following the judgement, there have been 119,500 applications till the end of June this year, with the number of applications increasing each quarter.

Over 1.2 million pounds was set aside to meet the expected upsurge in referrals however due to the following issues £540,000 have remained unspent:

- Although we have seen a 10 fold increase in applications for DOLS, our ability to keep up with the demand for DOLS assessments has been hampered by an inability to recruit staff to carry out the assessments.
- With an increased number of Standard Authorisations being granted, there is an expectation that more cases will be challenged in the Court of Protection.
- The judgement has been extended to those people who live in their own homes (owned, rented, supported living or shared lives), and who lack the mental capacity to give valid consent as to where they should live or the level and type of care they need and are in receipt of publicly funded or publicly arranged care services. The cost for Learning Disability alone is estimated at £900.000 although to date we have only submitted one case, with another in the process.

The service is monitored on a regular basis by the MCA/DOLS management and development group which reports to the Safeguarding Adults Board.

Who is involved in this impact assessment?

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

Led by: Joseph Yow and Ivan Molyneux

Supported by: Mike Hay, Head of Practice and Safeguarding

All service users across Cambridgeshire who would be deemed not able to give valid consent to their placements and care arrangements in all settings including in their own home if the imputable to the state element is met.

What will the impact be?

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

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

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

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

Positive Impact

The positive impact of the legislation is that Article 5 of the Human Rights Act 1998 requires that no one should be deprived of their liberty except in certain, pre-defined, circumstances unless prescribed by law and also able to have access to speedy recourse to challenge their deprivation of liberty.

Article 5 of the Human Rights Act 1998 requires that no one should be deprived of their liberty except in certain, pre-defined, circumstances unless prescribed by law and also able to have access to speedy recourse to challenge their deprivation of liberty. As such, the DOLS are likely to provide protection to older people or people with learning disability people with acquired brain injuries.

Negative Impact

Prior to the Supreme Court's judgement, Cambridge County Council in its capacity as Supervisory Body ensured that the legal timescales to conduct DOLS' assessments were being adhered to. However, with the 10 folds increase in applications for DOLS following the Supreme Court 's judgment, we no longer are in this position and have a waiting list for applications on our waiting list

When a person dies with a Standard Authorisation in place, the death is considered to be a death in custody and as such an inquest will be needed to be convened by the Coroner. It has reported nationally that this procedure has impacted negatively on families in that funeral arrangements have been delayed and the contention that their relative was classified as death in custody.

Neutral Impact

N/A

Issues or Opportunities that may need to be addressed

If the local authority did not meet the requirements of the supreme court judgement it would be in breach of the law.

Community Cohesion

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

Not applicable – these changes only affect those service users that lack capacity and therefore does not impact on community cohesion.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Older people and mental health		Name: Jackie Galwey.....	
Service / Document / Function being assessed		Job Title: Head of Service	
Care for older people – proposals to reduce cost of the care offer		Contact details: jackie.galwey@cambridgeshire.gov.uk	
Date completed: 16 October 2015		Date approved:	
Business Plan Proposal Number (if relevant)	Aims and Objectives of Service / Document / Function		
A6.201	To achieve budget savings (£1.184m) in the care commissioned by the Council for older people whose assessed needs meet national eligibility criteria.		
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>At any given point in the year there are currently 7000 older people who have a personal budget that is fully or partially funded by the Council County. To achieve the required savings the number of people supported must remain close to this level and overall costs must reduce despite the known demographic projections, and actions taken to reduce the Council's contribution to meeting the person's needs. This means that every opportunity will be taken to prevent, delay and reduce the need for ongoing care and that the Older People's Teams will be operating within a closely monitored monthly allocation.</p> <p>The consequences of this will be that</p> <ul style="list-style-type: none"> - Older people and their carers will be expected to seek more support from the families and wider community. They will be enabled to do this. - Older people should expect that their care and support plan and personal budget will be reviewed for any opportunity to reduce the Council's contribution to their care while aiming to meet their assessed need. For example any contingency in the person budget for events outside the usual level of care will be removed - Older people may not receive the care they think they need and/or may experience a delay in accessing care if the teams allocation for the month has been exceeded. This could have significant consequences for the health and wellbeing of the older person and their carers. For example this will mean that older people in their own homes could temporarily experience a much higher level of risk that could have serious or life threatening consequences. It could also result in older people staying longer in suboptimal care settings or being delayed in hospital increasing the risk of adverse events or deteriorating health 			
Who is involved in this impact assessment?			
e.g. Council officers, partners, service users and community representatives.			
Council officers We will share the likely consequences of the budget proposals with the Older People's Partnership Board			

What will the impact be?

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

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

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

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

Positive Impact

There will be a positive impact from managing the Council's budget effectively and making sure that there is careful scrutiny of Council resources.

Negative Impact

These changes are likely to impact on outcomes for older people, their carers and their quality of life. These changes will have a direct impact on older people who through disability and frailty, are eligible for support. There may be a disproportionate impact on older people with low income who are unable or unwilling to seek and accept help and support from their families or wider community and are reliant on Council support. The worst case scenario is that older people's lives end sooner than they would have done or they die in a setting that they would not have chosen. Also that their quality of life is poorer than it would otherwise have been due to reductions in the amount of care provided.

Neutral Impact

We will share the likely consequences of the budget proposals with the Older People's Partnership Board

Issues or Opportunities that may need to be addressed

Encourage and enable older people to take up their benefit entitlement.
Improve access to third sector support.
Work with independent sector providers to mitigate and manage risk

Community Cohesion

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

There may be a positive impact on community cohesion for those communities that have the capacity to develop new solutions to support older people with complex needs

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families & Adults Older People & Mental Health		Name: Lynne O'Brien Job Title: Service Development Manager Contact details: 01223 507142 Date completed: 8 th October 2015 Date approved:
Service / Document / Function being assessed		
Housing Related Support		
Business Plan Proposal Number (if relevant)	6.202	
Aims and Objectives of Service / Document / Function		
<p>Prior to 2013, the housing related support service for older people had only provided support to people living in sheltered housing. The funding also contributed towards the cost of the hardwired alarm service in those schemes. The new service provides housing related support to all older people, irrespective of whether they live in sheltered housing, to enable them to live as independently as possible in their own homes</p> <p>The main aims of the service are to:</p> <ul style="list-style-type: none"> • Maximise people's household income • Minimise social isolation • Improve health and well-being • Signpost to other relevant services. 		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>As part of the transitional arrangement the County Council continued to make a contribution towards the cost of the hardwired alarm service in sheltered housing schemes. This transitional arrangement is due to end in March 2016.</p> <p>The remainder of the savings were achieved as a result of the tendering exercise for the Housing Related Support service and various tenders for extra care schemes.</p>		
Who is involved in this impact assessment?		
<p>e.g. Council officers, partners, service users and community representatives.</p> <p>The project Board to re-model the services was led by Richard O'Driscoll, Older People's Commissioner and Claire Bruin, Service Director, Adult Social Care.</p> <p>The original consultation was carried out in 2013 and involved:</p> <ul style="list-style-type: none"> • Older People living in Cambridgeshire, their families / carers • sheltered housing tenants • Sheltered housing providers • District Councils • County Council Assistive Technology Commissioning Manager • CCC Portfolio Holder for Adult Social Care • Voluntary sector • Legal • Procurement • Elected members 		

What will the impact be?

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

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

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

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

Positive Impact
None
Negative Impact
<p>Ceasing the transitional payment which was a contribution towards the cost of the alarm service may impact upon some households, however, the change was phased in over a two year period. Over this time, it is likely that some of these costs may have been absorbed by Registered Social Landlords. As part of the tendering exercise, bidders and landlords were informed that funding would cease after the two year transition. Households that are adversely affected by the ending of the transitional contribution can access support from the visiting support services that operate in each district that can help older people maximise their household income.</p> <p>As part of contract monitoring, providers of the visiting support services collate information on the support they have provided to older people.</p>
Neutral Impact
There is no impact from the savings accrued from the unallocated monies from the Housing Related Support funding.
Issues or Opportunities that may need to be addressed
No issues or opportunities identified

Community Cohesion

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

These changes will not directly impact community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults Services Older People and Mental Health		Name: Kim Dodd	
Service / Document / Function being assessed		Job Title: Head of Mental Health	
Reduction in expenditure on care for adults with mental health needs.		Contact details: 01223 729057	
Business Plan Proposal Number (if relevant)	AR.6.203	Date completed: 12.10.15	
		Date approved: 14/10/15.....	
Aims and Objectives of Service / Document / Function			
Care packages for adults with mental health needs, these are most likely to be packages for residential care, home and community care, supported accommodation, and nursing placements.			
What is changing? Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.			
<p>Each package of care is planned according to the individual's eligibility and assessed needs and therefore will vary according to the individual. It is planned to reduce the amount of funding spent on packages through a range of improvements and efficiencies in planning, commissioning and providing care.</p> <p>The aim is to reduce the number of new care packages, proactively reviewing high cost packages, reducing the weekly cost of residential packages and reducing the number of weeks people spend in residential care before moving towards great independence and recovery.</p> <p>This will be achieved through several changes these are:</p> <ul style="list-style-type: none"> - To improve training to staff and the rigour of routine review of care packages to enable to people to achieve their outcomes and move through the care system towards independence - Increasing the use of prevention, early help and increased community support - Improved understanding and application of health funded care and joint funding with social care - Review of micro-commissioning of transport to include improved commissioning approaches in line with council policy. - Review of accommodation and supported living strategy to improve commissioning efficiencies and service quality - Developing a reablement service for adults with mental health needs <p>This work is developmental and will be revised as greater knowledge and feedback on impact is obtained. Therefore other changes may emerge as work commences.</p> <p>Although led and supported by the Council the majority of the work will be completed by staff delivering the Councils duties within the specialist mental health NHS Trust under the Section 75 Agreement. This work will be completed with partners within mental health provision including VCS providing services for care packages. Also continued links to the Service User Network (SUN) and Rethink to obtain service user and carer feedback on council provided mental health services.</p>			
Who is involved in this impact assessment? e.g. Council officers, partners, service users and community representatives.			
Council Officers following discussion with Social Care Leads with the specialist mental health NHS trust delivering the Councils delegated duties.			

What will the impact be?

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

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

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

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

Positive Impact
Overall and not characteristic specific there may be some positive impact in that a more recovery and progression to independence focused is taken through proactive reviews and better commissioning of some services.
Negative Impact
<p>Rural isolation. Currently there is no specific evidence but it is possible that there will be some negative impact on rural areas where access to services are limited and may cost more to provide.</p> <p>Deprivation Also where people have less independent resources any reduction on these groups maybe more than others.</p>
Neutral Impact
It is possible that with training of staff leading to improved practice, prevention, recovery and improved commissioning during 2016/17 the reduction in spend on care packages may have an overall neutral impact. However this may be more challenging if future years include further reduce budgets.
Issues or Opportunities that may need to be addressed
Being open to service user and carer feedback on impact of changes, staff training, review of related policies and building collaborative relationships with health and other partners.

Community Cohesion

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

There may be some impact on community cohesion in rural and deprived communities but there is no direct planned change to impact on the communities.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services Older People and Mental Health		Name: David Frampton
Service / Document / Function being assessed		Job Title: Commissioning Manager Mental Health
Mental health third sector contracts and homelessness third sector contracts		Contact details: david.frampton@cambridgeshire.gov.uk
Date completed: 22.10.2015		Date approved:
Business Plan Proposal Number (if relevant)	6.211	
Aims and Objectives of Service / Document / Function		
<p>This community impact assessment covers the following services.</p> <ol style="list-style-type: none"> 1. Mental Health Community support service ;Riverside ECHG 2. The CRI Homelessness support and street outreach service. 3. The Ferry Project Homelessness Service. Wisbech 4. Metropolitan Housing. Mental Health Supported Accommodation Service. 5. Choices counselling service <p>Service 1: Mental Health Community support service: Riverside ECHG</p> <p>The contract is run by Riverside ECHG. This is a service that was retendered in February 2015 and replaced the previous service that was known as a floating support mental health service. The main change in the tender from the previous service was a shift in focus to specifically supporting people with mental health and accommodation difficulties as it was identified that gaining and maintaining accommodation is a key component in people's wellbeing and in reducing the need for other social care and mental health services. The contract was also designed to ensure the service is spread equitably across the County, specifically to ensure Fenland residents have access to the service.</p> <p>Background:</p> <p>The aim of the Service is to provide support to people with mental health issues who are not being supported by secondary mental health services and where they need support with maintaining, gaining and keeping accommodation. The primary aim of the Service is to prevent people with mental health needs deteriorating to the point where they are referred to secondary mental health services or social care. By actively supporting people to gain or maintain stable accommodation this will enable people to maintain their independence in the least restrictive setting.</p> <p>Service 2: The CRI Homelessness support and street outreach service.</p> <p>The service supports people in the Cambridge City area .CRI provides community based outreach support to single people aged over 18 who are homeless or at risk of becoming homeless .They may be at serious risk of becoming street homeless and require support to maintain this accommodation which cannot be provided by the usual mechanisms, because they are hard to engage due to their chaotic lifestyle. Such people will be vulnerable and may have mental health needs, a learning disability, and substance misuse issues and have physical ill health difficulties or disabilities.</p> <p>The service helps rough sleepers to access accommodation, Primary Care, Substance Misuse Services and a range of other Statutory Services. The CRI works closely with the City Council's Homelessness Service Development Manager.</p> <p>Service 3: The Ferry Project Homelessness Service. Wisbech</p> <p>The Ferry Project .The aim of the service is to provide support to people who are homeless to establish a more stable lifestyle and enable them to learn coping skills in order to gain settled accommodation.</p> <p>The people being supported in addition to homelessness may have a range of issues ranging from mental health, substance misuse and offending. The County Council fund 39 beds in the project.</p> <p>The breakdown of the 39 beds is as follows:</p> <ol style="list-style-type: none"> 1. 24 beds for homeless people at the main assessment centre of Octavia House where their needs can be assessed. 2 Provision of group home supported accommodation for 15 people who have been through assessment and can be moved on as a way of encouraging independence and helping them to transition into independent 		

accommodation;

3. Of the above 8 beds are reserved for offenders. These are split equally (4 each) between the two service elements.

4 3 of the 15 move on beds are for people with mental health issues.

Service 4: Metropolitan Housing. Mental Health Supported Accommodation Service.

Metropolitan Housing run under contract to the County Council supported accommodation services for adults with mental health needs in Cambridgeshire. The provider supports a range of accommodation projects ranging from low level support to projects with higher staffing levels

Priority is given to people who:

1. Are most in need in terms of inability to function and are most at risk without this supported accommodation.
2. Individuals who are in residential care but have been assessed as being able return to the community, but need the level of support being offered by this Service.
3. To facilitate a timely discharge from hospital and to prevent hospital admission where possible.

Service 5: Choices counselling service

Choices is a third sector Counselling service based in Cambridge

The contract with Choices is held by the NHS Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) and the service is available to people 16 years and above registered with a GP practice within Cambridgeshire.

The client group for this service are individuals 16 years or over living within Cambridgeshire who have been victims of past/historic sexual abuse as children (16 years and under) whether this was a single isolated incident or ongoing abuse. The service offers counselling to adults suffering from depression and anxiety disorders due to historic sexual abuse.

The Choices organisation is not fully funded by the Council. The total funding from the CCG and Council is £46,937 with the Council contributing £26,937 of this figure

Referrals are accepted from primary care, secondary services, IAPT services and by self referral.

This is not a rape counselling service. That is a separate service funded by the National Commissioning Board. (The Oasis centre in Peterborough). The Choices contract specifically states that the service will not accept referrals from the Sexual Assault Referral Centre (SARC).

What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

Service 1. Mental Health Community support service: Riverside ECHG

The change that is being assessed in this CIA is specifically a reduction in funding in the service because of the County Councils overall financial position of £41,000 in 2016-17 out of total funding of £178,000. In staffing terms this will mean there will be 1.5 fewer staff than would have been the case without this reduction in funding. In terms of caseload capacity (per week) the expected capacity was 50 -60 people and this will reduce to 37-44. The specific protected characteristic that is being affected is that of disability (mental health).

Service 2. The CRI Homelessness support and street outreach service.

The current level of funding is £104,000 from the County Council. Cambridge City Council also funds the service (£178,500). The funding from the County Council (but not Cambridge City Council) will be reduced when the service is retendered in April 2016. The funding from the financial year 2016-17 will be reduced by £5,000.

Service 3. The Ferry Project Homelessness Service. Wisbech

The change that is being assessed in this CIA is specifically a reduction in funding in the service because of the County Councils overall financial position of £5,000 in 2016-17 out of total funding per annum of £ 202,500. The new contract for the service will start on the 1st April 2016. It intended that this will be the new funding level (£197,500) as the County Council has to achieve savings. There has however, been positive work undertaken when reviewing the contract to increase the degree of joint working with the Mental Health Services in Wisbech (Cambridgeshire and Peterborough Foundation Trust). Three additional beds in the service have been made available in the service for the specific use of people being supported by the mental health services.

The funding reduction is a small percentage reduction but it will have accumulative effect on the contract as the service will face inflationary pressures and the impact of the living wage. Over the lifetime of the contract (up to 6 years from April 2016).

Service 4. Metropolitan Housing. Mental Health Supported Accommodation Service.

Funding for in 2015-16 will reduce by £37,000. Discussions are taking place with the provider as to the best way to achieve this level of savings. The plan is to achieve this by reducing the number of beds at one service (Vicarage Terrace) by 6 beds i.e a reduction from the current 18. The service however has been running with this level of voids for all of financial year 2015-16. The reason is the service is based on the group home model and it is difficult to accommodate people with mental health issues in group homes with shared facilities as one person's ill health and behaviour affects the other tenants. Resources are therefore not being used effectively by the County Council.

Service 5. Choices counselling service

The Council has the intention of reducing its funding contribution from April 2015. The reduction would be spread over 2 financial years.

During the Council's business planning process for 2014/15, which required significant savings all contracts were reviewed including Choices. It was not possible to apply a standard reduction across all services as the unit cost of some services cannot be significantly reduced, for example residential care. Therefore an overall approach was taken that gave consideration to several factors such as;

- Was this service a statutory responsibility and delivering a legal duty of the council?
- Was it providing a core service for example supported accommodation?
- Was it a service that delivered against the Health Wellbeing Strategy, Priority Four - Create a safe environment and helping to build strong communities, wellbeing and mental health?
- Had the service already been subject to recent reductions in funding?
- Was the service of good quality delivering recognised outcomes and an effective use of Council resources?

This has meant that reductions have fallen on non core service areas.

The funding of counselling is not a core social care responsibility

The intention now is to reduce the funding over a 2 year period as follows :

April 2015-16 to reduce Council funding by £3925 to £23,147. Note: this has now occurred. April 2016-17 a further reduction of £3925. to £19,222.

It is recognised that this will have a significant impact on the organisation. Giving the early notice to the organisation starting in 2015 and the continuing reduction in 2016 regarding funding reduction gives time to work with the Choices to help manage the impact

Who is involved in this impact assessment?

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

Cambridgeshire CC Commissioning and Contract Managers. Cambridge City Housing Advice Manager, Riverside ECHG Area Manager. Cambridge City Housing Advice Manager. Director Ferry Project. Metropolitan Housing. Cambridgeshire and Peterborough NHS Foundation Trust. The NHS Clinical Commissioning Group commissioning managers, Choices Trustees and Manager.

What will the impact be?

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

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

Religion or belief		x	
Sex			X (For Choices service)
Sexual orientation		x	
The following additional characteristics can be significant in areas of Cambridgeshire.			
Rural isolation		x	
Deprivation		x	

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

Positive Impact

Service 3: The Ferry Project Homelessness Service. Wisbech

There is some positive impact from reviewing the contract and funding. The work reviewing this contract has identified some opportunities to increase the joint working between the Ferry project and CPFT. An additional 3 beds (additional to the contract) have been allocated for the use of people being supported by CPFT and there will be greater liaison between the two services to support people with mental health issues in the rest of the Ferry project. This will have a positive impact on the 'disability' protected characteristic as it increases the support offered to the mental health service user group.

Other services covered in this CIA

No positive impact for other services in this CIA

Negative Impact

Service 1 : Mental Health Community support service ;Riverside ECHG

There is a negative impact for disability as described earlier in terms of a reduction in capacity of the service from supporting 50-60 people to supporting 37-44 people at any one time. This will mean fewer people can benefit from the support.

In terms of mitigating this impact :

1. The service was not yet up to capacity at the time of this reduction so no individuals have been directly affected as all current service users will continue to be supported.
2. The service will still have enough capacity to work with those people most at risk of losing their accommodation as the first priority of the service is to work with homelessness providers and District Councils to help people gain accommodation and be supported to maintain it. This is the target group that has been identified as being most at risk if support is not given and may be admitted to hospital, require further support from psychiatric services or require social care services. This was the priority for this service as set out in the contract for year one 2015-16. There is sufficient capacity for this main role.
3. The part of the service that will be more affected is the year 2015-16 plan of working with primary care.

This will be scaled back as a result of this funding reduction although some pilot work can still be undertaken to guide future service development.

Service 2: The CRI Homelessness support and street outreach service.

There is a potential negative impact on the protected characteristic of disability as this may lead to fewer staffing hours being available to support users of the service. It also is in addition to a reduction of £10,000 in funding for the service that has already happened in budget year 2015-16.

There are however 2 considerations that will mitigate this and keep the impact low.

1. The service is due to be retendered in 1st April 2016. There is potential that the bidders will be able to tender so that direct support hours are unaffected. This cannot be guaranteed but is a realistic possibility.
2. The strongest mitigating factor is that service supports a number of people with mental health issue who have moved into settled accommodation. A new mental health community support service has been commissioned to support people with mental health issue. The CRI service (or the new service provider from April 2016) will be able to transfer people in this category requiring such support to this new service. This will enable CRI to match staff capacity to demand.

Service 3: The Ferry Project Homelessness Service. Wisbech

This is a potential/longer term issue rather than immediate issue. There is no immediate negative impact but this reduction in funding will make it more difficult for the provider to cover staffing costs over the lifetime of the contract. This could affect staffing levels and this will have an impact on the level of support.

Mitigation: The County Council Commissioning Manager will have regular contract review meetings to review the impact. There will continue to be regular meetings with the provider to identify issues.

Service 4: Metropolitan Housing. Mental Health Supported Accommodation Service.

As the affected accommodation beds are vacant then no individuals are directly affected

There will be some negative impact at a County operational level as overall this will represent a reduction in the number of beds available. However there were in reality, vacancies in the service because of its long term unsuitability as people do not wish to live in shared group homes and ill health in one person affects the other tenants sharing the group home. This means that vacancies can be difficult to fill despite the overall accommodation system being under pressure. As the affected accommodation beds are vacant then no individuals are directly affected.

There is a difficult housing supply problem particularly in Cambridge City. There is a risk that as mental health services as a whole are under pressure this could feed through to increased demand for supported accommodation.

If the reduction in funding was available to be recycled within the accommodation service then it could be used to fund more modernised services or increase staffing levels. There is then, an opportunity cost to the reduction in funding, as it reduces the flexibility to redesign other accommodation services.

There are regular meetings with the support provider with the aim of making best use of existing resources. The main challenge will be to match the staffing levels to the lower level of funding as this reduction will have an impact on staffing levels. The provider does however pool the staffing resources across several projects and this gives some flexibility. Vicarage Terrace will be refocused to support people with lower level needs which will be a more appropriate use for the group homes.

Service 5: Choices counselling service

The impact is negative as there will be a reduction in the number of people accessing the service (in particular women) and they will not receive treatment from the service for anxiety/depression and stress brought on by their experiences. There is a negative impact on the sex protected characteristic as the service reduction affects more women than men (of the total of 47 people treated, 41 were women). The service runs a waiting list so this will increase.

The following points are relevant in seeking to mitigate the immediate impact.

1. The reduction is spread over 2 years.
2. The Choices organisation has built up reserves so that continuity of treatment can be made to all people currently in counselling (the timescale is for 2 years of counselling).

Neutral Impact

There should not be a specific impact for the other protected characteristics as this is a reduction in capacity .The aims of the service remain the same.

Issues or Opportunities that may need to be addressed

Work will be undertaken with the service providers to ensure there is a clear process of prioritising people in most need of the service. There will continue to be regular meetings with the provider to work with them to in order to use remaining resources effectively.

In the case of the CRI contract, how well the service meets demand for support from April 2016 with reduced resources will depend on the quality of the working relationship with the Mental health community support service contract, run by Riverside (ECHG) as support for some people will be transferred between the services. The County Council Commissioning Manager will work with both services to ensure this is robust.

Community Cohesion

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

The services will continue to have a positive impact on community cohesion as it supports those who are most in danger of being excluded.

COMMUNITY IMPACT ASSESSMENT

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

Who is involved in this impact assessment?

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

Council Officers

The following will be involved in discussing proposed savings

Service Users including children and young people with disabilities and their families, LAC

Parents/Carers

Schools and Governing Bodies

Other SEND Services, Pin point and other parent groups,

Partners i.e. health, districts, providers, Localities, CSC units, LDP, Speaking Out ,Corporate Parenting Board

What will the impact be?

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

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

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

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

Positive Impact

The bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.

Negative Impact

The Child Poverty Working Group will continue to drive forward the actions within the Strategy and to work together, aligning resource to improve outcomes for children and families living in poverty.

SEND Cross Directorate savings will have a negative impact on the quantity of free after school time available to children with disabilities at a special school. The proposal is to reduce the Council funded hours from 4 days to 3 days.

Business Support – No direct impact on communities, but the proposals will see support mechanisms change in line with CFA business and with a more centralised approach to business support.

Neutral Impact

Information Management Systems Service - There is no foreseeable impact within the timescale of the change. There is a project to identify Information Management System requirements which will seek separate funding depending on the solutions identified.

Strategy Service – The proposed reductions to staffing levels in the Service will not impact on communities but may have impact on transformational change in CFA and thus impact delivery of changed services and provision to service users.

SEND Cross-directorate savings are being made due to the successful delivery of SEND reforms and therefore a reduced need for the SEND Reform Grant that offers financial support for these changes. In addition SEND teams are including income targets in their work by selling services to FE Colleges, schools and other authorities.

Issues or Opportunities that may need to be addressed

Information Management Systems function - If there are new requirements for reporting or service delivery affecting people with the defined characteristics which emerge in the course of the year, and which require system development, this reduction may affect our ability to respond.

Commissioning Enhanced Services – There will be a review of how teams deliver functions and innovate to reduce administration time and provide as much focus directly on children and young people

Strategy Service – changes and reduction may impact on support for transformational change. Bringing together all strategy roles will help reduce duplicated effort and streamline processes.

Business Support – there will be a review of functions as a whole for business support, but specialisms will still need to be maintained within services were required.

Community Cohesion

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

These savings will not directly impact community cohesion

**ADULTS AGENDA PLAN; APPOINTMENTS TO INTERNAL ADVISORY GROUPS
AND OUTSIDE BODIES AND TRAINING PLAN**

To: **Adults Committee**

Meeting Date: **1st December 2015**

From: **Democratic Services**

Electoral division(s): **All**

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

Purpose: **To present the agenda plan for the Adults Committee;**

Recommendation: **It is recommended that the Adults Committee:-**

1. Notes the agenda plan at Appendix A.

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1. AGENDA PLAN

- 1.1.** The Adults Committee Agenda Plan is attached as Appendix A.

2. ALIGNMENT WITH CORPORATE PRIORITIES

2.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

2.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

2.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

3. SIGNIFICANT IMPLICATIONS

- 3.1** There are no significant implications within these categories:

- Resource Implications
- Statutory, Risk and Legal Implications
- Equality and Diversity Implications
- Engagement and Consultation Implications
- Localism and Local Member Involvement
- Public Health Implications

Source Documents	Location
None	<i>N/A</i>

ADULTS POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 2nd November 2015



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

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

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
12/01/16	Carers Strategy	S Leet / C Bruin	Not applicable	01/12/15	29/12/15 (Tuesday)	31/12/15 (Thursday)
	The Ferry Project Homelessness Service in Wisbech: Contract Exemption	D Frampton	2016/014			
	Progress Report on the Delivery of the Domestic Abuse Action Plan	T Roberts	Not applicable			
	Older People's Accommodation Strategy.	R O'Driscoll	Not applicable			
	Contract Exemption for Poppyfields Extra Care Scheme	L O'Brien	Not applicable			
	Inpatient Detox Bed Contract Exemption.	S Talbot	2016/015			
	CFA Management Information Systems Procurement	J Dobbison	2016/012			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
<i>[02/02/16] Provisional Meeting</i>						
01/03/16	Social Care Strategy for Adults With Mental Health Needs Monitoring Report.	K Dodd	Not applicable	14/01/15	16/03/15 (Tuesday)	19/02/15 (Friday)
<i>[12/04/16] Provisional Meeting</i>						
17/05/16				07/04/15	03/05/15 (Tuesday)	06/05/15 (Friday)

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
2016/12	12/01/2016	CFA Management Information Systems Procurement	Adults Committee	Report of Executive Director; Children's, Families and Adults Services.	The report contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed (information relating to the financial affairs of any particular person (including the authority holding that information)).

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

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For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk