

ADULTS COMMITTEE



Date: Thursday, 13 December 2018

Democratic and Members' Services

Fiona McMillan

Monitoring Officer

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

1. **Apologies for absence and declarations of interest**

Guidance on declaring interests is available at

<http://tinyurl.com/ccs-conduct-code>

2. **Minutes_181115_FINAL**

5 - 12

Adults Committee Actions - December 2018

13 - 16

3. **Petitions and Public Questions**

KEY DECISIONS

4. **Winter Pressures and Additional Government Funding**

17 - 24

DECISIONS

- | | | |
|-----------|--|------------------|
| 5. | Cambridgeshire County Council – ADASS Regional Self Assessment | 25 - 62 |
| 6. | Adults Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24 | 63 - 130 |
| 7. | Finance and Performance Report - October 2018 | 131 - 180 |

INFORMATION AND MONITORING

- | | | |
|-----------|---|------------------|
| 8. | Adults Committee Agenda Plan - December 2018 | 181 - 184 |
| | Adults Training Plan 2018-19 | 185 - 186 |

Date of Next Meeting

10th January 2pm - 5pm, Kreis Viersen Room, Shire Hall, Cambridge.

The Adults Committee comprises the following members:

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

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

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

Clerk Name: Tamar Oviatt-Ham

Clerk Telephone: 01223 715668

Clerk Email: tamar.oviatt-ham@cambridgeshire.gov.uk

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chairman of the Council and political Group Leaders which can be accessed via the following link or made available on request: <http://tinyurl.com/ccc-film-record>.

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

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

ADULTS COMMITTEE: MINUTES

Date: Thursday 15 November 2018

Time: 2.00 pm to 4.30 pm

Present: Councillors A Bailey (Chairwoman), A Costello, S Crawford, N Harrison, D Giles, M Goldsack, M Howell (Vice-Chairman), D Wells and G Wilson

Apologies: Councillor J French

130. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies received from Councillor J French. No declarations of interest received.

131. MINUTES FROM THE MEETING HELD ON 18 OCTOBER 2018 AND ACTION LOG

The minutes of the meeting held on 18 October 2018 were agreed as a correct record and signed by the Chairwoman.

Members requested that all ongoing actions had a review date **ACTION**

132. PETITIONS AND PUBLIC QUESTIONS

No petitions were received.

133. CAMBRIDGESHIRE AND PETERBOROUGH HEALTH AND SOCIAL CARE SYSTEM PEER REVIEW AND CQC AREA REVIEW PREPERATIONS

The Committee considered a report on the delivery of the Local Government Association Health and Social Care Systems Peer Review in preparation for a Care Quality Commission Area Review.

In discussing the report Members:

- Noted the authority was in a good position to move forward with integration.
- Welcomed the positive feedback on the organisation of the review.
- Noted an action plan had been developed and would come to the next meeting.
- Commented that the governance was complicated. It was clarified that this would be reviewed as part of the plan.

It was resolved unanimously to consider the content of the report and raise any questions.

134. JOINT WORKING WITH HEALTH – PRIORITIES

The Committee received a report providing an overview and approach to joint working with Health and the current priorities. Attention was drawn to a number of key priorities for joint working with health in the report including system working to address Delayed Transfers of Care (DTOCs) and admission avoidance initiatives.

In discussing the report Members:

- Noted the population growth pressures in Cambridgeshire and Peterborough in particular over 85s with an expected population growth of nearly 130% by 2036.
- Noted the financial pressures and the joint working with health to address these pressures to develop community capacity to support people to maintain their independence and wellbeing preventing unnecessary escalation of needs.
- Discussed the pressure of DTOCs and the high level of GP referrals into A&E and how this was being addressed including significant investment from the better Care Fund and the review of the process for discharge. It was noted that the post July figures had shown a slight reduction with performance down to 6.9 % at Addenbrooke's and 8% at Hinchingbrooke.
- Noted that the slight spike in Community based delays was due to warm weather and infections.
- Noted the work that had been done so far to review best practice in comparator authorities.
- Highlighted the successful reablement recruitment campaign and noted that the team were now at full capacity.

It was resolved unanimously to note and comment on the report.

135. NHS CONTINUING HEALTHCARE (CHC) 'DEEP DIVE'

The Committee received a report providing an overview of NHS Continuing Healthcare (CHC) and the County Council's responsibilities in relation to the process.

The report focused on the backlog of cases and the barriers in terms of achieving the 28 day assessment timeframe. The report highlighted the actions being taken by the Council to improve the NHS CHC process and the links to the national programme of improvement. It also focused on shared priorities and actions with the CCG to address a shared understanding of the challenges and risks that impact on the ability to deliver the requirements of the National Framework.

In examining the report Members:

- Noted that it was anticipated that the backlog would be cleared by February 2019.
- Sought clarity on the processes for the deceased, for cases remaining in the backlog.
- Welcomed the good work on a localised leaflet explaining the process.
- Noted content was also available from NHS England on YouTube.
- Welcomed the inclusion of the example of a completed checklist with the report.
- Questioned what was being done to tackle operational capacity in CCG and the Council. It was noted that this was constantly under review ensuring that all Social Workers felt competent in this area.
- Noted it was also being considered whether the Council has dedicated social workers in this area in the future.

It was resolved unanimously:

to consider the report and provide comments on the proposed developments

136. NEIGHBOURHOOD CARES PILOT – DEEP DIVE

The Committee considered a report on the progress of the Neighbourhood Cares Pilot and the findings from the interim external evaluation report. The report highlighted the continuation of growth in numbers of people having contact with both teams, the integration of reablement workers within the teams, the review of skills sets within the teams and the importance of training. In summarising the interim findings the report highlighted that the early signs of the pilot were positive. Qualitative evidence suggested that the pilot had prevented the escalation of needs, impacting on clients' quality of life and had a positive impact on the development of community assets.

In discussing the report Members:

- Noted the positive outcomes already evident from the pilot.
- Discussed the main benefits to the teams in terms of empowerment and noted that there had been no turnover of staff.
- Noted that all work had been analysed in terms of the quality skills mix and getting the best value for money.
- Queried the disparity of numbers in Soham and St Ives. It was clarified that there were a lot of self funders in St Ives and that Soham had a greater number of older people.
- Discussed the evaluation process and the need to ensure that data was collected to show how many people were prevented from going into residential care, linking back to outcomes for individuals. Members were interested to see not just the cost of the intervention but the shelf life of the intervention.
- Noted that there had been an agreement to run the pilot for two years up until October 2019.
- Highlighted the importance of case studies to highlight the changes and show the real differences in ways of working and offering different options to individuals.
- Queried whether the 2nd year of the pilot could be broadened. It was highlighted that the teams were already fairly stretched but that the possibility would be reviewed with the consultants.
- Discussed the success of the marketing and promotion of the pilot by the Council.

It was resolved unanimously:

to consider the report and provide comments on progress, proposed development and issues raised by the interim external evaluation report.

137. ANNUAL SURVEY OF ADULTS SOCIAL CARE USERS

The Committee received a report on actions undertaken following the results of the service user and carers surveys previously shared with Committee in March 2018. The report gave an overview of the local results and high level messages published by NHS Digital from the survey. It also highlighted the actions that had been fed into the Carers workstream of the Adults Positive Challenge Programme.

In considering the report Members:

- Noted that an analysis of the results would be fed back into the Adults Positive Challenge Programme and reported back to Committee alongside the wider self-assessment and action plan in the New Year.
- Noted that the 2018/19 Carers survey was underway and already had a 37.2% return which was positive. Members discussed the need to ensure young carers were encouraged to participate in the survey and asked that Centre 33 be included in this. **ACTION**
- Discussed the results under pain and discomfort and whether the Council has a role to improve this. It was explained that the survey goes to the Health and Wellbeing Board so this message would be put to them.

It was resolved unanimously:

to review the actions undertaken in response to the findings of the 2016/17 service user and carers surveys.

to note the early results from the service users survey 2017/18, analysis for which will be provided in more detail in the New Year.

138. SAFEGUARDING ADULTS BOARD ANNUAL REPORT – 2017/18

The Committee received the annual Safeguarding Adults Board Report 2017 – 18. The report was the first report since the Cambridgeshire Board combined with the Peterborough Board. It demonstrated the progress made to create an effective set of arrangements across both Local Authorities, highlighting the key priorities

1. Domestic Abuse, in particular where there are elderly victims
2. Neglect
3. Self – neglect
4. Living with Mental Health Issues

During the reporting period concerns about safeguarding rose by 12%. Safeguarding concerns were mainly in relation to neglect in Cambridgeshire. This included self neglect.

In discussing the report Members:

- Noted the close relationship with the Children's Board and the Health and Wellbeing Board.
- Noted that safeguarding awareness month was in March this year and over 2000 professionals and service users were involved. This would run in February 2019. There would also be an annual Safeguarding Conference in March 2019.

- Discussed the definition of self – neglect and how hoarding needed to be separated from this in future reporting. It was also clarified that the next annual report would focus on human trafficking and modern slavery.
- Queried the backlog of learning disability mortality reviews. The backlog was currently at 50 and it was clarified that this was being worked through and learning from the reviews would be fed into the priorities.
- Requested that officers worked closely with Housing Officers to raise further awareness of hoarding as being more of a long term mental health issue. Labelling hoarding as a safeguarding issue was not effective and working with individuals with more complex mental health needs in a personalised approach was crucial.

It was resolved unanimously:

to note the Safeguarding Adults Board Annual report 2017/18

139. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2018

The Committee received the September 2018 iteration of the Finance and Performance report. In presenting the report it was noted that People and Communities at the end of September forecasted an overall overspend of £2.7m, which was a reduction from a forecast £6.2 m overspend in August. This was mainly due to the agreement by General Purposes Committee to an allocation from the smoothing fund reserve to Children's Services, reflecting the extensive pressures faced by the service.

The report also included the savings tracker showing lines relating to Adults Committee. It showed the position for delivery of savings to the end of September. For Adults Committee there were around £16.5m of savings in the Business Plan for 2018/19, of these, around £14.3 m were expected to be delivered, with three saving lines rated as 'red' and one as 'black' (a black rating meaning work on the saving did not commence)

In discussing the report Members:

- Noted that there was a gap of £2 m in savings but that additional savings had been found in year to fill the gap. Some of these savings were permanent so would be factored into next year's budget.
- Discussed the issues around the Mosaic project and that a more detailed review of this needed to be carried out.
- Noted that some new money for DTOC had been received and this would be used to purchase some more domiciliary care, particularly over winter. The additional funding had not been reflected in the figures yet but would be £2.3 million.

- Queried the performance around adults in paid employment as this had stood at 53 service users not receiving a review for some time. Members requested a further investigation on this. **ACTION**

It was resolved unanimously to review and comment on the report.

140. PEOPLE AND COMMUNITIES – RISK REGISTER

The Committee considered a report providing an annual overview of the People and Communities Risk Register. The risk register contained the main strategic risks across the whole Directorate which included Adults. The register was reviewed by Senior Officers on a monthly basis.

The main focus for the Committee was on the following risk areas

- Safeguarding
- Partnership arrangements with the NHS being agreed
- Recruitment and retention of the social care workforce
- Market capacity
- Demand Management.

In discussing the report Members:

- Queried whether the effects of Brexit had been factored into the mitigating actions for risks. It was noted that there was an ongoing review of this.
- Noted that Risk 10 Partnership agreements with NHS are not agreed between partners was an ongoing key risk, but that conversations were still ongoing to look at options.

It was resolved unanimously:

to note and comment on the People and Communities risk register.

141. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

Members noted the amendments made to the agenda plan and training plan.

The Chairwoman announced one amendment to appointments. Councillor Howell would now replace Councillor Cuffley on the Carers' Partnership Board.

142. DATE OF NEXT MEETING

Members noted the date of the next meeting as 13th December 2018 for which Councillors Giles and Wilson gave their apologies.

Chairwoman

ADULTS COMMITTEE

Minutes Action Log



Agenda Item No: 2a
Cambridgeshire
County Council

Introduction:

This log captures the actions arising from the Adults Committee up to the meeting on **15 November 2018** and updates Members on progress in delivering the necessary actions.

This is the updated action log as at 3 December 2018

Meeting of 6 September 2018

Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
108.	Willow Court Bassenhally, Whittlesey - Tender for Contract	Lynne O'Brien	Brief Committee on the outcome of the tender process once completed via email.	Tender documentation being finalised.	Ongoing	By March 2019
110.	Cambridgeshire and Peterborough Foundation Trust Mid-Year Report 2017/18	Julie Frake-Harris	Give feedback to Committee on the remaining number of mental health cases still in the backlog being worked through, as detailed in page 75 of the report.	We are now aware of problems regarding the flow and accuracy of some of the information between CCC and CCG To address this a generic email has been created between CCG and CCC. The spreadsheet held by CCC which contains these 46 identified cases is being reviewed for accuracy. Moving forward extra admin capacity has been identify to aid the management of this process.	Complete	

Meeting of 18 October 2018

Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
117.	Alignment of Extra Care Contract	Lynne O'Brien	The Committee requested that an update on the timings for the visioning strategy should come back to Committee, along with the project plan.	Further work required before project plan can be finalised.	Ongoing	By January 2019
118.	Mental Health Recovery and Inclusion Service	Sarah Bye	Members sought further information regarding the successful challenge to the procurement process in order that they could be satisfied with the process. Assurance was sought by Members regarding how the Council could ensure it did not happen again. Officers undertook to provide a confidential briefing note regarding the process and the challenge received.	Confidential briefing circulated 23 rd November 2018.	Complete	
123.	Learning Disability Employment Strategy Update	Amanda Roach	Requested that the action plan be updated as many of the actions had been completed.	Action plan updated and will be circulated to Committee	Complete	
		Amanda Roach	Highlighted the need to do further work with FE Colleges and strengthen relationships further.	Included as an action on the updated action plan	Complete	
		Amanda Roach	Requested more case studies with a particular focus on smaller communities be included within future reports. It was noted that case studies were provided frequently in a monthly update on progress. Members requested to be included in the updates.	Case studies will be collated and shared with future reports and on request. Added to the action plan.	Complete	

Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
		Amanda Roach	Requested for information to be added to the Finance and Performance report in relation to progress in this area.	Included in the updated action plan, BI are cited and will ensure figures are accurate. LDP Lead Service Manager is going to ensure reviews are completed and recorded.	Complete	
		Amanda Roach	Requested more information on how this would affect peoples' care package costs.	Figures are being worked up with Finance colleagues	Ongoing	1.02.2019
		Amanda Roach	Highlighted the need to do more work on transitioning from voluntary to paid employment. It was noted that the authority were keen to work with the Department of Work and Pensions on this and were looking to hold workshops to explain what could happen in terms of benefits. It was noted that this would be included in the action plan.	Information to be collated with the Council's benefit team and from the DWP. Fact sheets to be available for service users, social workers and families/carers. Information to be incorporated into relevant web pages for easy access.	Ongoing	31.05.2019
		Amanda Roach	Requested that discussions took place across People and Communities and with Communities and Partnerships Committee and Children and Young People's Committee regarding how barriers to employment be addressed and include the outcomes of the discussions in the action plan.	Identify key members within People and Communities Directorate, Communities and Partnerships and Young people Services. Set up a forum for discussion and learning. Actions fed into the overall employment strategy action plan	Complete	

15 November 2018

Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
131.	Minutes from the meeting held on 18 October 2018 and Action Log	Tamar Oviatt - Ham	Add column for review date	Actioned	Complete	N/A
137.	Annual Survey of Adults Social Care Users	Tina Hornsby	Members discussed the need to ensure young carers were encouraged to participate in the survey and asked that Centre 33 be included in this.	<p>Upon checking it was clarified that this national survey excludes young carers, as the requirement is that carers are adult.</p> <p>Council's collect experience from young carers in a variety of ways more suited to them.</p> <p>In Cambridgeshire there is a plan for engagement which includes focus groups in school settings</p> <p>A short survey for use with social media is currently being developed. We receive direct feedback from our contractors (Centre 33 and Carers Trust). Use is also made of research and information gathered at a national level by organisations such as Children's Society and Barnados etc.</p>	Complete	
139.	Finance and Performance Report – September 2018	Charlotte Black	Queried the performance around adults in paid employment as this had stood at 53 service user not receiving a review for some time. Members requested a further investigation on this.	Investigation underway	Complete	

WINTER PRESSURES AND ADDITIONAL GOVERNMENT FUNDING

To: Adults Committee

Meeting Date: 13th December 2018

From: Will Patten, Director of Commissioning

Electoral division(s): All

Forward Plan ref: 2018/026 **Key decision:** Yes

Purpose: The report provides an overview of the approach to managing winter pressures and the proposed investment of the recently announced national Hancock monies.

Recommendation: Adults Committee is recommended to approve the investment of the £2.395 million Hancock monies as set out in the report.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Will Patten	Names:	Cllr A Bailey, Cllr M Howell
Post:	Director of Commissioning	Post:	Chair/Vice-Chair
Email:	Will.Patten@cambridgeshire.gov.uk	Email:	
Tel:	07919 365883	Tel:	01223 706398

1. BACKGROUND

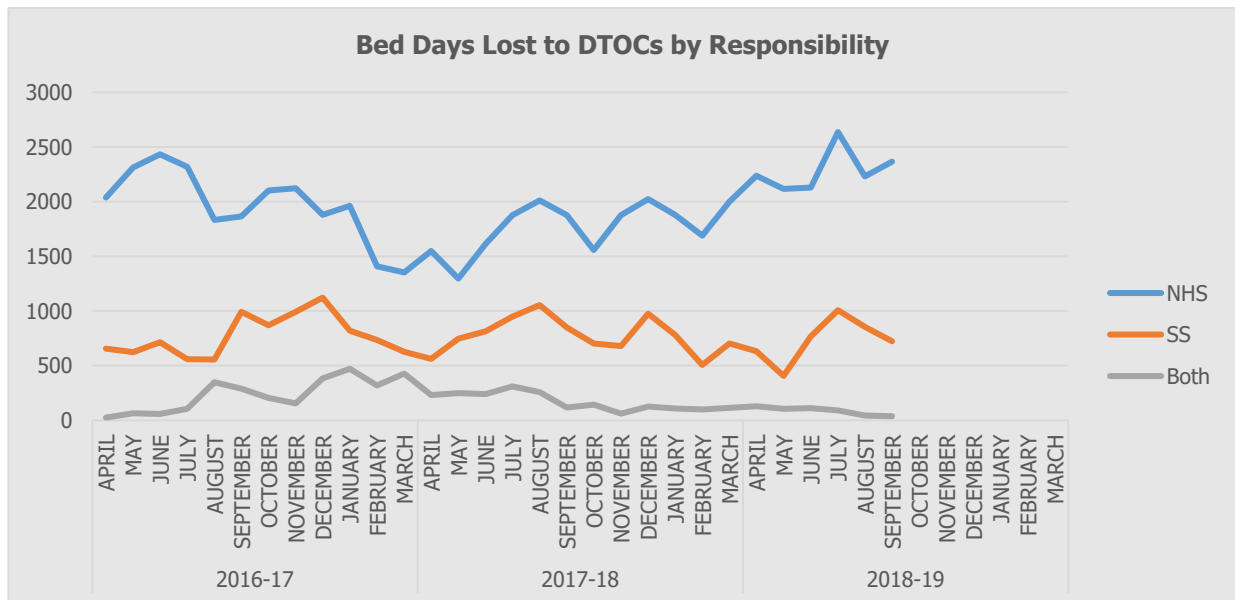
1.1 On 2nd October Matt Hancock, Secretary for Health and Social Care announced £240m of additional funding for local authorities. Cambridgeshire County Council received £2.395m. In line with national guidance from the Department of Health and Social Care, the funding is to be issued to local authorities to spend on social care services with the aim of:

- Alleviating winter pressure from the NHS, reducing Delayed Transfers of Care (DTOCs) due to people waiting for adult social care services.
- Getting patients home from hospital quicker, reducing extended lengths of stay.
- Improving weekend discharge arrangements so that patients are assessed and discharged earlier and speeding up the process of assessing and agreeing what social care is needed for patients in hospital.

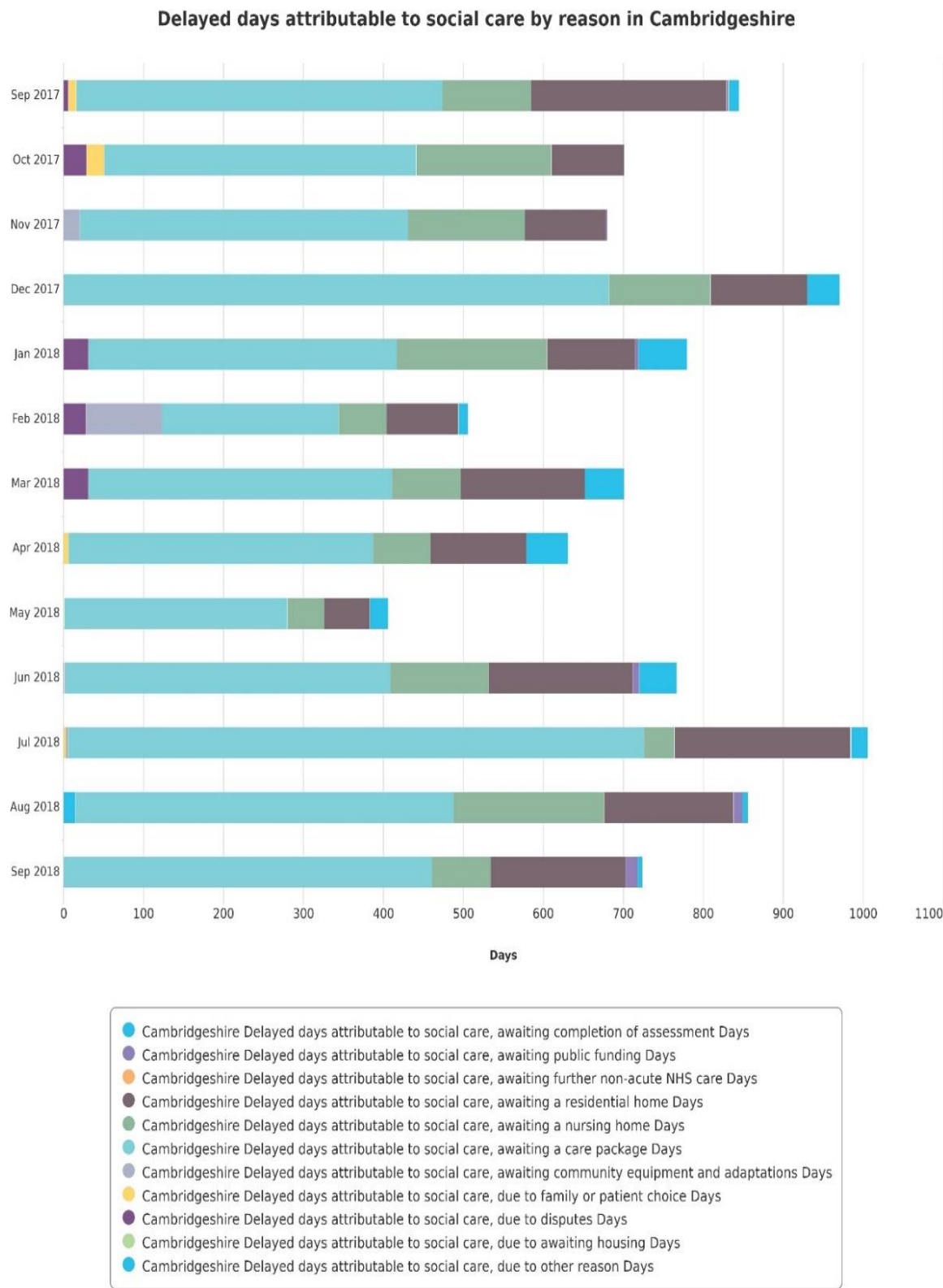
2. MAIN ISSUES

2.1 Current DTOC Performance

2.1.1 The latest published UNIFY data, shows that in September, there was a total of 3,127 delayed days, of which 2,734 were in acute care. 75.6% of all delayed days were attributable to the NHS, 23.2% were attributable to Social Care and the remaining 1.2% were attributable to both NHS and Social Care. The below graph shows a breakdown of DTOC performance by attributable organisation. During 2018/19, social care attributable delays have been the cause of an average of 732 lost bed days per month.



2.1.2 People awaiting a care package to be delivered in their own home is the primary delay reason for social care delays and in September 2018, this accounted for 76% of social care delays in Cambridgeshire. The below graph shows a breakdown of DTOC reasons associated with social care attributable delays.



2.2 Use of Hancock Monies

- 2.2.1 To address the primary cause of social care related DTOCs, it is therefore proposed to utilise the Hancock money in the following way:

Description	Amount
Increase capacity of reablement provision to deliver domiciliary care as the provider of last resort	£300k
Purchase additional 2956 hours per week of domiciliary care via discharge cars	£2,100k
TOTAL	£2,400k

- 2.2.2 The local authorities have undertaken a demand analysis of the domiciliary care for people assessed as having an adult social care need, the outcome of this analysis is a shortfall in domiciliary care capacity of 2235 hours per week to manage the demand on our current pending list.
- 2.2.3 In July 2018, contractual responsibility for the two independent care providers commissioned to bolster the intermediate care pathway transferred from Cambridgeshire and Peterborough Foundation Trust (CPFT) to the Clinical Commissioning Group (CCG). Since this change there has been uncertainty about the future of the intermediate care worker provision, specifically the funding necessary to support the service. In November 2018 the two care providers received notice that the service would be de-commissioned on 25th November 2018 by the CCG. The impact of this notice was a number of domiciliary care hours would be available to commission. This shortfall, coupled with the approaching winter and the anticipated spike in demand of domiciliary care warranted the local authority commissioning any available hours in order for this capacity to remain within the local system. The outcome was the local authority commissioned a total of 2956 hours per week and this capacity would be used to provide care for people assessed as having a social care need from the 25th November, the point at which the CCG decommissioned the service.
- 2.2.4 It is important to note that the available market capacity is finite. Therefore the local authority is clear that the following commissioning principles are to be applied to the use of this capacity:
- The local authority will only accept referrals for people with adult social care needs post assessment
 - The local authority only fund a service user package following an assessed social care need
 - The NICE guidance definition of the Intermediate Care pathway applies. People with a need for intermediate care provision, will remain the responsibility of the commissioning CCG.
- 2.2.5 The Hancock monies were announced at the Conservative Conference as one off monies for the financial year of 2018/19. Following this, further funding was announced for 2019/20 as part of the Autumn Budget.

The commissioning of additional domiciliary care capacity is likely to present a financial pressure for the local authority next financial year, as domiciliary care

packages will continue to be a long term need for those patients. The average domiciliary care package last 2 ½ years.

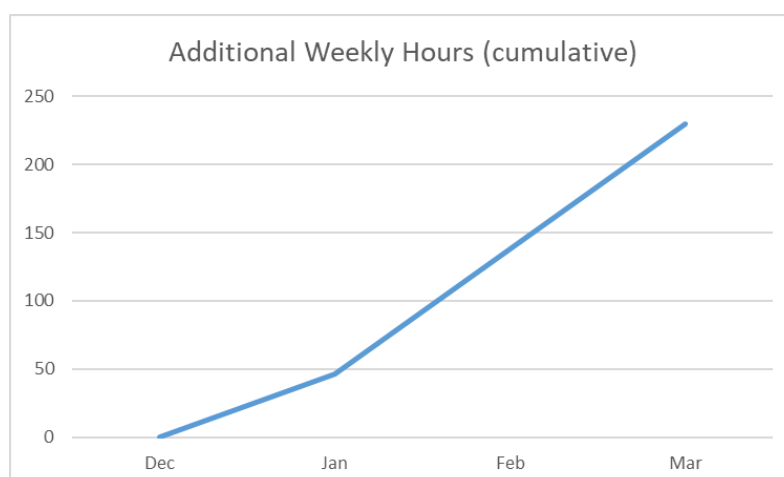
2.3 Commissioning Plan and Timescale

2.3.1 Additional Discharge Cars

The additional discharge car capacity of 2956 hours per week has been commissioned as of 25th November 2018. However, due to the challenges of finding alternative care for patients on the ICT pathway, and as system partners are clear that no person will be left without care, the local authority agreed that the CCG would be able to temporarily access some of these commissioned hours. This capacity is being directly purchased by the CCG from the providers.

2.3.2 Reablement Capacity

The Hancock investment will enable the existing reablement service to expand by an additional 10 FTE Reablement Support Workers, delivering an additional 230 hours of direct care provision per week. The below graph shows the recruitment trajectory for when the additional hours will come online.



2.4 Summary

- 2.4.1 In summary, the £2.395m Hancock monies are proposed to be spent on addressing the current shortage of domiciliary care in the system, through the commissioning of an additional 2956 hours per week of discharge car provision and an additional 230 hours per week of reablement provision. The additional capacity we have commissioned will manage current demand for domiciliary care. However, to support the CCG temporarily with ICT flow, the local authority has already agreed to release c. 400 hours per week of discharge car hours to the CCG to support patients on the ICT pathway, reducing the available capacity for domiciliary care.

2.4.2 It is proposed that the commissioned discharge care capacity will be used as follows:

Description	Hours per week
ICT assessed as needing social care	193
Hospital awaiting domiciliary care	671
Informal Care	495
Social care interim beds awaiting domiciliary care	352
Reablement bridging	514
Travel	729
Health Patients	406
Total Hours per week	3360
Deficit	-404

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

Increasing the availability of home care provision for people who need it, ensuring people are receiving the right care in the right setting at the right time to support and maintain quality of life.

3.2 Helping people live healthy and independent lives

Increasing the availability of home care provision for people who need it, ensuring people are receiving the right care in the right setting at the right time to support and maintain quality of life.

3.3 Supporting and protecting vulnerable people

Increasing the availability of home care provision for people who need it, ensuring people are receiving the right care in the right setting at the right time to support and maintain quality of life.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

Recruitment of additional capacity within the reablement service will be required.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications.

4.3 Statutory, Legal and Risk Implications

Complies with national Department of Health and Social Care conditions for spending of the Hancock monies.

4.4 Equality and Diversity Implications

There are no significant implications.

4.5 Engagement and Communications Implications

There are no significant implications.

4.6 Localism and Local Member Involvement

There are no significant implications.

4.7 Public Health Implications

Successful alleviation of winter pressures by reducing delayed transfers of care is likely to have significant positive implications for public health by supporting people to return home and freeing up healthcare capacity.

Source Documents	Location
National UNIFY DTOC data	https://www.england.nhs.uk/statistics/statistical-work-areas/delayed-transfers-of-care/

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona Macmillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any engagement and communication implications been cleared by Communications?	Yes/No Name of Officer: Mathew Hall Sent but no response

Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Katie Johnson

Cambridgeshire County Council – ADASS Regional Self Assessment

To: **Adults Committee**

Meeting Date: **13 December 2018**

From: **Service Director Adults and Safeguarding**

Electoral division(s): **All**

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

Purpose: **To review and comment on the self assessment of Adult Social Care in Cambridgeshire.**

Recommendation: **The Committee is asked to consider the self assessment for Cambridgeshire Adult Social Care and agree a public facing summary for inclusion on the Council website.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Tina Hornsby	Names:	Cllr A Bailey, Cllr M Howell
Post:	Head of Service Integration	Post:	Chair/Vice-Chair
Email:	Tina.hornsby@cambridgeshire.gov.uk	Email:	
Tel:	01480 376338	Tel:	01223 706398

1. BACKGROUND

- 1.1 As a core part of the Sector Led Improvement programme in Eastern Region led by the Association of Directors of Adult Social Services (ADASS) Directors are asked to complete a self assessment.
- 1.2 The self assessment covers a wide range of themes via a number of prompts to consider for each. Cambridgeshire County Council submitted a self assessment on 31 October 2018 and this paper summarises the key themes that have emerged through that process.
- 1.3 The self assessment process also includes a peer challenge by a buddy or peer Local Authority in the Region as part of the ADASS performance improvement process and this is provided to Cambridgeshire and Peterborough by Director, Simon Leftley from Southend and took place on 23 November. In addition ADASS arranges an external challenge session by an expert peer and this will take place in January/ February 2019. Following this challenge an action plan will be developed and brought back to the committee for consideration.
- 1.4 There is a requirement for Local Authorities to produce an annual statement to the public about Adult Social Care called a Local Account. It is proposed that this year a public facing accessible overview of the self assessment is produced and shared more widely as the Local Account.

2. MAIN ISSUES

- 2.1 The following is a summary of the findings of the self assessment as submitted in October 2018.
- 2.2 **Risks, challenges and innovation**
 - 2.2.1 The following are identified as the key risks and challenges for 2018 /19
 - The forecast growth in demand presents key financial risks and demand management challenges. This is reflected in the comprehensive demand management and transformation programme developed with support from Impower through the Adults Positive Challenge Programme
 - Market capacity to meet increased demand and increased complexity of demand – a revised market position strategy has been agreed across Peterborough and Cambridgeshire to seek provider engagement on these challenges
 - The challenges of taking forward system wide working to achieve shared outcomes when working with a significantly challenged economy – reflected in the continued challenges around the hospital discharge pathway, despite a degree of success in tackling social care delays.

2.3 Innovation and Achievements

- 2.3.1 The following were identified as the top three innovations and achievements in 2018/19
- Technology Enabled Care (TEC) – building on the success of the specialist TEC team, we have taken steps to embed this knowledge more widely within operational teams. Establishing TEC Innovation Hubs – a series of sessions with frontline staff to identify, test and pilot opportunities to increase the uptake of TEC.
 - Neighbourhood Cares model piloted in two areas of the County using the Buurtzorg approach involving health and third sector in delivering innovative neighbourhood based solutions.
 - Establishing an Adult Early Help function in the front door to provide effective triage and signposting.

2.4 Leadership And Governance

- 2.4.1 The Council shares a Chief Executive and Senior Management Team with Peterborough City Council and continues to align services where it is identified to be to the benefit of citizens, this includes a shared Executive Director of People and Communities (DASS) and Director for Adults and Safeguarding
- 2.4.2 The integration of the Adults senior management team across CCC and PCC has led to the development of a shared Adult Positive Challenge transformation programme with shared Vision, Values and Behaviours. It has also enabled us to reduce duplication, increase consistency and share best practice.

2.5 Vision And Values

- 2.5.1 The Adults Positive Challenge Programme covers Adult Social Care across Cambridgeshire and Peterborough, within the programme we have agreed the following vision and outcomes:

2.5.2 Vision

By 2023 local people will drive the delivery of care, health and wellbeing in their Neighbourhoods

2.5.3 Outcomes

The People and Public Outcomes will be:

- Neighbourhood approach supports independence and resilience
- More people live independent and fulfilling lives for longer
- People receive information, advice and support appropriate to their level of need that will help them remain independent for longer
- People and partners are clear about what PCC and CCC can and can't do

The Council Outcomes will be:

- We have a financially sustainable service and meet statutory duties
- Our service model is focused on supporting neighbourhoods and communities
- People remain as independent as possible for as long as possible

- Partner actions aligned to shared vision

2.6 **Adult Early Help**

- 2.6.1 Since April 2016, the Cambridgeshire Adult Early Help (AEH) team have been providing a prevention and early intervention service for people over the age of 18, via our Social Care teams. AEH is a multi-disciplinary team made up of Social Workers, Occupational Therapists, Welfare Benefit Advisors, Specialist Housing Advisor and Support Coordinators from a variety of backgrounds.
- 2.6.2 Their approach is to carry out proportionate assessment using a strength-based conversation/motivational interview either by telephone or through a home visit. They focus, not only on presenting needs, but the person's wider wellbeing, aspirations and existing support to help people make informed choices about the direction of their own care, maintenance or increase of independence and planning ahead to avoid crisis.
- 2.6.3 With the person and, where appropriate, their family carers, a Community Action Plan is developed that is then used to coordinate a variety of support options that can include information and advice, introductions to community-based services or specialist support agencies, equipment and technology, reablement and other goal focused services.
- 2.6.4 The team work together with colleagues across social care, health and mental health to maximise the person's wellbeing, gain appropriate help and support and avoid escalating needs, for example, hospital admission.
- 2.6.5 The role of the team is to show curiosity and creativity in exploring outcomes, the benefits of which can be seen in 2 key performance areas:
- Over 75% of people have maintained independence from social care with less than 25% needing to move on to a full social care assessment; and
 - Satisfaction survey results show that 96% of people rate the support of AEH positively and 98% say they were treated with dignity and respect.

2.7 **Supporting people to stay well in their own homes - community focus**

- 2.7.1 The Adults Positive Challenge (APC) Programme is about designing a new approach and service model for Adult Social Care in Cambridgeshire and Peterborough which will continue to improve outcomes for individuals and communities whilst also being economically sustainable in the face of the huge pressure on the sector. The fundamental principle of the strategic change is a model which is based on putting choice and independence directly into the hands of individuals and communities.
- 2.7.2 The new model will be driven by a neighbourhood, 'place based' approach, and success will mean that people have greater independence and better outcomes with reduced state intervention by:
- Addressing people's needs early to prevent them from escalating - working in partnership with communities and health partners, to share information, act as one care workforce and be proactive;
 - Empowering individuals to do more for themselves - providing them with the resources, tools and local support network to make it a reality; and

- Building self-sufficient and resilient communities - devolving more preventative care & support resources at a neighbourhood level and enabling individuals to spend their long-term care budget within their community

2.7.3 Underpinning this work is the following set of key principles:

- We will continue to enable people to live fulfilled lives, to build on people's strengths, and to support people in a way that works for them;
- We will encourage the development of strong, connected communities, by adopting a neighbourhoods-based approach, empowering partners to innovate, and adopting a collaborative evidence-based approach to driving change;
- We will develop a distinct empowering culture across Adults' Services, so that practitioners can take the steps they need to make a difference for people;
- We will exploit all digital opportunities to help people live the fullest life they can, to empower service users to be in control of their care and wellbeing, to enable the care workforce to be effective and to improve multi-agency working; and
- We will provide a cost effective and financially sustainable service to ensure that we can continue supporting people to achieve the best possible outcomes in the future.

2.7.4 Based on the principles of the Buurtzorg model of care, Cambridgeshire County Council has established pilot 'Neighbourhood Cares' models in Soham and St Ives to test a community model that supports customised care. The outcomes of the pilot are to:

- shift as much resource as possible to the front line;
- free up staff to have more direct contact with people enabling them to do the right thing, at the right time in the right place and improve job satisfaction because they can see the difference they can make;
- improve the quality and continuity of care and support to people;
- increase capacity where we currently have capacity gaps, particularly in home care;
- reduce the cost of care;
- set ourselves up for the future, learning from the pilot sites to form the basis for the wider transformation of the whole system.

2.7.5 One of the critical differences between Neighbourhood Cares pilot workers and other adult social workers is that they are trained to provide personal care and support with daily living. This is provided in urgent and unplanned situations. This enables support to be provided quickly by someone already known to the client.

2.7.6 An external evaluator, York Consulting Ltd, has been appointed to provide ongoing evaluation of the pilot and the findings will support system partners in defining and developing an agreed model of neighbourhood delivery. An interim report will be published in September 2018 and a final report in March 2019.

2.8 **Supporting people in crisis**

2.8.1 As part of Cambridgeshire Reablement Service, we provide an Enhanced Response Service (ERS). This has been established for the last 16 months, responding to urgent Lifeline calls where no named contact is available and where it is not a medical emergency. ERS is responding to 300 calls a month, all of which avoid an ambulance call out. ERS can assist to support people who have fallen but have not injured themselves, one-off urgent personal care needs and to silent calls. The Service is listed on MiDoS

directory of services, so now the Ambulance Triage Centre can allocate appropriate 999 calls to ERS. ERS is releasing capacity for the Ambulance Service to meet their priorities but is also meeting urgent social care needs with a targeted one-hour response time. The Reablement Service manages staff very flexibly in order to ensure ERS can quickly and effectively respond to urgent needs. Where these needs require further social care interventions, the service can respond to this quickly and avoid admission / crisis through the Reablement Service.

2.8.2 The Technology Enabled Care (TEC) team have been working in partnership with hospital partners and ERS to deliver a more efficient process to support people following a crisis. Following a hospital attendance, or during a Reablement episode, people are offered a 6-week funded lifeline option to ensure that the system is put in place in a timely way to prevent any further escalation in needs. Alongside this, TEC can provide a home activity assessment, mapping a person's strengths over a two-week period in their own home to assist in the provision of high quality bespoke support to meet any ongoing needs, as well as support the informal carer network. Following these interventions, TEC options are considered to cover: hydration, medication management, the ability to get help in a crisis independently to try and prevent recurrent, ongoing issues and enable positive supported risk taking.

2.8.3 The TEC team are also pursuing more advanced digital systems in relation to declining health and well-being, as well as medication adherence, in two separate NHS England funded projects to work more preventatively to avoid crisis. By deploying more intelligent and robust digital systems alongside informal carers and ERS at the earliest point in an individual's journey, we hope to utilise the existing informal carer networks to prevent escalation in care needs and ultimately prevent crisis which could lead to a reduction in ability and independence.

2.9 **Reablement, rehabilitation and enabling people to regain independence**

2.9.1 An Integrated Discharge Service (IDS) has now been established in each hospital in Cambridgeshire. The IDS is a team of health and social care discharge planning experts working together to support hospital wards with discharge planning for people with complex needs, and /or who need community support after discharge.

2.9.2 The referral pathway into Social Care from Intermediate Care has been reviewed and simplified. To robustly manage referrals and ensure a timely assessment and flow out of Intermediate Care, the referral routes have changed from multiple points of entry into a single referral point. The Reablement service now receive and progress all referrals from Intermediate Care. All referrals are triaged at the point of receiving the request for care. Following triage, each referral will either progress with a Reablement intervention or direct to Care Act care needs assessment completed within the Reablement Service.

2.10 **Safeguarding people**

2.10.1 Overseen by the Cambridgeshire and Peterborough Safeguarding Adult Board (SAB), a multi-agency safeguarding policy has been developed in conjunction with all key stakeholders.

- 2.10.2 At the forefront of our safeguarding work is the Multi-Agency Safeguarding Hub (MASH); a collaborative arrangement between the Police, Cambridgeshire County Council, the Fire Service, Peterborough City Council and CPFT that supports joint working on child protection and safeguarding adults.
- 2.10.3 The Adult MASH team's main responsibilities are:
- Triage of adult safeguarding referrals;
 - Screening-out inappropriate referrals therefore saving time for care teams;
 - Ensuring appropriate immediate action is taken;
 - Either carry out a section 42 (s42) enquiry or identify the key team or organisation that will carry out the enquiry;
 - Work with the person in the right way for them and their situation, to get the outcome they want and need following the principles of Making Safeguarding Personal and avoiding unnecessary section 42 enquiries.
 - Collate and share any relevant information with the key team or organisation undertaking the s42 enquiry;
 - Provide advice and support to care teams on safeguarding issues; and
 - Oversee the collection of safeguarding management information.
- 2.10.4 Since the inception of the MASH the benefits we have seen are:
- Minimising delays, i.e. working with partners more quickly;
 - Transparent decision making for Safeguarding concerns;
 - Identification of wellbeing concerns at an early stage and direct referral pathways into Adult Early Help for preventative support focused conversation
 - Improved data quality;
 - Improved monitoring of safeguarding issues; and
 - Saving time for care teams by closing some referrals without the need for further enquiry.
- 2.10.5 System partners are keen to further develop the functions of the Adult MASH and a one-year pilot will shortly be launched in selected districts to explore a new approach to Safeguarding Adult Enquiries. The pilot will explore whether expanding the MASH role to undertake Section 42 enquiries with adults who do not have an allocated Social Worker will reduce delays in enquiries, improve outcomes for individuals under Making Safeguarding Personal and contribute to a reduction in workload pressures for the community teams enabling timely reviews and assessments. The management of Safeguarding enquires for adults who have an allocated social worker will remain the same.
- 2.11 Performance And Outcomes**
- 2.11.1 Cambridgeshire has significant challenges around transfers of care for both social care and for health reasons. There has been a significant focus on this from the system and whilst there have been improvements challenges remain. For social care the key issue is the shortage of capacity for domiciliary care to return people to their own homes.
- 2.11.2 There is also a need to improve the targeting and effectiveness of reviews for people in receipt of long term care and support and this is a key component of the "changing the conversation" element of our Adults Positive Challenge Programme. Our Neighbourhood

Cares pilots suggest that when there is a consistent source of advice and support the need for reviews is reduced as there is an ongoing dialogue with the person being supported.

2.11.3 There are arrangements in place for service user participation through partnership boards. There have been improvements to the way that complaints are analysed and monitored which has resulted in improvements to systems and there has been an increasing use of the learning from the national and local service user and carer surveys.

2.11.4 Figure one overleaf provides a summary of Cambridgeshire's performance in 2017/18 against the Adult Social Care Outcomes Framework (ASCOF)

Cambridgeshire County Council - Adult Social Care Outcomes Framework - 2017/18									
							17/18 Cambridgeshire is better		
							17/18 Cambridgeshire is the same		
							17/18 Cambridgeshire is worse		
		Cambridgeshire		Comparator Averages					
Ref	ASCOF - Indicator	2016/17	2017/18	Region	CIPFA	England	Measure	Rank	DOT
1A	Social care related quality of life (Score)	19.4	19.7	19.2	19.3	19.1	Bigger is Better	9	↑
1B	Service users with control over their daily life (Percentage)	81	81.2	78.4	78.7	77.7	Bigger is Better	28	↑
1C1A	People receiving self-directed support (Percentage)	97.5	98.8	82.1	92.5	89.7	Bigger is Better	49	↑
1C2A	People receiving direct payments (Percentage)	23.3	23.6	27	29.4	28.5	Bigger is Better	101	↑
1C1B	Carers receiving self-directed support (Percentage)	90.5	95.1	95.1	99.7	83.4	Bigger is Better	105	↑
1C2B	Carers receiving direct payments (Percentage)	90.5	95.1	84.9	99.2	74.1	Bigger is Better	82	↑
1E	Adults with learning disabilities in employment (Percentage)	3	2.6	7.5	6.5	6	Bigger is Better	126	↓
1G	Adults with learning disabilities living in own home / with family (Percentage)	71	71.2	75.2	73.7	77.2	Bigger is Better	125	↑
1I	Service users with as much social contact as they would like (Percentage)	47.7	47.6	45.9	46.3	46	Bigger is Better	53	↓
2A1	Permanent admissions to care homes: people aged 18 to 64 (Per 100,000)	5.5	6.9	14.1	11.5	14	Smaller is Better	21	↑
2A2	Permanent admissions to care homes: people aged 65 and over (Per 100,000)	521.1	467.9	479.4	548.8	585.6	Smaller is Better	41	↓
2B1	Older people at home 91 days after leaving hospital into reablement (Percentage)	73.4	72.4	81.8	81.4	82.9	Bigger is Better	139	↓
2B2	Older people receiving reablement services after leaving hospital (Percentage)	2.3	2.7	2.9	2.3	2.9	Bigger is Better	85	↑
2C1	Delayed transfers of care (Per 100,000)	10.1	17.4	11.8	14.7	12.3	Smaller is Better	136	↑
2C2	Delayed transfers of care attributable to social services (Per 100,000)	0.7	4.9	3.7	4.9	4.3	Smaller is Better	85	↓
2C3	Delayed transfer of care attributable to both (per 100,000)	N/A	1.1	0.7	1.1	0.9	Smaller is Better	119	-
2D	The outcome of short-term services: sequel to service no care needs (Percentage)	92.9	93	82.8	78.2	77.8	Bigger is Better	11	↑
3A	Client satisfaction with care and support (Percentage)	64.7	63.2	64.4	66	65	Bigger is Better	88	↓
3D	Service users who find it easy to get information (Percentage)	73.3	70.8	72.2	73	73.3	Bigger is Better	108	↓
4A	People who use services and feel safe (Percentage)	68.2	73.5	70.3	70.8	73.3	Bigger is Better	34	↑
4B	People who say the services they use make them feel safe and secure	83.7	83.2	84.3	87.5	86.3	Bigger is Better	113	↓
Note CIPFA averages = median average									

- 2.11.5 Other areas for improvement are support for adults with Learning Disability to access employment, and increasing the percentage of adults with Learning Disabilities who live in their own home or with family. Both of these will be impacted by the Learning Disability enablement work stream of our Adults Positive Challenge programme
- 2.11.6 The service user survey also evidenced some areas in which we could do better, including overall satisfaction, access to information and services helping people to feel safe. These factors will feed into our Adults Positive Challenge work stream around changing the conversation.

2.12 Commissioning And Quality

- 2.12.1 Cambridgeshire and Peterborough are working in close partnership with our local Clinical Commissioning Group (CCG) to commission Learning Disability services, homecare, mental health, community equipment, Technology Enabled Care and carers support (from January 2020). Within Cambridgeshire this is underpinned by a joint brokerage model for Care Home and Homecare provision enabling a joined up conversation with the market and management of capacity and development of a fully integrated Brokerage function across both authorities is currently underway.
- 2.12.2 There are currently key concerns relating to care homes and homecare capacity, quality and sustainability of current costs. Key actions to address are:
- The Council has worked in partnership with our largest home care provider and has made significant investment to improve the quality and sustainability of the organisation. Whilst improvement has been seen, we continue to monitor this on an ongoing basis.
 - We are adopting an evidence based approach to tackling key areas of shortfall in capacity by targeting support to the local issues/challenges identified.
 - More consistent engagement and co-production is taking place with the local market.
- 2.12.3 We are also experiencing capacity pressures within the care home market. To address this, the Council is currently working to identify a strategic partner to design, build and run a number of care homes on Council-owned land via a long lease arrangement. This will enable us to address key areas of shortfall, offer individuals increased choice and control and improve control over rising costs, particularly for nursing care home provision.
- 2.12.4 To promote joined up working and transparency with the local provider market, Cambridgeshire and Peterborough have recently produced a joint market position statement to give a clear indication of the Council's priorities and strategic direction over the coming months.
- 2.12.5 The Council complies with CQC regulations and has recently undergone a LGA Peer Challenge using the CQC Area Review methodology and has just received the final report with a number of recommendations.
- 2.12.6 The local summary profile from ADASS shows that we have high quality independent provider services in Cambridgeshire compared with other Local Authorities, although we have recently had more concerns about providers and the stability of the market. All Learning Disability in house services have now been rated by CQC as "Good" with some

key areas being rated as “Outstanding”. Reablement services have also been rated as “Good”.

2.13 National Priorities And Partnerships

2.13.1 Partnerships with Health

Partnerships with Health are positive and there has been particular work around joint assessment meetings for Delayed Transfers of Care that are embedded in practice across Health and Social Care. There have been some challenges around Continuing Health Care (CHC) although recently progress has been made with plans in place for the assessment backlog to be completed within the current financial year. BCF and IBCF plans are agreed and signed off. We have a number of integrated services operating under section 75 agreements including, Learning Disability, Mental Health and Occupational Therapy. We also have a pooled budget for Learning Disability between the CCG and the Council and there have been some challenges in agreeing the risk share.

2.13.2 Partnership with Children’s services

We have good links with Childrens Social Care and the SEND 0-25 service for children which sit under the same shared Executive Director. There are positive links with the young adult’s team and case by case advice, support and conversations between teams where needed, particularly in relation to support planning in the transforming lives model, health interventions for those with a diagnosis of LD and in managing risk.

2.13.3 Partnership with Housing services

There are good and strengthening relationships with District Councils and registered providers, to work collectively around meeting housing and accommodation and strong representation at the County wide Housing Board, which brings together key stakeholders in the housing partnership. A strategic review of Housing Related Support is underway, which includes an analysis of client need and future location of supported accommodation and floating support.

2.13.4 Partnership with Public Health

In Cambridgeshire there is a well developed multi agency Ageing Healthily and Prevention Steering Group led by Public Health which Adults Social Care is a core member of. This has worked on several areas including falls prevention, loneliness, continence, dementia and a current campaign to promote strength and balance classes for residents across Peterborough and Cambridgeshire.

2.13.5 Partnership with the Voluntary Sector

The Council has strong partnerships with the voluntary and third sector with a web based Care Network for sharing of resources. The local VCS has set up a Health and Well Being Network which acts as a point for all VCS referrals and is represented at multi-disciplinary meetings with primary care and community health neighbourhood teams. Healthwatch plays an active role in Cambridgeshire which includes facilitation of all Partnership Boards. In both our Adult Positive Challenge Programme and the feedback from recent Health and Social Care System Peer Review we have recognised the inclusive with VCS in co-producing and commissioning services and delivery models.

2.13.6 There is currently a Neighbourhood Cares pilot in two localities showing benefits in terms of local engagement with VCS and community providers.

2.14 Resource And Workforce Management

- 2.14.1 The Council adult social care budget remains challenged due to the growth in demand and complexity and market cost increases. At the mid-year point the Council was forecasting a 0.15% overspend on the adult social care budget which assumes delivery of significant savings targets. Recent savings strategies have focussed on the prevention agenda through early intervention, a programme of targeted reviews and reassessments, and transactional savings resulting from maximising financial contributions within existing policies and identification of appropriate funding from health in relation to service user needs. In addition, commissioners have reviewed utilisation of care contracts to ensure we are using them efficiently.
- 2.14.2 Transformation funding has been identified for a significant programme of work to manage demand coming into Adults services, trying where possible to 'stand still' in financial terms, mitigating demand increases by helping people earlier to maintain independence for longer. The Council has invested in external consultancy support to try to deliver this; we are still in the early stages of this work, however (it is expected to start delivering financial benefits in quarter 4 of 2018/19 and then into 2019/20-21)
- 2.14.3 We are concerned about the impact of Brexit as 20% of our care staff are from the EU. Recruitment is affected by being in an area of high employment and high living costs and there are particular difficulties in Cambridge City and in South Cambridgeshire. We find it difficult to recruit experienced social work staff as opposed to newly qualified staff but the most challenging area is in the recruitment of support workers in all services. Home care rates paid per hour in Cambridgeshire are the highest in the region
- 2.14.4 To mitigate recruitment risks we have improved our workforce development offer and are aware of areas (such as commissioning) where we need to further develop it, but overall feedback from staff is positive. Career pathways have been developed to maximise the Adult Lead Careworker Apprenticeship. Workforce leads are also working with their colleagues in the health system to consider how we might begin to collaborate better in responding to the workforce risks.
- 2.14.5 Pay for social workers is in line with national averages and a strategic Social Worker recruitment project plan is in place to improve our recruitment of experienced social workers, reduce vacancies and reduce reliance on locums.

2.15 Next Steps

The external challenge session will take place in January / February and following feedback from this the Council will agree an action plan. Progress will then be reviewed at the regional performance challenge event scheduled for later in the year.

2.16 Accessible Local Account

As part of the sector led improvement programme ADASS encourages sharing of a local account style overview of adult social care in an accessible format. To fulfil this objective

the self assessment has been created in a public facing format attached at Appendix 1 for review and agreement by the committee.

3. ALIGNMENT WITH CORPORATE PRIORITIES

Report authors should evaluate the proposal(s) in light of their alignment with the following three Corporate Priorities.

3.1 Developing the local economy for the benefit of all

The report above sets out the implications for this priority in relation to development and support of the social care markets and workforce, see particularly paragraphs 2.7 and 2.9.4-2.9.6

3.2 Helping people live healthy and independent lives

The self assessment notes progress and priorities relevant to this priority area throughout linking to Adult Positive Challenge programme.

3.3 Supporting and protecting vulnerable people

The self assessment notes progress and priorities relevant to this priority area throughout linking to Adult Positive Challenge programme.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

The report proposes publication of a user friendly public friendly version of the report a draft of which is attached at Appendix 2.

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

There are no significant implications within this category

Source Documents	Location
NHS Digital Analytical Hub – Adult Social Care Outcomes Framework Analytical Tool	https://app.powerbi.com/view?r=eyJrIjojNTY0ZTNhN2YtODg2ZS00OTIyLWI2MjltZTJiY2E5M2MxNTBmIiwidCI6IjUwZjYwNzFmLWJiZmUtNDExYS04ODAzLTU3Mzc0OGU2MjllMlslmMiOjh9

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	N/A
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	N/A
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	N/A
Have the equality and diversity implications been cleared by your Service Contact?	N/A
Have any engagement and communication implications been cleared by Communications?	N/A
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Cambridgeshire County Council Adult Social Care **Local Account 2017/18**



Introduction

The purpose of the Local Account is to provide information on where Cambridgeshire Adult Social Care are doing things well, where we think we can improve and how we are planning for the opportunities and challenges ahead. The Local Account reflects back on our achievements against national performance measures and the feedback we have received from customers and their carers.



Activity and Finance Overview

In 2017/18:

- ❑ We received 13,195 requests for support from new clients
- ❑ We gave out information and advice to 1720 people
- ❑ We provided on-going low level support to 3625 people
- ❑ We provided short term care such as reablement and adult early help to 2190 people
- ❑ We provided long term care to 7700 people



The budget for Adult Social Care was around £142 million

What is our vision for Adult Social Care in Cambridgeshire?

By 2023 local people drive the delivery of care, health and wellbeing in their neighbourhoods:

Neighbourhood approach supports independence and resilience

More people live independent and fulfilling lives for longer

People receive information, advice and support appropriate to their level of need that will help them remain independent for longer

People and partners are clear about what the council can and can't do



Adult Social Care Top Three Achievements

Early Intervention & Prevention Services


The council's Reablement service and other short term interventions such as Adult Early Help and Technology Enabled Care have been very successful.

Neighbourhood Cares

Our "Neighbourhood Cares" pilots in Soham and St Ives are showing that a consistent source of advice and support in the community reduces the need for social care input.

Complaints Process

There have been improvements to the way that Adult Social Care complaints are analysed and monitored which has resulted in improved responses.



"The Adult Early Help Team has been a great help with my mother in law, we were put at ease right away and everything you said you were going to do, you did! "

Risks and Challenges

Health Services

Cambridgeshire has significant challenges with discharges from hospital.

Availability of Home Care

In Cambridgeshire a key issue for social care is the shortage of home care to support people in their own homes.

Financial Position

Adult Social Care's financial position is still very challenging despite additional funding raised from the Adult Social Care Precept and provided by central government. Increasing demand on services and cost pressures from the care market mean that there are still significant savings that need to be made to stay within budget



Examples of Best Practice and Improvements

Adults Positive Challenge

The council have launched the 'Adults Positive Challenge Programme'. This programme will design a new approach for Adult Social Care in Cambridgeshire.

Quality and Practice Team

There is a newly formed Quality Assurance and Practice function which will plan and undertake regular Quality Assurance audits and action planning.

Co-production

The council have a team of 'Working Together' Champions who seek to continually share and embed best practice in co-production.

Examples of Best Practice and Improvements

Counting Every Adult

This project is considered a national example of good practice.

The Team works with the most chaotic and excluded adults in the county to improve outcomes for individuals who have fallen between services in the past.



How is Adult Social Care
working with partners?

Partnerships

Partnerships - Children's Services

Young Adults Team

There are positive links with the young adult's team and case by case advice, support and conversations happen between teams where needed.

There are several ongoing work streams to strengthen the relationship with Children's Services. A specific workstream has been introduced as part of the Adults Positive Challenge to start conversations with young people at an earlier stage by better alignment with Children's Services.



Partnerships - Housing

There are good and strengthening relationships with District Councils and registered providers to work collectively around meeting housing and accommodation needs.

Cambridgeshire has strong representation at the county-wide Housing Board, which brings together key stakeholders in the housing partnership.

A strategic review of Housing Related Support is underway, which includes looking at the needs of our clients and the location needs for future supported accommodation.



Partnerships - Public Health

In Cambridgeshire there is a well developed multi agency Ageing Healthily and Prevention Steering Group led by Public Health. Adult Social Care are a core member of this group.

The group has worked on several areas including

- Falls prevention
- Loneliness
- Continence
- Dementia
- Strength and balance classes for residents across Cambridgeshire



Partnerships - Voluntary Sector

The council has strong partnerships with the voluntary and third sector with a web based Care Network for sharing of resources.

The local Council for Voluntary Services has set up a Health and Wellbeing Network which acts as a point for all CVS referrals and is represented at multi-disciplinary meetings with primary care and community health neighbourhood teams.

Healthwatch play an active role in Cambridgeshire which includes facilitation of all Partnership Boards.

There is currently a Neighbourhood Cares pilot in Soham and St Ives that are showing benefits in working with the Voluntary Sector and Community Providers.




Partnerships - Voluntary Sector

New Early Intervention and Prevention Strategy

The Early Intervention and Prevention Strategy, due to be published early in the New Year, will set out what we mean by early intervention and prevention across Peterborough and Cambridgeshire.

It will also set out what has been working well so far and more importantly our priorities for the future to help people to stay healthy and independent in their own homes for as long as possible.



A photograph of two men in a workshop or hobby room. The man on the left is older, with glasses and a grey zip-up jacket, looking towards the right. The man on the right is younger, with glasses and a dark sweater over a striped shirt, leaning in and looking at something in a blue plastic bin. The bin contains many small, gold-colored beads or components. In the background, there are shelves with boxes labeled 'SPARE PARTS' and a blue wall with white star patterns. A third person in a red jacket is partially visible on the right.

How is Adult Social Care
performing?

Performance

Adult Social Care Outcomes Framework

The Adult Social Care Outcomes Framework (ASCOF) measures how well care and support services achieve the outcomes that matter most to people. The ASCOF is used both locally and nationally to set priorities for care and support, measure progress and strengthen transparency and accountability.

The next two pages show areas where Cambridgeshire has performed well compared to other Councils and areas where we perform less well.



Adult Social Care Outcomes Framework 2107/18

Indicators where Cambridgeshire did better than the national and/or regional average:

- Social Care related Quality of Life Score
- Service users with control over their daily life
- Service users with as much social contact as they want
- Permanent admissions to care homes
- People completing reablement who need no further long term care and support
- People who use services who feel safe

Adult Social Care Outcomes Framework 2107/18

Indicators where Cambridgeshire did worse than the national and/or regional average:

- Service users receiving direct payments
- Adults with learning disabilities in employment
- Delayed transfers of care from hospital
- Satisfaction with care and support
- Service users who find it easy to get information and advice

Areas for improvement

Reviews

We recognise the need to improve the targeting and effectiveness of reviews for people in receipt of long term care and support.

Increasing people's ability to control how their budget is used

Encouraging more people to manage their own budgets is also a key area of improvement as currently a comparatively low number of individuals use a direct payment.

Carers

The current carer's offer is being reviewed as part of the Adults Positive Challenge Programme to improve both the identification and assessment of carers, whilst also ensuring the right support is available to meet their outcomes and requirements.



Areas for improvement

Transfers of Care

Cambridgeshire has had significant challenges around transfers of care for both social care and for health reasons. There has been a significant focus on this from the system and whilst there have been improvements, challenges remain. For social care the key issue is the shortage of capacity for domiciliary care to return people to their own homes.

Supported Employment for people with a learning disability

Support for adults with a Learning Disability to access employment, is an area which need improvement. Both of these will be impacted by the Learning Disability enablement workstream of our Adult Positive Challenge programme.



What is the council doing?

The Adults Positive Challenge Programme is the council's programme which seeks to manage demand for Adult Social Care by recognising and building on the strengths and aspirations of people and their communities.

Workstreams include:

- **Neighbourhood based operating model** - seeking to address issues of social isolation and improve choice and control by delivery of support through neighbourhoods and local services and networks
- **Increasing carers support** - increasing awareness of the role of carers, changing how we commission support for carers and enhancing digital and information and advice offers for carers
- **Changing the conversation** - strength based approach to practice, optimising reviews and enhancing information and advice



What is the council doing?

The Adults Positive Challenge Programme is the council's programme which seeks to manage demand for Adult Social Care by recognising and building on the strengths and aspirations of people and their communities.

Workstreams include:

- **Commissioning** - outcome based commissioning and a early intervention and prevention strategy
- **Increasing targeted reablement** linked to wrap around community support
- **Learning Disability Enablement** - taking a strengths based approach with young people from childhood and an enablement approach into adulthood
- **Embedding Technology Enabled Care (TEC)** - increasing the information on and range of TEC offered to support independence, choice and control - focussing on TEC right from childhood

Page 61 of 186



**ADULTS COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS
PLANNING PROPOSALS FOR 2019/20 TO 2023/24**

To: Adults Committee

Meeting Date: 13 December 2018

From: Wendi Ogle-Welbourn, Executive Director: People and
Communities and Chris Malyon, Chief Finance Officer

Electoral division(s): **All**

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

Purpose: **This report provides the Committee with an overview of
the draft Business Plan revenue and capital proposals that
are within the remit of the Adults Committee.**

Recommendation: **It is requested that the Committee**

- a) note the overview and context provided for the 2019/20
to 2023/24 Business Plan revenue proposals for the
Service, updated since the last report to the Committee
in October.**
- b) comment on the draft revenue savings proposals that
are within the remit of the Adults Committee for 2019/20
to 2023/24, and endorse them to the General Purposes
Committee (GPC) as part of consideration for the
Council's overall Business Plan.**
- c) comment on the changes to the capital programme that
are within the remit of the Adults Committee and
endorse them to the General Purposes Committee
(GPC) as part of consideration for the Council's overall
Business Plan.**

	<i>Officer contact:</i>
Name:	Wendi Ogle-Welbourn
Post:	Executive Director; People and Communities
Email:	Wendi.ogle-welbourn@cambridgeshire.gov.uk
Tel:	01223 728192

1. PURPOSE AND BACKGROUND

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue and capital budgets, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £26.3m for 2019-20, and totalling £68.2m across the full five years of the Business Plan.

2. FINANCIAL OVERVIEW UPDATE

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 44% of the savings required and the remaining budget gap for 2019/20 was £21.5m. Additional gaps also existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
- Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
 - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
- We continue to drive forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
 - We have applied to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
 - We are working in partnership with Peterborough City Council on shared services where it will lead to better outcomes for service users
 - We are driving forward the Adults Positive Challenge Programme which is supporting us to develop a new approach in our adult social care model in the face of growing demand
- 2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly.

- 2.5 Throughout the year Adults Services has seen increased demand for services from both older people and people with learning disabilities, above the level expected when budgets were set. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service but the level of services required by people is rising, putting pressure on the health and social care system (locally and nationally). This rising demand is pushing up unit costs of care which has put pressure on budgets in the second half of the year. Within the Learning Disability Partnership, demand for services is rising as more people are discharged from inpatient units into the community as part of the Transforming Care agenda, and efforts to constrain costs are taking longer than anticipated. The considerable impact on care budgets of this demand for services continues to be mitigated through funding provided by central government, but demand has continued to rise in the second part of the year.
- 2.6 Within Children's services, numbers of children in care remain at around 100 higher than expected based on the performance of Cambridgeshire's statistical neighbours. These higher than anticipated numbers in care have resulted in continuing overspends in directly related budgets – those associated with placement costs, supervised contact and transport costs. Additionally, the foster placement capacity both in house and externally is very stretched by demand both locally and nationally. The shortfall in appropriate fostering provision is increasing the numbers of children requiring residential placements which cost around four times more than equivalent fostering placements.
- 2.7 There has also been a significant increase in numbers of unaccompanied asylum seeking children (UASC) over the last two months. The council receives fixed government grants to fund accommodation costs and support care leavers however this income has not increased in proportion with the UASC population. Additionally, the majority of recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation. Within Children's Services we have seen a 13% increase in pupils with Education, Health and Care Plans (EHCPs) between September 2017 and September 2018 and a 20% increase in pupils attending special schools over the same period. These increases, which are in line with national trends, have caused pressures on all elements of the Special Educational Needs Development (SEND) budget.
- 2.8 The increasing number of pupils with EHCPs has also resulted in an increased pressure on the Home to School Transport – Special budget. We are seeing more pupils with SEND being transported and, due to local provision reaching capacity, pupils are being transported significant distances to access education which results in higher transport costs. An increase in complexity of needs has also contributed to this pressure with more pupils needing specialist equipment or passenger assistants to assist their travel. This is against a backdrop of a challenging transport market with quoted costs for routes being significantly higher than in previous years resulting in pressure on Mainstream and LAC transport as well as Special. These two areas are also seeing growing demand due to continuing increases in LAC numbers and a high volume of in-year admissions to schools outside of catchment area resulting in further budgetary pressures.

2.9 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2019/20. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown below, the level of unidentified savings has reduced by £2.2m to £19.3m. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor trends and develop mitigating strategies.

Description	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Remaining Unidentified Savings at October Committees	21,505	8,838	3,807	8,078	3,151
Anticipated further savings within People and Communities	121				
Passenger Transport - Remove Discretionary Concessions	260				
Anticipated further savings within Place and Economy	250	250			
Partnership, Projects and Funding team	101				
Subtotal Business Planning Savings removed since October	732	250	-	-	-
Dedicated Schools Grant Contribution to Combined Budgets - decision by schools forum	-1,579	1,579	1,500		
Better Care Fund - Investing to support social care and ease pressures in the health and care system	-1,000	1,000			
Income from energy investment schemes			-5,668	89	201
Subtotal reduction in pressures	-2,579	2,579	-4,168	89	201
Increase in inflationary pressures	341		-155	-155	-155
Underachievement of planned 2018/19 waste contract savings	900				
Citizen First, Digital First - underachievement of planned savings from previous years	182				
Reduced LGSS Law dividend expectation	96		-96		
Microsoft Licensing Costs	240				
Increase in Traded Services to Schools pressure	100				
Increase in Home to School Transport for Special Schools - pressure	725				
Home to School Transport for Looked After Children - increased pressure	275				
Subtotal revised pressures	2,859	-	-251	-155	-155
Smoothing fund applied one-off to Children's Services in 18/19, permanent benefit unwound in 2020-21	-3,413	3,413			

Changes to People and Communities fees, charges and schools income compared to 2018-19	1,048				
Investment into Social Work (in relation to the Adults Positive Challenge programme)			1,000		
Operating costs associated with energy investment projects		39	787	22	26
Revised debt charges forecast [costs of borrowing]	-1,197	664	3,176	2	1,922
Improvement in in-year position and combination of minor adjustments	372	272			
Household waste recycling centre changes	-60				
Changes in external income assumptions [future year assumptions about iBCF and RSG*]		-5,000			
Additional changes to funding forecasts		135	-2	-1	-1
Total of Other Changes to Business Plan Assumptions / Finance Adjustments	-3,250	-477	4,961	23	1,947
Revised Gap at December Committees	19,267	11,190	4,349	8,035	5,144

**Taking account of government announcements and treatment in similar authorities, we have assumed in 2020-21 that £8m of improved BCF previously assumed as ending will now continue, this is partially offset by assuming a £3m worsening in general funding position (such as RSG).*

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

	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Total Saving Requirement*	26,322	17,591	11,578	7,690	4,972
Identified Savings	-14,506	-6,903	-1,438	246	-23
Identified additional Income Generation*	7,451	502	-5,791	99	195
Residual Savings to be identified	19,267	11,190	4,349	8,035	5,144

**The Total Saving Requirement and Identified additional Income Generation in 2019-20 have both been reduced by £9m as a result of the closure of Cambridgeshire Catering and Cleaning Services with a net nil impact on the budget gap.*

- 2.11 The following funding options are available to the council to contribute towards closing the gap for 2019/20 and beyond:

Item	2019-20	2020-21	Recurring/ non-recurring	Confirmed/ unconfirmed
Further 1% Council tax increase	-£2.75m		Recurring	Local Decision
Revenue investment of recurring MRP savings	-£6.1m	£0.55m	Recurring but diminishing	Local Decision
Revenue investment of recurring smoothing fund	-£9.1m		Recurring	Local Decision
Subtotal - locally controlled/recurrent	-£17.95m	£0.55m		
Assume negative RSG deferred	-£7.1m		Unclear	Preferred national option
Subtotal – national funding changes	-£7.1m			
Transformation fund closure after current commitments	-£14.0m		Non-recurring	Local decision with conditions
Income from Business Rates Pilot	-£7.67m	£7.67m	Non-recurring	National decision
Subtotal non-recurring funding	-£21.67m	£7.67m		

3. ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 3.99% increase in Council Tax in 2019-20, through levying the Adult Social Care precept of 2% and a 1.99% general Council Tax increase. It is unclear whether the Adult Social Care precept will continue after 2019-20, therefore only a general Council Tax increase of 1.99% is included from 2020-21 onwards. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.75m.
- 3.2 There is currently a limit on the increase of Council Tax to 2.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2019 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued.
- 3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the outturn position of the Council will impact the savings requirement in 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
 - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional Local Government Finance Settlement on 6th December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending

Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.

- From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.

4. CAPITAL PROGRAMME UPDATE

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

5. OVERVIEW OF ADULTS DRAFT REVENUE PROGRAMME

- 5.1 This section provides an overview of the savings and income proposals within the remit of the Committee which have been added to the draft plan since the proposals were presented in October or where the business case has altered materially. The only material change to existing Adults proposals is a £1m increase in Better Care Fund savings (see section 5.7). The projections around Better Care Fund income for 2019/20 have been revised upwards, enabling this grant to be used to offset a greater proportion of demand and pressure funding going into Adults Services in 2019/20 on an ongoing basis.
- 5.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables (Appendix 1) and business cases (Appendix 2). The October papers are available to view [here](#).
- 5.3 The Committee is asked to comment on these revised proposals, and endorse them to GPC for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2019 that proposals are finalised and become the Council's Business Plan. The following business cases are available in Appendix 2.
- 5.4 **A/R.6.114 - Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities (-£200k in 2019/20)**

- 5.5 **A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living (-£250k in 2019/20)**
- 5.6 **A/R.6.127 - Care in Cambridgeshire for People with learning disabilities (-£250k in 2019/20)**
- 5.7 **A/R.6.128 - Better Care Fund - Investing to support social care and ease pressures in the health and care system (-£1,300k in 2019/20)**
- 5.8 **A/R.6.132 – Mental Health Social Work PRISM Integration Project (-£200k in 2019/20)**
- 5.9 **A/R.6.133 - Impact of Investment in Occupational Therapists (-£220k in 2019/20)**
- 5.10 **A/R.6.143 - Review of Support Functions in Adults (-£150k in 2019/20)**
- 5.11 **A/R.6.176 - Adults Positive Challenge Programme (-£3,800k in 2019/20)**

6. TRANSFORMATION FUND INVESTMENTS

- 6.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. GPC has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals.
- 6.2 GPC have approved a Transformation Fund investment of £3m to deliver £3.8m of demand management savings within the Adult Positive Challenge Programme in both 2019/20 and 2020/21.

7. OVERVIEW OF PEOPLE & COMMUNITIES DRAFT CAPITAL PROGRAMME

- 7.1 There have been no changes to the draft capital programme reviewed by the Adults Committee in October.

8. NEXT STEPS

- 8.1 Following December service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

December	GPC will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	GPC will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. ALIGNMENT WITH CORPORATE PRIORITIES

Report authors should evaluate the proposal(s) in light of their alignment with the following three Corporate Priorities.

9.1 Developing the local economy for the benefit of all

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 so we need to work with external providers to ensure that we can find solutions which are both affordable for the public purse but represent sustainable business models for the providers. We are also working actively to expand the care market, looking in particular to bring individuals, microenterprises and community providers into the market, creating new employment opportunities as well as new care solutions for service users.

9.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments which are contained within the Business Cases attached in Appendix 2. 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.

9.3 Supporting and protecting vulnerable people

The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within the Community Impact Assessments included in the business cases in Appendix 2. Our intention is transform services, ensure we deliver value for money and work in new ways – rather than reduce service provision. These proposals do not include any change to the threshold for care and we will fulfil our role in protecting vulnerable people in full.

10. SIGNIFICANT IMPLICATIONS

10.1 Resource Implications

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

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Procurement/Contractual/ Council Contract Procedure Rules – All implications are detailed in the Business Cases and CIAs in the appendix

10.3 Statutory, Legal and Risk implications

All implications are details in the Business Cases and CIAs in the appendix.

10.4 Equality and Diversity Implications

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups. (See appendix 2)

10.5 Engagement and Consultation Implications

Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders. (See appendix 2)

10.6 Localism and Local Member Involvement

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

10.7 Public Health Implications

All implications are detailed in the Business Cases and CIAs in appendix 2.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Paul White
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Fiona McMillan
Are there any Equality and Diversity implications?	Covered in impact assessments Julia Turner
Have any engagement and communication implications been cleared by Communications?	Yes Matthew Hall
Are there any Localism and Local Member involvement issues?	No Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Liz Robin

Source Documents	Location
October 2018 Committee Business Planning papers	https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/803/Committee/3/Default.aspx

Appendix 1a
Appendix 1b

Adults Finance Tables 1 & 2
Adults Finance Table 3

Appendix 2

Draft Adults Business Case proposals within the remit of this committee

Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Director of Adults and Safeguarding							
-17,512	Strategic Management - Adults	-18,496	-329	-18,825	-17,825	-14,825	-13,825	-13,825
1,454	Principal Social Worker, Practice and Safeguarding	1,605	-137	1,468	1,536	1,536	1,536	1,536
939	Autism and Adult Support	1,071	-26	1,045	1,146	1,248	1,348	1,443
661	Carers	416	-	416	266	366	366	366
	<i>Learning Disability Partnership</i>							
3,614	LD Head of Service	4,499	-145	4,354	3,794	3,795	3,796	3,796
34,173	LD - City, South and East Localities	36,834	-1,574	35,260	36,467	37,609	38,517	38,832
29,663	LD - Hunts and Fenland Localities	31,789	-1,184	30,605	31,657	32,650	33,435	33,689
5,782	LD - Young Adults Team	6,910	-75	6,835	7,844	8,847	9,822	10,722
6,071	LD - In House Provider Services	6,516	-332	6,184	6,184	6,184	6,184	6,184
-18,387	LD - NHS Contribution to Pooled Budget	-297	-18,387	-18,684	-18,684	-18,684	-18,684	-18,684
	<i>Older People and Physical Disability Services</i>							
11,354	Physical Disabilities	13,358	-1,589	11,769	11,920	12,356	12,840	13,340
19,287	OP - City & South Locality	26,614	-6,863	19,751	20,326	21,810	23,530	24,876
5,898	OP - East Cambs Locality	8,535	-2,533	6,002	6,235	6,866	7,595	8,150
8,948	OP - Fenland Locality	12,471	-3,332	9,139	9,461	10,270	11,207	11,936
12,486	OP - Hunts Locality	18,243	-5,478	12,765	13,125	14,205	15,505	16,582
855	Neighbourhood Cares	1,127	-233	894	925	955	977	977
1,872	Discharge Planning Teams	1,932	-42	1,890	1,890	1,890	1,890	1,890
8,257	Shorter Term Support and Maximising Independence	9,041	-456	8,585	8,585	8,585	8,585	8,585
	<i>Mental Health</i>							
368	Mental Health Central	394	-20	374	374	374	374	374
6,821	Adult Mental Health	7,305	-478	6,827	6,897	6,986	7,063	7,083
6,503	Older People Mental Health	8,080	-1,219	6,861	7,245	7,676	8,151	8,534
129,107	Subtotal Director of Adults and Safeguarding	177,947	-44,432	133,515	139,368	150,700	160,212	166,386
	Director of Commissioning							
859	Strategic Management - Commissioning	915	-49	866	866	866	866	866
865	Access to Resource & Quality	958	-79	879	879	879	879	879
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
5,590	Central Commissioning - Adults	34,829	-31,169	3,660	3,717	3,771	3,810	3,810
951	Integrated Community Equipment Service	5,810	-4,756	1,054	1,117	1,180	1,240	1,300
3,730	Mental Health Commissioning	3,742	-105	3,637	3,637	3,637	3,637	3,637
	<i>Childrens Commissioning</i>							
19,642	LAC Placements	22,852	-	22,852	21,997	21,979	24,642	27,244
2,472	Commissioning Services	2,497	-	2,497	2,497	2,497	2,497	2,497

Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
7,871	Home to School Transport - Special	9,930	-109	9,821	10,183	10,545	10,937	11,344
1,631	LAC Transport	2,004	-	2,004	2,056	2,110	2,164	2,223
43,911	Subtotal Director of Commissioning	83,837	-36,267	47,570	47,249	47,764	50,973	54,101
	Director of Community & Safety							
-38	Strategic Management - Communities & Safety	26	-63	-37	-37	-37	-37	-37
969	Youth Offending Service	1,699	-753	946	946	946	946	946
356	Youth and Community Services	336	-6	330	330	330	330	330
904	Safer Communities Partnership	995	-110	885	885	885	885	885
498	Strengthening Communities	523	-61	462	495	495	495	495
-176	Adult Learning and Skills	2,484	-2,304	180	180	180	180	180
2,513	Subtotal Director of Community & Safety	6,063	-3,297	2,766	2,799	2,799	2,799	2,799
	Director of Children & Safeguarding							
3,479	Strategic Management - Children & Safeguarding	4,342	-90	4,252	4,252	4,252	4,252	4,252
1,988	Partnerships and Quality Assurance	2,249	-167	2,082	2,082	1,997	1,997	1,997
11,112	Children in Care	13,858	-2,392	11,466	12,108	12,889	13,793	14,846
2,660	Integrated Front Door	2,896	-208	2,688	2,688	2,688	2,688	2,688
-100	Children's Centres Strategy	70	-170	-100	70	70	70	70
839	Support to Parents	2,901	-2,057	844	994	994	994	994
5,282	Adoption	5,351	-	5,351	5,351	5,351	5,351	5,351
1,940	Legal Proceedings	1,940	-	1,940	1,940	1,940	1,940	1,940
	<i>District Delivery Service</i>							
4,646	Safeguarding Hunts and Fenland	4,678	-	4,678	4,678	4,678	4,678	4,678
4,489	Safeguarding East & South Cambs and Cambridge	4,557	-35	4,522	4,522	4,522	4,522	4,522
4,817	Early Help District Delivery Service - North	4,984	-78	4,906	4,906	4,906	4,906	4,906
4,736	Early Help District Delivery Service - South	4,973	-140	4,833	4,833	4,833	4,833	4,833
45,888	Subtotal Director of Children & Safeguarding	52,799	-5,337	47,462	48,424	49,120	50,024	51,077
	Director of Education							
163	Strategic Management - Education	142	-	142	142	142	142	142
1,443	Early Years Service	1,694	-458	1,236	1,220	1,220	1,220	1,220
62	Schools Curriculum Service	244	-181	63	63	63	63	63
1,095	Schools Intervention Service	1,542	-532	1,010	1,010	1,010	1,010	1,010
776	Schools Partnership Service	954	-143	811	811	811	811	811
199	Childrens' Innovation & Development Service	533	-332	201	216	216	216	216

Section 3 - A: People & Communities

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

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
2,910	Redundancy & Teachers Pensions <i>SEND Specialist Services (0 - 25 years)</i>	3,385	-475	2,910	2,910	2,910	2,910	2,910
8,071	SEND Specialist Services	8,272	-166	8,106	8,113	8,113	8,113	8,113
150	Funding to Special Schools and Units	150	-	150	150	150	150	150
6,542	Children's Disability Service	7,043	-465	6,578	6,578	6,578	6,578	6,578
15,315	High Needs Top Up Funding	15,315	-	15,315	15,315	15,315	15,315	15,315
9,973	SEN Placements	10,864	-891	9,973	9,973	9,973	9,973	9,973
381	Early Years Specialist Support	381	-	381	381	381	381	381
1,519	Out of School Tuition <i>0-19 Place Planning & Organisation Service</i>	1,519	-	1,519	1,519	1,519	1,519	1,519
3,765	0-19 Organisation & Planning	4,023	-302	3,721	3,721	3,721	3,721	3,721
92	Early Years Policy, Funding & Operations	93	-	93	93	93	93	93
168	Education Capital	272	-98	174	174	174	174	174
8,742	Home to School Transport - Mainstream	9,369	-183	9,186	9,389	9,624	9,883	10,149
61,366	Subtotal Director of Education	65,795	-4,226	61,569	61,778	62,013	62,272	62,538
	P&C Executive Director							
832	P&C Executive Director	1,094	-250	844	2,574	4,225	4,225	4,225
90	Central Financing	91	-	91	91	91	91	91
922	Subtotal P&C Executive Director	1,185	-250	935	2,665	4,316	4,316	4,316
-21,563	DSG Adjustment	-	-42,959	-42,959	-42,959	-42,959	-42,959	-42,959
	Future Years							
-	- Inflation	-	-	-	2,917	5,777	8,638	11,499
-	- Savings	-	-	-				
262,144	P&C BUDGET TOTAL	387,626	-136,768	250,858	262,241	279,530	296,274	309,756

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-17,512	32	-	105	-	-1,450	-18,825
Principal Social Worker, Practice and Safeguarding	1,454	14	-	-	-	-	1,468
Autism and Adult Support	939	8	87	11	-	-	1,045
Carers	661	5	-	-	-	-250	416
<i>Learning Disability Partnership</i>							
LD Head of Service	3,614	1	-	2,001	-	-1,262	4,354
LD - City, South and East Localities	34,173	22	402	663	-	-	35,260
LD - Hunts and Fenland Localities	29,663	30	325	587	-	-	30,605
LD - Young Adults Team	5,782	54	900	99	-	-	6,835
LD - In House Provider Services	6,071	113	-	-	-	-	6,184
LD - NHS Contribution to Pooled Budget	-18,387	-	-	-297	-	-	-18,684
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	11,354	131	407	146	-	-269	11,769
OP - City & South Locality	19,287	274	890	394	-	-1,094	19,751
OP - East Cambs Locality	5,898	80	368	127	-	-471	6,002
OP - Fenland Locality	8,948	125	481	177	-	-592	9,139
OP - Hunts Locality	12,486	183	707	288	-	-899	12,765
Neighbourhood Cares	855	10	-	29	-	-	894
Discharge Planning Teams	1,872	18	-	-	-	-	1,890
Shorter Term Support and Maximising Independence	8,257	148	-	-	-	180	8,585
<i>Mental Health</i>							
Mental Health Central	368	6	-	-	-	-	374
Adult Mental Health	6,821	65	24	76	-	-159	6,827
Older People Mental Health	6,503	86	274	102	-	-104	6,861
Subtotal Director of Adults and Safeguarding	129,107	1,405	4,865	4,508	-	-6,370	133,515
Director of Commissioning							
Strategic Management - Commissioning	859	7	-	-	-	-	866
Access to Resource & Quality	865	14	-	-	-	-	879
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	5,590	74	-	52	-	-2,056	3,660
Integrated Community Equipment Service	951	39	64	-	-	-	1,054
Mental Health Commissioning	3,730	6	-	-	-	-99	3,637
<i>Childrens Commissioning</i>							
LAC Placements	19,642	360	2,161	2,700	-	-2,011	22,852
Commissioning Services	2,472	25	-	-	-	-	2,497

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Home to School Transport - Special	7,871	237	348	1,475	-	-110	9,821
LAC Transport	1,631	49	49	275	-	-	2,004
Subtotal Director of Commissioning	43,911	811	2,622	4,502	-	-4,276	47,570
Director of Community & Safety							
Strategic Management - Communities & Safety	-38	1	-	-	-	-	-37
Youth Offending Service	969	17	-	-	-	-40	946
Youth and Community Services	356	14	-	-	-	-40	330
Safer Communities Partnership	904	11	-	-	-	-30	885
Strengthening Communities	498	4	-	-	-	-40	462
Adult Learning and Skills	-176	-	-	-	-	356	180
Subtotal Director of Community & Safety	2,513	47	-	-	-	206	2,766
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	3,479	88	-	685	-	-	4,252
Partnerships and Quality Assurance	1,988	9	-	85	-	-	2,082
Children in Care	11,112	130	660	235	-	-671	11,466
Integrated Front Door	2,660	28	-	-	-	-	2,688
Children's Centres Strategy	-100	-	-	-	-	-	-100
Support to Parents	839	5	-	-	-	-	844
Adoption	5,282	69	-	-	-	-	5,351
Legal Proceedings	1,940	-	-	-	-	-	1,940
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	4,646	32	-	-	-	-	4,678
Safeguarding East & South Cambs and Cambridge	4,489	33	-	-	-	-	4,522
Early Help District Delivery Service - North	4,817	89	-	-	-	-	4,906
Early Help District Delivery Service - South	4,736	97	-	-	-	-	4,833
Subtotal Director of Children & Safeguarding	45,888	580	660	1,005	-	-671	47,462
Director of Education							
Strategic Management - Education	163	12	-	148	-	-181	142
Early Years Service	1,443	9	-	-	-	-216	1,236
Schools Curriculum Service	62	1	-	-	-	-	63
Schools Intervention Service	1,095	15	-	-	-	-100	1,010
Schools Partnership Service	776	35	-	-	-	-	811
Children's Innovation & Development Service	199	2	-	-	-	-	201

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Redundancy & Teachers Pensions	2,910	-	-	-	-	-	2,910
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	8,071	35	-	-	-	-	8,106
Funding to Special Schools and Units	150	-	-	-	-	-	150
Children's Disability Service	6,542	36	-	-	-	-	6,578
High Needs Top Up Funding	15,315	-	-	-	-	-	15,315
SEN Placements	9,973	-	-	-	-	-	9,973
Early Years Specialist Support	381	-	-	-	-	-	381
Out of School Tuition	1,519	-	-	-	-	-	1,519
<i>0-19 Place Planning & Organisaion Service</i>							
0-19 Organisation & Planning	3,765	6	-	-	-	-50	3,721
Early Years Policy, Funding & Operations	92	1	-	-	-	-	93
Education Capital	168	6	-	-	-	-	174
Home to School Transport - Mainstream	8,742	265	179	-	-	-	9,186
Subtotal Director of Education	61,366	423	179	148	-	-547	61,569
P&C Executive Director							
P&C Executive Director	832	12	-	-	-	-	844
Central Financing	90	-	-	-	-	-	91
Subtotal P&C Executive Director	922	12	-	-	-	-	935
DSG Adjustment	-42,959	-	-	-	-	-	-42,959
P&C BUDGET TOTAL	240,748	3,278	8,326	10,163	-	-11,658	250,858

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
1	OPENING GROSS EXPENDITURE	368,970	387,626	398,889	416,335	433,236			
A/R.1.001	Increase in expenditure funded from external sources	5,612	-	-	-	-	Increase in expenditure budgets (compared to published 2018-19 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2018-19.		C&P, C&YP, Adults
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-38	-36	-34	-	-	The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.		Adults
A/R.1.004	Improved Better Care Fund (BCF)	1,743	-	-	-	-	The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. The spending plan includes schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.		Adults
A/R.1.005	Transferred Function - National Careers service	-356	-	-	-	-	Transferred Function - National Careers service		C&P
A/R.1.007	Removal of temporary project worker funding	-45	-	-	-	-	Removal of one-year funding for post		Adults
A/R.1.013	Change in Public Health grant MOU funded expenditure	10	-	-	-	-	Child and Adolescent Mental Health trainer service move to Public Health Directorate and Kick Ash service moved into P&C from P&E.		C&YP
1.999	REVISED OPENING GROSS EXPENDITURE	375,896	387,590	398,855	416,335	433,236			
2	INFLATION								
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,060	867	806	807	807	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions in line with previous years national pay offers. The Local Government Pay offer for 2019-20 includes a minimum 2% increase however, to reflect the effect this has on the Council as a whole this increased pressure is being held centrally ref. C/R.4.010.		Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	1,213	1,199	1,199	1,199	1,199	Forecast pressure from general inflation relating to care providers. Additional pressure funding is allocated to enable increases in the minimum wage to be factored into provider uplifts as A/R.4.009.		Adults, C&YP
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	510	538	542	542	542	Inflation is currently forecast at 2.2%.		Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	551	367	367	367	367	Forecast pressure for inflation relating to transport. This is estimated at 3%.		Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	101	103	103	103	103	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.		Adults, C&YP
2.999	Subtotal Inflation	3,435	3,074	3,017	3,018	3,018			

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
3	DEMOGRAPHY AND DEMAND								
A/R.3.002	Funding for additional Physical Disabilities demand	407	456	470	484	500	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £407k to ensure we can provide the care that is needed.		Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	87	89	91	92	95	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on a the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.		Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,627	1,584	1,543	1,505	1,469	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £899k in 2019/20 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £728k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,627k to ensure we provide the right care for people with learning disabilities.		Adults
A/R.3.005	Funding for Adult Mental Health Demand	38	39	30	35	35	Additional funding for a net increase of 2 full time effect packages for 2019/20 and further increases of 2 full time effect packages for each subsequent year.		Adults
A/R.3.006	Additional funding for Older People demand	2,446	2,761	2,696	3,730	3,707	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2,446k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.007	Funding for Older People Mental Health Demand	260	282	305	381	368	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £260k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.008	Home to school transport mainstream	179	203	235	259	266	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2% increase in pupils attending Cambridgeshire schools in 2019/20.		C&YP
A/R.3.009	Home to school transport LAC	49	52	54	54	59	Additional funding required to provide home to schools transport for Looked After Children. This additional funding is required due to an anticipated 3.1% increase in the school-aged LAC population in 2019/20.		C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.3.010	Funding for Home to School Special Transport demand	348	362	362	392	407	Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the increasing number of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	2,400	2,531	2,645	2,765	2,890	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 30 more children to care for, many of which relate to a higher proportion of high cost residential placements than usual, based on recent trend. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	421	425	517	628	765	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	64	63	63	60	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.	Adults, C&YP
3.999	Subtotal Demography and Demand	8,326	8,847	9,011	10,385	10,621		
4	PRESSURES							
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2020 onwards. 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.4.009	Impact of National Living Wage (NLW) on Contracts	2,561	3,367	3,185	2,324	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2019 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.	Adults, C&YP
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	-	151	151	-	-	- The cost impact of the introduction of the 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 NLW will be expected to recover any additional cost through their pricing structure.	Adults, C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	-	1,579	1,500	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years. Schools Forum approved the continuation of this funding for 2019/20, but this pressure reflects the current anticipated reduction in the contribution to combined budgets in future years.	C&YP	
A/R.4.024	Pressures from 18/19 in Adult Social Care	2,000	-	-	-	-	- Pressures brought forward from 2018/19 due to additional demand on Adults & Safeguarding budgets, particularly Learning Disability Services. These were caused by higher than expected demand on services, and were partially offset in-year on a one-off basis, but need to be permanently addressed to enable Adult Social Care to go through a major transformation programme that will mitigate demand increases over the medium term.	Adults	
A/R.4.026	Looked After Children Placements	2,700	-	-	-	-	- A permanent pressure of £2.7m is anticipated for Looked After Children Placements. This is due to: - Savings targets established for Children's Services through the Children's Change Programme of 2017 which were predicated on reductions in demand that have not been achieved - A history of over-optimism in our work with families facing significant challenges, before action was taken and children removed. This has resulted in a larger than expected group of children of primary school age in the LAC population. - The need to ensure that children and young people are not moved from placements where they are settled	C&YP	
A/R.4.027	Supervised contact (numbers of children)	235	-35	-	-	-	- Higher than anticipated numbers of children in care have resulted in continuing overspends in directly related budgets, including those associated with supervised contact.	C&YP	
A/R.4.028	Independent reviewing officers (numbers of children)	85	-	-85	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours which has implications for IRO capacity. Independent Reviewing Officers review children's care plans, and have an important role to play in ensuring that these plans are progressed. These higher than anticipated numbers in care have resulted in continuing overspends in the IRO budget.	C&YP	
A/R.4.029	New duties - leaving care	390	-	-	-	-	- Pressure resulting from new duties imposed by government including the provision of additional personal advisers.	C&YP	
A/R.4.030	Children's services reduced grant income expectation	295	-	-	-	-	- Pressure resulting from the loss of expected grant from the DfE of £295k.	C&YP	
A/R.4.031	Education Directorate Pressure	148	-	-	-	-	- The savings plan for the Education directorate has been redesigned following the appointment of a joint Director across Cambridgeshire and Peterborough. Some pre-existing savings are being removed, to be replaced by a new programme delivering greater savings overall.	C&YP	
A/R.4.032	Home to School Transport - Special	1,475	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £750k on the Home to School - Special budget.	C&YP	
A/R.4.033	LAC - Home to School Transport	275	-	-	-	-	- Additional pressures identified during 2018/19	C&YP	
4.999	Subtotal Pressures	10,164	6,062	6,751	3,324	-			

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
5	INVESTMENTS							
A/R.5.001	Permanent Funding for Investments into Social Work	-	-	1,000	-		- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
A/R.5.003	Flexible Shared Care Resource	-	-	-	174		- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
5.999	Subtotal Investments	-	-	1,000	174	-		
6	SAVINGS							
	Adults							
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-200	-	-	-		- A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19.	Adults
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	-	100	100	-		- This is the reversal, over several years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area	Adults
A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	-250	-	-	-		- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.	Adults
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-250	-	-	-		- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support. Will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.	Adults
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-1,300	-	-	-		- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset increased cost in social care as a result of demand rising and legislative pressures. The IBCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. The funding has not been confirmed beyond 2019/20, and so at this stage this remains a temporary saving.	Adults
A/R.6.132	Mental Health Social Work PRISM Integration Project	-200	-	-	-		- The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.	Adults
A/R.6.133	Impact of investment in Occupational Therapists	-220	-	-	-		- OT involvement in reablement goal-setting and review will improve outcomes at the end of the pathway through achieving greater service user independence at the end of reablement.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.6.143	Review of Support Functions in Adults	-150	-	-	-	-	- A review of support functions to ensure that capacity is aligned appropriately to the needs of the services supported.		Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-3,800	-	-	-	- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This work will focus on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer, and has already had success in 2018/19 through a fast-forward element of the programme.		Adults
A/R.6.177	Savings through contract reviews	-412	-	-	-	-	- Several contracts have been retendered throughout 17/18 and 18/19 and have delivered efficiencies, which can now be taken as savings. The largest of these was a retender of domiciliary care block car rounds in late 2017/18.		Adults
A/R.6.211	C&P Safer Communities Partnership	-30	-	-	-	-	- A review of the required management and support functions within the team will be undertaken depending on the outcome of funding bids, and could deliver a saving of £30,000 during 2019/20.		C&P
A/R.6.212	Strengthening Communities Service	-30	-	-	-	-	- The deletion of a recently vacant Community Protection Project Officer post. The community led no cold calling zones project, which was coordinated by the previous post holder, has now successfully concluded		C&P
A/R.6.213	C&YP Youth Offending Service - efficiencies from joint commissioning and vacancy review	-40	-	-	-	-	- The full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. The removal of a part time vacant case holding post, and part time vacant Senior YOS Officer post.		C&YP
A/R.6.214	Youth Support Services	-40	-	-	-	-	- Removal of a staff training budget for Youth Staff (£10k), a reduction in staff capacity and the Community Reach Fund (£30k)		C&YP
A/R.6.252	Total Transport - Home to School Transport (Special)	-110	-	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision		C&YP
A/R.6.253	Looked After Children (LAC) - Mitigating additional external residential placement numbers	-500	-	-	-	-	- There is currently a shortage of foster placements due to increased numbers of children in care both locally and nationally. This has resulted in a growing number of young people being placed in much higher cost residential placements. This business case describes how we will seek to mitigate 3 of the 8 additional residential placements expected and hence requiring a reduced contribution to the placement budget from demography funding.		C&YP
A/R.6.254	Looked After Children (LAC) - Fee negotiation and review of high cost placements	-200	-	-	-	-	- Negotiation of external placement costs and review of high cost placements. This will be delivered by: - Cost discounts - Volume/long term discounts - Reviewing packages of support for all purchased placement types - Reviewing high cost placements		C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.6.255	Looked After Children (LAC) - Placement composition and reduction in numbers	-1,311	-3,134	-2,399	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours. This business case is targeted at reducing demand in the system and delivering sustainable savings by reducing costs associated with higher numbers of children in care in the system as well as increasing in-house fostering numbers and reducing the number of independent agency placements, which are more costly.	C&YP
A/R.6.256	Delivering Greater Impact for Troubled Families	-	150	-	-	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.	C&YP
A/R.6.258	Children's home changes (underutilised)	-350	-	-	-	-	- Anticipated savings resulting from the closure of the Victoria Road children's home that is currently underutilised. The budget associated with the residential element of the children's home is £600K per annum. The placement costs of the young people living in the provision until mid-June is in the region of £230K per annum, resulting in a full year saving of around £350K per annum.	C&YP
A/R.6.259	Early Years Service	-200	-	-	-	-	- A review of services provided by the Early Years Service in light of the links with Peterborough and growing traded services.	C&YP
A/R.6.260	Reduction of internal funding to school facing traded services	-151	-	-	-	-	- A reduction to the internal funding of the ICT Service and the PE and Sports Advisory Service recognising a reduction in LA usage	C&YP
A/R.6.261	Schools Intervention Service	-100	-	-	-	-	- Reduction in capacity of the service in line with the reduced number of maintained schools that require a direct service	C&YP
A/R.6.263	Term time only contracts	-30	-	-	-	-	- A voluntary change to term time only contracts (or annualised hours) for staff in the Education Directorate where this is appropriate for their role.	C&YP
A/R.6.264	Review of Therapy Contracts	-321	-	-	-	-	- Savings will be delivered by reviewing existing arrangements but further details are unavailable at this time due to commercial confidence.	C&YP
6.999	Subtotal Savings	-10,195	-6,684	-2,299	-	-		
TOTAL GROSS EXPENDITURE		387,626	398,889	416,335	433,236	446,875		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-129,846	-136,768	-136,648	-136,805	-136,962	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	Changes to fees, charges and schools income compared to 2018-19	-5,302	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2018-19.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-157	-157	-157	-157	-157	Increase 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	-	-	-	- Proposal to develop Early Years subscription package for trading with settings.	C&YP
A/R.7.103	Attendance and Behaviour Service income	-50	-	-	-	-	- A review of charging models and use of school absence penalty notices within the Attendance and Behaviour Service	C&YP
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-10	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.	Adults, C&YP
A/R.7.202	Change in National Careers service grant	356	-	-	-	-	- Change in National Careers service grant	C&P
A/R.7.208	Improved Better Care Fund	-1,743	-	-	-	-	- Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.	Adults, C&YP
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-136,768	-136,648	-136,805	-136,962	-137,119		
TOTAL NET EXPENDITURE		250,858	262,241	279,530	296,274	309,756		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-250,858	-262,241	-279,530	-296,274	-309,756	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-54,960	-55,133	-55,290	-55,447	-55,604	Fees and charges for the provision of services.	Adults, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-42,959	-42,959	-42,959	-42,959	-42,959	DSG directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-12,401	-12,401	-12,401	-12,401	-12,401	Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	Adults, C&YP
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-387,626	-398,889	-416,335	-433,236	-446,875		

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Ongoing	19,770	-	-6,043	-1,022	1,776	2,116	-244	23,187
Committed Schemes	414,704	213,033	94,142	51,598	43,326	9,837	2,655	113
2018-2019 Starts	38,500	160	270	390	550	24,600	12,000	530
2019-2020 Starts	98,260	2,979	36,695	39,251	15,255	3,925	155	-
2020-2021 Starts	3,500	10	60	180	2,300	900	50	-
2021-2022 Starts	15,480	10	-	10	500	8,150	5,700	1,110
2022-2023 Starts	27,341	1	-	-	1,020	13,185	12,710	425
2023-2024 Starts	29,460	-	-	250	5,000	4,000	16,790	3,420
2024-2025 Starts	23,800	-	-	-	-	-	500	23,300
TOTAL BUDGET	670,815	216,193	125,124	90,657	69,727	66,713	50,316	52,085

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Basic Need - Primary	273,604	99,629	50,972	27,105	24,792	18,631	24,645	27,830
Basic Need - Secondary	321,128	97,676	64,254	50,245	41,591	45,117	21,305	940
Basic Need - Early Years	5,718	5,518	100	100	-	-	-	-
Adaptations	20,619	5,473	6,477	7,800	350	204	300	15
Condition & Maintenance	26,000	1,000	2,500	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specialist Provision	20,128	5,388	6,270	3,900	350	370	3,850	-
Site Acquisition & Development	600	-	150	150	150	150	-	-
Temporary Accommodation	12,500	-	1,500	1,500	1,500	1,500	1,500	5,000
Children Support Services	2,575	-	275	275	275	250	250	1,250
Adult Social Care	30,095	-	5,565	5,565	5,565	5,600	1,300	6,500
Capital Programme Variation	-52,202	1,509	-13,944	-9,488	-8,351	-8,614	-6,339	-6,975
Corporate Services	-	-	-	-	-	-	-	-
TOTAL BUDGET	670,815	216,193	125,124	90,657	69,727	66,713	50,316	52,085

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	Committee
A/C.01	Basic Need - Primary												
A/C.01.018	Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision: £8,300k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,301	11,231	70	-	-	-	-	-	C&YP
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)	New 2 form entry school with 52 Early Years provision: £7,148k Basic Need requirement 420 places £2,102k Early Years Basic Need 52 places		Committed	9,250	9,076	174	-	-	-	-	-	C&YP

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £8,874k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	11,774	635	-	6,900	4,000	239	-	-	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge	New 3 form entry school with 52 Early Years provision: £10,300k Basic Need requirement 630 places £1,700k Early Years Basic Need 52 places		Committed	12,000	11,836	164	-	-	-	-	-	C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,125k Basic Need requirement 210 places		Committed	4,125	4,018	107	-	-	-	-	-	C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,350k Basic Need requirement 210 places		Committed	3,350	3,330	20	-	-	-	-	-	C&YP
A/C.01.027	Ramnoth Primary, Wisbech	Expansion of 12 classrooms: £7,340k Basic Need requirement 300 places		Committed	7,341	7,117	224	-	-	-	-	-	C&YP
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £6,950k Basic Need requirement 120 places		Committed	6,950	6,557	293	100	-	-	-	-	C&YP
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £3,911k Basic Need requirement 90 places £1,600k Early Years Basic Need 26 places		Committed	5,511	2,122	2,500	750	139	-	-	-	C&YP
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £3,214k Basic Need requirement 120 places		Committed	3,214	300	2,100	700	114	-	-	-	C&YP
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry: £5,080k Basic Need requirement 210 places		Committed	5,080	5,017	63	-	-	-	-	-	C&YP
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,250k Basic Need requirement		Committed	2,250	2,213	37	-	-	-	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park	New 3 form entry school with 78 Early Years provision: £11,210k Basic Need requirement 630 places £2,640k Early Years Basic Need 78 places		Committed	14,268	646	9,000	4,000	400	222	-	-	C&YP
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,560k Basic Need requirement 210 places		Committed	2,560	2,554	6	-	-	-	-	-	C&YP
A/C.01.036	Pendragon, Papworth	Expansion of 0.5 form of entry: £3,500 Basic Need requirement		Committed	3,500	-	-	-	150	1,900	1,450	-	C&YP
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £6,155k Basic Need requirement 210 places £ 825k Early Years		Committed	6,980	272	4,600	1,900	208	-	-	-	C&YP
A/C.01.038	Westwood Primary, March, Phase 2	Expansion from 3 to 4 form entry school: £3,241k Basic Need requirement 120 places		Committed	3,241	3,177	64	-	-	-	-	-	C&YP
A/C.01.039	Wyton Primary	New replacement 1.5 form entry school: £9,226k Basic Need requirement 315 places		Committed	9,226	8,640	400	186	-	-	-	-	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £3,350k Basic Need requirement 210 places		2019-20	3,350	-	150	1,800	1,300	100	-	-	C&YP

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.01.041	Barrington	Expansion to 1 form of entry: £3,090k Basic Need requirement		Committed	3,090	1,112	1,800	178	-	-	-	-	C&YP
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,350k Basic Need requirement 210 places £ 950k Early Years Basic Need 26 places		2019-20	5,300	-	180	3,400	1,600	120	-	-	C&YP
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: £11,660k Basic Need requirement 420 places		2019-20	11,660	5	100	200	8,200	3,000	155	-	C&YP
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4,441k Basic Need requirement 60 places		Committed	4,441	4,247	194	-	-	-	-	-	C&YP
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places		2019-20	2,460	959	1,400	101	-	-	-	-	C&YP
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £17,171k Basic Need requirement 210 places		Committed	17,171	7,142	6,859	2,900	270	-	-	-	C&YP
A/C.01.049	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,330k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,590	-	-	10	400	8,000	3,000	180	C&YP
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	250	5,000	3,350	170	-	C&YP
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,940k Basic Need requirement 210 places		2023-24	8,940	-	-	-	-	250	8,520	170	C&YP
A/C.01.052	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,900k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	250	11,650	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,228k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	11,750	-	-	-	-	400	8,100	3,250	C&YP
A/C.01.057	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	-	-	-	-	-	250	11,650	C&YP
A/C.01.061	Gamlingay Primary School	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £4,800k Basic Need requirement 120 places		Committed	4,800	4,644	156	-	-	-	-	-	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: £6,759 Basic Need requirement 120 places		Committed	6,759	819	5,600	200	140	-	-	-	C&YP
A/C.01.063	St Neots Eastern Expansion	Temporary expansion of 1 form of entry: £704k Temporary Provision		Committed	704	668	36	-	-	-	-	-	C&YP

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.01.065	New Road Primary	Expansion to 2 form of entry: £6,808k Basic Need requirement		Committed	6,808	722	5,500	400	186	-	-	-	C&YP
A/C.01.066	Bassingbourn PS	Expansion		2019-20	3,050	150	2,715	150	35	-	-	-	C&YP
A/C.01.067	WING Development - Cambridge	New 2 form entry school with 52 Early Years provision and community facilities: £8,590k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2019-20	9,850	400	6,400	2,800	250	-	-	-	C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: £3,500k Basic Need requirement 60 places		2020-21	3,500	10	60	180	2,300	900	50	-	C&YP
A/C.01.069	Caldecote Primary	Expansion of 0.5 form of entry: £3890k Basic Need requirement 60 places		2021-22	3,890	10	-	-	100	150	2,700	930	C&YP
Total - Basic Need - Primary					273,604	99,629	50,972	27,105	24,792	18,631	24,645	27,830	
A/C.02	Basic Need - Secondary												
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: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places		Committed	43,381	43,187	194	-	-	-	-	-	C&YP
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £14,969k Basic Need requirement 150 places		Committed	14,969	14,659	240	70	-	-	-	-	C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: £50,373k Basic Need requirement 600 places		Committed	50,373	9,678	33,000	5,500	1,500	500	195	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,518k Basic Need requirement 600 places		Committed	20,518	236	2,500	12,700	4,700	382	-	-	C&YP
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City: £18,355k Basic Need requirement 450 places		Committed	18,355	16,620	1,550	185	-	-	-	-	C&YP
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): £27,900k Basic Need requirement 600 places £13,000k SEN 110 places		Committed	40,900	-	350	4,000	30,000	6,000	550	-	C&YP
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £9,956k Basic Need requirement 300 places Follow on expansion to 9 form entry: £9,066k Basic Need requirement 300 places		Committed	19,022	12,021	6,500	350	151	-	-	-	C&YP
A/C.02.011	New secondary capacity to serve Wisbech	New 4 form entry school with 8FE core and SEMH provision: £26,500k Basic Need requirement 750 places £12,300 SEMH Provision		2019-20	38,800	800	14,000	22,000	1,500	500	-	-	C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £8,320k Basic Need requirement 150 places		2019-20	8,320	300	5,500	2,250	270	-	-	-	C&YP

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £11,130 Basic Need requirement		2022-23	11,130	-	-	-	500	6,500	3,940	190	C&YP
A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,860	-	-	-	520	6,500	4,620	220	C&YP
A/C.02.015	Sir Harry Smith	Expansion of 1 form entry: £5,000k Basic Need requirement 150 places		2019-20	5,000	15	150	2,800	1,900	135	-	-	C&YP
A/C.02.016	Cambourne West	New 6 form entry school with 300 place sixth form provision: £38,500k Basic Need requirement 900 places		2018-19	38,500	160	270	390	550	24,600	12,000	530	C&YP
	Total - Basic Need - Secondary				321,128	97,676	64,254	50,245	41,591	45,117	21,305	940	
A/C.03	Basic Need - Early Years												
A/C.03.003	LA maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	5,718	5,518	100	100	-	-	-	-	C&YP
	Total - Basic Need - Early Years				5,718	5,518	100	100	-	-	-	-	
A/C.04	Adaptations												
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £2,137k Basic Need requirement 60 places		Committed	4,037	3,960	77	-	-	-	-	-	C&YP
A/C.04.006	Sawtry Village Academy	£1,900k Early Years Basic Need 18 places New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation.		Committed	2,000	1,200	800	-	-	-	-	-	C&YP
A/C.04.007	William Westley	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin guidance.		2022-23	351	1	-	-	-	35	300	15	C&YP
A/C.04.008	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £14.231k Basic Need requirement 210 places		Committed	14,231	312	5,600	7,800	350	169	-	-	C&YP
	Total - Adaptations				20,619	5,473	6,477	7,800	350	204	300	15	
A/C.05	Condition & Maintenance												
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	24,350	-	2,000	2,350	2,500	2,500	2,500	12,500	C&YP
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		Committed	1,650	1,000	500	150	-	-	-	-	C&YP
	Total - Condition & Maintenance				26,000	1,000	2,500	2,500	2,500	2,500	2,500	12,500	

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	C&YP
	Total - Schools Managed Capital				10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	
A/C.08 A/C.08.001	Specialist Provision 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	5,058	5,038	20	-	-	-	-	-	C&YP
A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Ongoing	600	-	150	150	150	150	-	-	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2022-23	4,000	-	-	-	-	150	3,850	-	C&YP
A/C.08.006	Highfields Phase 2	This scheme is provide essential ancillary facilities recommended for a school of this size and nature		2019-20	6,870	250	3,600	2,800	150	70	-	-	C&YP
A/C.08.007	Samuel Pepys	Expansion to 140 places		2019-20	3,600	100	2,500	950	50	-	-	-	C&YP
	Total - Specialist Provision				20,128	5,388	6,270	3,900	350	370	3,850	-	
A/C.09 A/C.09.001	Site Acquisition & Development 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	600	-	150	150	150	150	-	-	C&YP
	Total - Site Acquisition & Development				600	-	150	150	150	150	-	-	
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided 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	12,500	-	1,500	1,500	1,500	1,500	1,500	5,000	C&YP
	Total - Temporary Accommodation				12,500	-	1,500	1,500	1,500	1,500	1,500	5,000	

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
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 LAC provision.		Ongoing	75	-	25	25	25	-	-	-	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	2,500	-	250	250	250	250	250	1,250	C&YP
	Total - Children Support Services				2,575	-	275	275	275	250	250	1,250	
A/C.12	Adult Social Care												
A/C.12.002	Enhanced Frontline in Adults Social Care	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	635	-	150	150	150	185	-	-	Adults
A/C.12.004	Disabled Facilities Grant	Funding provided through the Better Care Fund, 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	16,460	-	4,115	4,115	4,115	4,115	-	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500	Adults
	Total - Adult Social Care				30,095	-	5,565	5,565	5,565	5,600	1,300	6,500	
A/C.13	Capital Programme Variation												
A/C.13.001	Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-61,000	-	-16,688	-12,017	-9,369	-9,039	-6,799	-7,088	Adults, C&Y
A/C.13.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	8,798	1,509	2,744	2,529	1,018	425	460	113	Adults, C&Y
	Total - Capital Programme Variation				-52,202	1,509	-13,944	-9,488	-8,351	-8,614	-6,339	-6,975	
	TOTAL BUDGET				670,815	216,193	125,124	90,657	69,727	66,713	50,316	52,085	

Appendix A

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Funding	Total Funding £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Government Approved Funding								
Basic Need	120,712	54,938	6,905	20,626	10,000	10,000	9,654	8,589
Capital Maintenance	35,765	3,411	4,126	3,877	3,877	3,877	3,877	12,720
Devolved Formula Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specific Grants	21,824	2,286	6,167	5,141	4,115	4,115	-	-
Total - Government Approved Funding	188,351	60,635	18,203	30,649	18,997	18,997	14,536	26,334
Locally Generated Funding								
Agreed Developer Contributions	72,839	17,391	11,634	5,665	9,706	6,421	9,536	12,486
Anticipated Developer Contributions	99,886	8,124	3,384	15,686	29,520	26,076	500	16,596
Prudential Borrowing	294,986	113,814	70,215	38,246	21,328	17,259	25,994	8,130
Prudential Borrowing (Repayable)	1	13,252	11,588	-1,197	-9,891	-2,040	-250	-11,461
Other Contributions	14,752	2,977	10,100	1,608	67	-	-	-
Total - Locally Generated Funding	482,464	155,558	106,921	60,008	50,730	47,716	35,780	25,751
TOTAL FUNDING	670,815	216,193	125,124	90,657	69,727	66,713	50,316	52,085

Appendix A

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	19,770	55,940	-14,030	-	-	-22,140
Committed Schemes	414,704	81,640	110,317	13,544	-	209,203
2018-2019 Starts	38,500	-	14,810	-	-	23,690
2019-2020 Starts	98,260	20,168	15,197	1,208	-	61,687
2020-2021 Starts	3,500	2,710	-	-	-	790
2021-2022 Starts	15,480	992	11,590	-	-	2,898
2022-2023 Starts	27,341	13,600	-	-	-	13,741
2023-2024 Starts	29,460	6,002	18,770	-	-	4,688
2024-2025 Starts	23,800	7,299	16,071	-	-	430
TOTAL BUDGET	670,815	188,351	172,725	14,752	-	294,987

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.01.018	Pathfinder Primary, Northstowe			- Committed	11,301	105	10,800	-	-	396	C&YP
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)			- Committed	9,250	150	4,622	7	-	4,471	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	11,774	90	7,317	-	-	4,367	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge			- Committed	12,000	3,591	8,409	-	-	-	C&YP
A/C.01.025	Fordham Primary			- Committed	4,125	1,082	8	-	-	3,035	C&YP
A/C.01.026	Little Paxton Primary			- Committed	3,350	1,628	624	-	-	1,098	C&YP
A/C.01.027	Ramnoth Primary, Wisbech			- Committed	7,341	4,213	-	-	-	3,128	C&YP
A/C.01.028	Fulbourn Phase 2			- Committed	6,950	6,118	320	-	-	512	C&YP
A/C.01.029	Sawtry Infants			- Committed	5,511	3,329	224	-	-	1,958	C&YP
A/C.01.030	Sawtry Junior			- Committed	3,214	1,114	-	-	-	2,100	C&YP
A/C.01.031	Hatton Park, Longstanton			- Committed	5,080	2,169	-	-	-	2,911	C&YP
A/C.01.032	Meldreth			- Committed	2,250	1,106	-	-	-	1,144	C&YP
A/C.01.034	St Neots, Wintringham Park			- Committed	14,268	-	9,190	-	-	5,078	C&YP
A/C.01.035	The Shade Primary, Soham			- Committed	2,560	199	272	-	-	2,089	C&YP
A/C.01.036	Pendragon, Papworth			- Committed	3,500	909	1,000	-	-	1,591	C&YP
A/C.01.037	Chatteris New School			- Committed	6,980	1,938	-	-	-	5,042	C&YP
A/C.01.038	Westwood Primary, March, Phase 2			- Committed	3,241	2,671	-	-	-	570	C&YP
A/C.01.039	Wyton Primary			- Committed	9,226	3,868	-	-	-	5,358	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2			- 2019-20	3,350	45	3,305	-	-	-	C&YP
A/C.01.041	Barrington			- Committed	3,090	330	1,000	-	-	1,760	C&YP
A/C.01.043	Littleport 3rd primary			- 2019-20	5,300	4,704	-	-	-	596	C&YP
A/C.01.044	Loves Farm primary, St Neots			- 2019-20	11,660	1,504	-	-	-	10,156	C&YP
A/C.01.045	Melbourn Primary			- Committed	4,441	1,530	1,229	-	-	1,682	C&YP
A/C.01.046	Sawston Primary			- 2019-20	2,460	59	-	-	-	2,401	C&YP
A/C.01.048	Histon Additional Places			- Committed	17,171	5,651	-	-	-	11,520	C&YP
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,590	-	11,590	-	-	-	C&YP
A/C.01.050	March new primary			- 2023-24	8,770	1,520	7,020	-	-	230	C&YP

Appendix A

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.01.051	Wisbech new primary			- 2023-24	8,940	4,482	-	-	-	4,458	C&YP
A/C.01.052	NIAB 2nd primary			- 2024-25	11,900	3,325	8,145	-	-	430	C&YP
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	11,750	-	11,750	-	-	-	C&YP
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	3,974	7,926	-	-	-	C&YP
A/C.01.061	Gamlingay Primary School			- Committed	4,800	776	29	-	-	3,995	C&YP
A/C.01.062	Waterbeach Primary School			- Committed	6,759	159	-	-	-	6,600	C&YP
A/C.01.063	St Neots Eastern Expansion			- Committed	704	-	-	-	-	704	C&YP
A/C.01.065	New Road Primary			- Committed	6,808	-	22	-	-	6,786	C&YP
A/C.01.066	Bassingbourn PS			- 2019-20	3,050	167	-	-	-	2,883	C&YP
A/C.01.067	WING Development - Cambridge			- 2019-20	9,850	-	8,642	1,208	-	-	C&YP
A/C.01.068	St Philips Primary School			- 2020-21	3,500	2,710	-	-	-	790	C&YP
A/C.01.069	Caldecote Primary			- 2021-22	3,890	992	-	-	-	2,898	C&YP
	Total - Basic Need - Primary			-	273,604	66,208	103,444	1,215	-	102,737	
A/C.02	Basic Need - Secondary										
A/C.02.003	Littleport secondary and special			- Committed	43,381	1,695	5,000	-	-	36,686	C&YP
A/C.02.004	Bottisham Village College			- Committed	14,969	9,722	134	1,190	-	3,923	C&YP
A/C.02.006	Northstowe secondary			- Committed	50,373	8,966	11,034	10,400	-	19,973	C&YP
A/C.02.007	North West Fringe secondary			- Committed	20,518	-	19,650	-	-	868	C&YP
A/C.02.008	Cambridge City secondary			- Committed	18,355	10,991	-	1,621	-	5,743	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	40,900	2,550	23,400	-	-	14,950	C&YP
A/C.02.010	Cambourne Village College			- Committed	19,022	150	5,853	200	-	12,819	C&YP
A/C.02.011	New secondary capacity to serve Wisbech			- 2019-20	38,800	3,954	-	-	-	34,846	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	8,320	2,090	3,250	-	-	2,980	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	11,130	10,430	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary, phase 2			- 2022-23	11,860	3,170	-	-	-	8,690	C&YP
A/C.02.015	Sir Harry Smith			- 2019-20	5,000	5,000	-	-	-	-	C&YP
A/C.02.016	Cambourne West			- 2018-19	38,500	-	14,810	-	-	23,690	C&YP
	Total - Basic Need - Secondary			-	321,128	58,718	83,131	13,411	-	165,868	
A/C.03	Basic Need - Early Years										
A/C.03.003	LA maintained Early Years Provision			- Committed	5,718	1,600	56	34	-	4,028	C&YP
	Total - Basic Need - Early Years			-	5,718	1,600	56	34	-	4,028	
A/C.04	Adaptations										
A/C.04.004	Morley Memorial Primary			- Committed	4,037	1,830	124	92	-	1,991	C&YP
A/C.04.006	Sawtry Village Academy			- Committed	2,000	-	-	-	-	2,000	C&YP
A/C.04.007	William Westley			- 2022-23	351	-	-	-	-	351	C&YP
A/C.04.008	St Ives, Eastfield / Westfield / Wheatfields			- Committed	14,231	-	-	-	-	14,231	C&YP
	Total - Adaptations			-	20,619	1,830	124	92	-	18,573	

Appendix A

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	24,350	24,350	-	-	-	-	- C&YP
A/C.05.002	Kitchen Ventilation			- Committed	1,650	1,410	-	-	-	240	- C&YP
	Total - Condition & Maintenance		-		26,000	25,760	-	-	-	240	
A/C.07	Schools Mananged Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	10,050	10,050	-	-	-	-	- C&YP
	Total - Schools Mananged Capital		-		10,050	10,050	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			- Committed	5,058	-	-	-	-	5,058	- C&YP
A/C.08.003	SEN Pupil Adaptations			- Ongoing	600	-	-	-	-	600	- C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision			- 2022-23	4,000	-	-	-	-	4,000	- C&YP
A/C.08.006	Highfields Phase 2			- 2019-20	6,870	1,233	-	-	-	5,637	- C&YP
A/C.08.007	Samuel Pepys			- 2019-20	3,600	1,412	-	-	-	2,188	- C&YP
	Total - Specialist Provision		-		20,128	2,645	-	-	-	17,483	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	600	100	-	-	-	500	- C&YP
	Total - Site Acquisition & Development		-		600	100	-	-	-	500	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	12,500	4,980	-	-	-	7,520	- C&YP
	Total - Temporary Accommodation		-		12,500	4,980	-	-	-	7,520	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaption			- Ongoing	75	-	-	-	-	75	- C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation			- Ongoing	2,500	-	-	-	-	2,500	- C&YP
	Total - Children Support Services		-		2,575	-	-	-	-	2,575	
A/C.12	Adult Social Care										
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	635	-	-	-	-	635	- Adults
A/C.12.004	Disabled Facilities Grant			- Ongoing	16,460	16,460	-	-	-	-	- Adults
A/C.12.005	Integrated Community Equipment Service			- Ongoing	13,000	-	-	-	-	13,000	- Adults
	Total - Adult Social Care		-		30,095	16,460	-	-	-	13,635	

Appendix A

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.13	Capital Programme Variation										
A/C.13.001	Variation Budget			- Ongoing	-61,000	-	-14,030	-	-	-46,970	Adults, C&YP
A/C.13.002	Capitalisation of Interest Costs			- Committed	8,798	-	-	-	-	8,798	Adults, C&YP
	Total - Capital Programme Variation			-	-52,202	-	-14,030	-	-	-38,172	
	TOTAL BUDGET				670,815	188,351	172,725	14,752	-	294,987	

Business Case

A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities

Project Overview

Project Title	A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities		
Project Code	PR000176	Business Planning Reference	A/R.6.114
Business Planning Brief Description	A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19		
Senior Responsible Officer	Tracy Gurney		

Project Approach

Background

Why do we need to undertake this project?

Following the third year of a programme of reassessment work for all people open to the Learning Disability Partnership (LDP) in 2018/19, the focus was on continuing to develop independence and resilience of individuals and their networks through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016.

The Project Assessment Team have been in place throughout 2017/18 and 2018/19 and have achieved savings using a combination of social work and specialised brokerage negotiations. The methodology that they have been using has been shared with the locality teams within the LDP who will use that methodology to achieve further savings from the remaining cases.

This 2019/20 saving of £200k, is the remaining impact of part year savings expected to be delivered in 2018/19

What would happen if we did not complete this project?

Some people with learning disabilities may be over-supported. Assistive technology may not be used to its full potential and some people with learning disabilities may be less independent than they could be.

Approach

Aims / Objectives

Ensure that all support packages for people with learning disabilities are appropriate to meet the needs of the people with learning disabilities and offer value for money for the Council.

Project Overview - What are we doing

This saving is the remaining impact of part-year savings made in 2018/19 - the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.

Appendix 2

Savings will be delivered through the remaining effect of care costs that have been reduced in 2018/19. Where savings are made in-year the remaining part of the 12 month effect is seen in the following financial year.

Savings achieved are monitored as part of the monthly process of monitoring package changes that social work teams engage in.

What assumptions have you made?

Savings are estimated based on an approximate £10k saving per case. The saving is based on a set of assumptions about the phasing of the reassessment work - this is being monitored and may be subject to change.

What constraints does the project face?

The main constraint continues to relate to the capacity of the team delivering the reassessment work. There have been a number of difficulties recruiting social workers to the team and this has affected the pace of delivery.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

500 highest cost packages of support for people with learning disabilities. Packages of support for people living in the same setting as those with high cost packages.

What is outside of scope?

Packages of support for other people with learning disabilities. Packages of support that have already been reassessed by the LDP locality teams.

Project Dependencies

Title

Transforming Lives

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact
Community Impact Assessment
<p>Who will be affected by this proposal?</p> <p>People with learning disabilities with eligible social care needs receiving a funded care package.</p>
<p>What positive impacts are anticipated from this proposal?</p> <p>The intention is to meet people's care needs whilst maximising their independence. The care model focusses on building on people's existing strengths, their natural support networks, the use of technology and new care models to meet needs.</p> <p>Reducing the overall cost of care packages will also produce a financial benefit for people who contribute to the cost of their own care (in full or in part). Social care costs can be substantial for families and so making care more cost effective can produce very significant financial benefits for families.</p>
<p>What negative impacts are anticipated from this proposal?</p> <p>This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care setting for an individual will always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.</p>
<p>Are there other impacts which are more neutral?</p> <p>N/A</p>
Disproportionate impacts on specific groups with protected characteristics
<p>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</p> <p>The project is focused on people with a learning disability with an eligible care need, therefore they are likely to be disproportionately affected by this proposal.</p>

Business Case

A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living

Project Overview

Project Title	A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living		
Project Code	TR001412	Business Planning Reference	A/R.6.126
Business Planning Brief Description	This is an opportunity to unregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.		
Senior Responsible Officer	Tracey Gurney - Head of Service, Learning Disability Partnership		

Project Approach

Background

Why do we need to undertake this project?

Supported living settings promote greater independence in people while still providing 24 hour support to meet their care needs. They have the advantage of allowing people to hold their own tenancies therefore providing security of accommodation in contrast to residential settings where the care provider can call notice on people.

There are also benefits to the Council. In residential settings, the Council pays for accommodation and living expenses as part of the weekly fee. In contrast in supported living settings, these costs are met by the individual, generally through benefits.

Converting residential settings to supported living settings will promote independence for people with learning disabilities within those settings as well as providing cost savings to the Council.

What would happen if we did not complete this project?

Savings would not be achieved and potential independence or improved outcomes for people living in residential settings would not be delivered.

Approach

Aims / Objectives

Aims are as follows;

- Three services to convert from residential to supported living, over the duration of the programme (financial years 2017/18, 2018/19 and 2019/20)
- Financial benefits to the council as housing costs are met through housing benefit.
- Social benefits for people as they can hold their own tenancies, enabling them to have better control over the support they receive.

Appendix 2

Project Overview - What are we doing

We are identifying existing residential care provision where there is potential to work with the provider and the service users to convert the model to supported living settings.

There is a staged process for each provider

- initial service viewing.
- initial benefits estimates
- reassessments of service users
- negotiation with OOA (out of area) commissioners.
- families meeting takes place.
- financials are finalised.
- feedback requested by families.
- submit de-registration plan to CQC (Care Quality Commission).

What assumptions have you made?

1. Providers/Service users/Families are in agreement in principle with this idea.
2. Assumption is that our calculations are correct in that this is better value for the Council.
3. OOA commissioners will be in agreement.
4. CQC will be in support of the de-registration plans.
5. All three services are able to be de-registered, and by the end of the multi-year delivery programme.

In progress [Full year effect £150k, 18ppl for 2018/19]

- Churchfield Avenue – six people
- St David's – three people
- St Joseph's – three people
- Kay Hitch – three people
- Waterbeach – three people

Start 1/4/18 [Full year effect £75k, 17ppl] – if providers agree

- Bramley – five people
- Alderton House – nine people
- Conifer Lodge – three people

What constraints does the project face?

1. There is no potential to extend the project.
2. Dependent upon unanimous agreement from Service Users/Families/providers. Therefore delays are expected in delivery.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

From the original number of 15 residential units identified there are three units left, leaving approximately 17 people as potentially suitable to be in scope at this stage.

What is outside of scope?

All other residential units and other settings.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities currently living in residential settings.

What positive impacts are anticipated from this proposal?

The model of supported living will be more focused on empowerment and independence and choice and control than residential provision.

In most cases service users will experience a positive financial impact as benefit entitlements will change meaning they will have improved disposable income.

Supported living arrangements also offer service users greater security of tenure, in residential settings providers are only obligated to offer 28 days notice if they want to end the offer of a place – whereas in supported living the tenure is significantly more secure.

What negative impacts are anticipated from this proposal?

No negative impacts are envisaged

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

This project only relates to settings for people with learning disabilities and therefore is likely to have a disproportionate impact on people with learning disabilities. No negative impacts are anticipated from this project.

Business Case

A/R.6.127 Care in Cambridgeshire for People with Learning Disabilities

Project Overview

Project Title	A/R.6.127 Care in Cambridgeshire for People with Learning Disabilities		
Project Code	TR001441	Business Planning Reference	A/R.6.127
Business Planning Brief Description	Work to enable people with learning disabilities who have been placed out of county to move closer to their family by identifying an alternative placement which is closer to home. This will be approached on a case-by-case basis and will involve close work with the family and the person we support. It will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.		
Senior Responsible Officer	Tracy Gurney - Head of Service: Learning Disability Partnership		

Project Approach

Background

Why do we need to undertake this project?

This is the continuation of a programme of work to achieve improved outcomes for people with learning disabilities and financial efficiency for the local authority by identifying and providing suitable care arrangements in Cambridgeshire for people who are currently living in other counties.

The work programme will continue to achieve two outcomes:

1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.
2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.

Placements made out of area tend to be more expensive and less cost effective. This is often due to the placements being made to care for people with complex and very significant needs where there is no sufficiently specialist provision available in county. Out of area placements also tend to be less cost effective than those in county since out of area placements are more likely to be individual placements rather than as part of a larger service likely to deliver economies of scale. There are also additional ongoing costs to the locality teams when reviewing care and support for out of area placements.

This work is linked with the Transforming Care agenda to reduce the number of people with learning disabilities placed in in-patient settings. This work will give the opportunity to commission a specialist service to meet the needs of some of the people returning to county as well as some of the people in in-patient settings in county.

What would happen if we did not complete this project?

If this project were not completed, increasing numbers of people with learning disabilities would be placed out of county at a distance from their existing networks of support and potentially at an increased cost for the Council.

Approach
Aims / Objectives <p>1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.</p> <p>2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.</p>
Project Overview - What are we doing <p>It is proposed to use iBCF (improved Better Care Fund) funding in to 2019/20 to continue to fund two dedicated social workers to support this work. The expectation is that the funding will be front loaded to continue to progress delivering the savings, building on success from 2018/19. The overall saving to be achieved is £250k.</p> <p>It is not necessarily appropriate for every person placed out of county to be brought back to Cambridgeshire. Of the 130 existing people with learning disabilities living out of area at the start of the programme, 27 have been identified where it would be beneficial for them to move back to Cambridgeshire. There are a further 35 people where more work is required to identify if a move back to Cambridgeshire would be beneficial.</p>
What assumptions have you made? <p>This is modelled on extending the existing cohort of people identified to move back to Cambridgeshire. The saving modelled is a full year effect, however the introduction of the 50% confidence level will allow account for some slippage relating to timing.</p>
What constraints does the project face? <p>Risks and mitigation relating to this saving are therefore:</p> <p>a) 31 additional people are not able to be moved back into county. This risk is being mitigated by identifying dedicated social workers to work on this. This will enable the social workers to progress conversations with the existing provision, family and advocates at pace to support the move back into county.</p> <p>b) There is insufficient provision in county to meet the needs of those moving back to county. This is being mitigated by dedicating capacity in service development and negotiation to meet the needs of those moving back to county.</p> <p>c) People are moved back into county but there are fewer savings delivered than anticipated. This will be mitigated by the regular review and re-modelling of the savings to be delivered from the identified cases. The current modelling is based on a conservative estimate of the number of people that can be moved back into county combined with a challenging target for the amount of savings to be delivered from each case. Combined with the confidence level of 50%, this means that there is sufficient flexibility in the modelling for the savings to be delivered even if not necessarily from the originally anticipated people.</p> <p>d) There is a risk that savings may be delayed if a number of the cases need to go to Court of Protection. The mitigation for this risk is frontloading the social workers' time to identify cases that may need to go to Court of Protection quickly so that the delay can be minimized.</p>

Delivery Options

Has an options and feasibility study been undertaken?

Yes – as per paper that was agreed by GPC on 19.09.2017

Scope / Interdependencies**Scope**

What is within scope?

Current out of area placements with the exception of those placements that are actively being worked on by the locality teams.

A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future.

What is outside of scope?

Placements in Cambridgeshire and those placements outside of Cambridgeshire where there is existing work to move people back to Cambridgeshire within the locality teams in the Learning Disability Partnership.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact**Community Impact Assessment**

Who will be affected by this proposal?

- People with learning disabilities placed out of county
- Parent/carers and support networks of people with learning disabilities
- Providers for people with learning disabilities both in and out of county

What positive impacts are anticipated from this proposal?

People with learning disabilities who it is appropriate to move back into county will be closer to their existing support networks which is associated with better outcomes.

Parent/carers will no longer need to travel significant distances to visit service users.

People with learning disabilities for which it is not appropriate to bring back into Cambridgeshire will have a detailed reassessment to ensure that their current placement is meeting their needs.

Appendix 2

What negative impacts are anticipated from this proposal?
There will potentially be some minor disruption in some services due to people moving in or out. This will not be of a greater magnitude than the normal disruption caused by placement moves.
Are there other impacts which are more neutral?
N/A

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
The project is focused on people with learning disabilities, therefore there will be a disproportionate impact on people with learning disabilities. The impact is expected to be positive.

Business Case

A/R.6.128 Better Care Fund

Project Overview

Project Title	A/R.6.128 Better Care Fund		
Project Code	PR000227	Business Planning Reference	A/R.6.128
Business Planning Brief Description	The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system.		
Senior Responsible Officer	Will Patten		

Project Approach

Background

Why do we need to undertake this project?

The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met.

The Cambridgeshire BCF plan provides vital support to mainstream services, and also funds a range of new schemes in areas including: preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate care, Reablement and homecare for people leaving hospital.

The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase. On this basis a proportion of the overall BCF spend is proposed to be taken to savings, in order to protect services and avoid the need for any service reductions in adult social care services.

Cambridgeshire and Peterborough's full BCF plan is contained within the papers for the Health and Wellbeing Board, [available here](#).

What would happen if we did not complete this project?

If we did not use the BCF to adequately protect social care services there is a significant risk that adult social care services would become unsustainable, creating safeguarding risks to adult social care service users.

Approach

Aims / Objectives

The aim of Cambridgeshire's BCF is to move to a system in which health and social care help people to help themselves, and the majority of people's needs are met through family and community support where appropriate. This support will focus on returning people to independence as far as possible with more intensive and longer term support available to those that need it.

This shift means moving money away from acute health services, typically provided in hospital, and from ongoing social care support. This cannot be achieved immediately – such services are usually funded on a demand-led basis and provided as they are needed. The aim is to avoid people being left untreated or

Appendix 2

unsupported when they have had a crisis. Therefore reducing spending is only possible if fewer people have crises. However, this is required if services are to be sustainable in the medium and long term.

Project Overview - What are we doing

The BCF creates a pooled budget between health, social care and housing services in each Health and Wellbeing Board area. Cambridgeshire has a single Health and Wellbeing Board. Plans are developed and agreed by local authorities and NHS commissioners, and signed off by the Health and Wellbeing Board.

BCF contains elements of funding that:

- provide mainstream health, social care and housing services
- supports the development and delivery of transformation projects that will support a shift away from acute health care and long term social care towards care that is more preventative and personalised and focused on keeping people well.
- supports the sustainability of the care market and protects social care services from reductions.

Cambridgeshire's BCF budget for 2018/19 will be c. £50m. It is proposed that £7,200k is taken as a saving to manage increasing demand for social care. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as our revenue support grant has decreased and demand continues to increase. This part of the BCF spend will be used to avoid the need for any service reductions.

What assumptions have you made?

We have assumed that the Better Care Fund budget will match previously published allocations for 2018/19.

What constraints does the project face?

Better Care Fund plans, including this proposed saving, must be agreed by a range of partners through the Health and Wellbeing Board; and signed off by NHS England and the Department for Communities and Local Government.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Social care services for adults; health services for older people and adults with long-term conditions

What is outside of scope?

Social care and health services for children 0-18

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The Better Care Fund aims to shift demand across health and care services to an approach based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for patients and service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

Title

Risks

Title

Reduction in Better Care Fund allocation

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Patients and social care service users

What positive impacts are anticipated from this proposal?

Better coordinated care and more sustainable care market promoting better outcomes for service users and patients

What negative impacts are anticipated from this proposal?

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However the Better Care Fund is predicated on shifting demand by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. The evidence suggest that service users living within the community and semi-independently supports better outcomes - with the community focus supporting effective recovery and a greater chance of them returning to good mental health sustained over the longer term. However living more independently does by definition mean that intensive help is not available as readily as it would be in a 24 hour setting for example. Decisions about the best care setting for an individual will of course always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

Not applicable

Business Case

A/R.6.132 Mental Health Social Work PRISM Integration Project

Project Overview

Project Title	A/R.6.132 Mental Health Social Work PRISM Integration Project		
Project Code	TR001427	Business Planning Reference	
Business Planning Brief Description	The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.		
Senior Responsible Officer	Fiona Davies, Head of Mental Health		

Project Approach

Background

Why do we need to undertake this project?

Transformation funding of £340k was approved as part of the 2018/19 Business Plan to test the hypothesis that including social care practitioners in community/primary care mental health services (PRISM) and Adult Early Help (AEH) will deliver improved mental health outcomes for Cambridgeshire residents. This would lead to a reduction in demand and result in an estimated saving to Adult Social Care of £200k.

If the proposed approach delivers the outcomes predicted, the funding will constitute bridging funding to enable short term interventions to be delivered and caseloads to be built up in the new service while the capacity needed in the specialist mental health services is reduced and can then be reviewed. It will also allow deficiencies in the delivery of Local Authority Care Act responsibilities to be addressed.

Strategic background

The proposal supports delivery of the Transforming Lives principles and delivery of the Adults Positive Challenge Programme outcomes in terms of: maximising independence and outcomes, strengthening links with the community, influencing behaviour through the information and advice offer, engage more effectively with self-funders, making Technology Enabled Care the norm and increasing support for carers. It also supports delivery of the Cambridgeshire and Peterborough Mental Health Strategy for Adults Aged under 65 years (2016 – 2021).

What would happen if we did not complete this project?

- Rates of referrals for secondary care would continue in line with current trends and social care costs would increase accordingly.
- Mental health patients would continue to lack access to social care advice at the point that they receive primary care

Approach

Aims / Objectives

Improving service efficiency

Appendix 2

Social workers operating within NHS services as part of a Section 75 Partnership Agreement with local authorities are key to both facilitating access to support for people with mental health needs, providing a focus on the social aspects of mental health and playing a legal safeguarding role^[1]. However, in Cambridgeshire (and Peterborough) they are currently based solely in the secondary care mental health services i.e., there are none present within PRISM. This means that it is likely that opportunities for early information, advice, support and interventions are being missed. Therefore, including social workers in PRISM is likely to be essential to addressing this issue and to maximising outcomes from both the PRISM service and specialist secondary care mental health services and ensuring best value for money is achieved.

^[1] https://www.kingsfund.org.uk/sites/default/files/field/field_publication_file/mental-health-under-pressure-nov15_0.pdf

^[2] PRISM is an enhanced community/primary care service for mental health commissioned from Cambridgeshire and Peterborough Foundation Trust (CPFT) by the Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) to support patients who fall into the gap between what “standard contracted GP care” can offer and meeting the specialist secondary care treatment provided by health and social care practitioners for people with more complex mental health challenges. The establishment of PRISM is enabling specialist (secondary care based) mental health practitioners to provide more intensive/consistent treatment in order to achieve strong recovery outcomes for people who need specialist treatment from specialist mental health services. Data collected by CPFT shows a 39.8% less referrals to specialist secondary mental health services than the Advice Referral Centre (shown below). PRISM = 1760 (2017-18). ARC = 4420 (2017-18).

Project Overview - What are we doing

In light of the gap in social care expertise within PRISM, it is proposed that a fully integrated health and social care community/ primary care mental health service should be created. This service would be capable of providing a single point of access to both primary and secondary care based services including: mental health assessment, information, advice and/or support. This will be achieved by including mental health social workers and support workers in the PRISM community/primary care mental health service, a recent innovation within the Cambridgeshire and Peterborough Foundation Trust (CPFT) integrated mental health service^[2]. Within this model, a specialist mental health worker role would also be established within Adults Early Help (AEH) to provide specialist mental health advice and support to individuals and team members.

What assumptions have you made?

- Reducing the number of assessments taking place for secondary care will reduce the number of new secondary care packages.
- Efficiencies of 2-5% on gross cost of care will be achieved

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

- Integrating 1.75 FTE social work professionals into PRISM
- Integrating 0.5 FTE social work professional into Adult Early Help
- Seeking to reduce the number of new assessments for secondary care

Appendix 2

What is outside of scope?

- Removal of further posts within CPFT

Project Dependencies

Title

Adults Positive Challenge Programme, Mental Health Reablement Workstream

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Increased capacity earlier in the pathway which will lead to a reduction in the overall numbers of people taken into secondary care

Including:

- 1.1. A reduced number of onward referrals from PRISM for secondary/ specialist care by meeting customer need at first point of contact and thereby a reduction in the number of initial assessments that the team undertake.
- 1.2. An overall reduction in demand for secondary care services. In particular, it is anticipated that this model will impact on demand for the following elements of care provision:
 - Residential Home Placements
 - Domiciliary Care (HCST), and;
 - Community Based support
- 1.3. A reduction in the duration of service user contact with services

Efficiencies/ cost avoidance

Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services

Increased service efficiency

Including:

- 2.1. Delivery of a fully integrated offer across health and social care
- 2.2. Improve the service user / patient journey between organisations
- 2.3. Reduce bureaucracy between organisations and hand offs between services

Efficiencies

Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services

Improved focus on prevention, early intervention and strengths based approach

Including:

- 3.1. Improvement in the provision of information, advice and support early in the course of delivery of

Appendix 2

early intervention/preventive approaches

- 3.2. Enabling and facilitating access to Tier 1 and Tier 2 services
- 3.3. Prevent the escalation of problems
- 3.4. Reducing the duration of episodes of mental illness
- 3.5. Ensure the deployment of a strengths-based approach

Efficiencies/cost avoidance

Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services

Collaborative approach through combining skills

Including:

- 4.1. PRISM/ NHS workers more skilled in diverting people who might otherwise be taken into secondary care who have a social care need. This will reduce demand for social care.
- 4.2. Creating a model in which the social determinants for mental health as well as the clinical presentation are addressed.

Efficiencies/cost avoidance

Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services

Ensure compliance with the Care Act 2014.

Statutory compliance

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- Adults with mental health conditions that access primary care.
- Older people with mental health conditions that access primary care.

What positive impacts are anticipated from this proposal?

- Enabling and facilitating access to Tier 1 and Tier 2 services
- Facilitating the user journey for patients so that they are able to access social care advice earlier

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Appendix 2

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
N/A

Business Case

A/R.6.133 Impact of Additional Occupational Therapist Investment

Project Overview

Project Title	A/R.6.133 Impact of Additional Occupational Therapist Investment		
Project Code	TR001438	Business Planning Reference	TBC
Business Planning Brief Description	Investment in Occupational Therapy (OT) for Reablement and Adult Early Help Team		
Senior Responsible Officer	Diana Mackay		

Project Approach

Background

Why do we need to undertake this project?

Occupational Therapy (OT) for Reablement

The OT resource for Reablement has been severely underfunded since Reablement was first set up in 2010. As part of the original set-up, three posts were commissioned and deployed as part of the South Reablement service. A recent benchmarking exercise across the eastern region demonstrated that Cambridgeshire has one of the lowest rates of investment in therapy for Reablement when compared to counties of a similar size (Hertfordshire has 8.5 OT posts, and Suffolk has nine). Peterborough has 5 therapy posts (4 OT's and 1 physio).

OT intervention is an essential element of the Reablement pathway and is backed up by a number of pieces of evidence and research (available on request). By OT's being proactively involved in reablement goal setting and, most importantly, the review of those goals, evidence shows that people are able to achieve greater independence at the end of reablement which results in avoided costs in terms of domiciliary care.

Adult Early Help Team

When this team was set up, CPFT (Cambridgeshire and Peterborough Foundation Trust) were asked to commit two OT posts from their NT (Neighbourhood Team) establishment to work as part of the AEHT (Adult Early Help Team). Whilst this has always been referred to as a 'secondment', no formal agreement was ever signed off with CPFT and the arrangement simply resulted in a lack of capacity within the CPFT structure and affected waiting times for community assessment. A dedicated OT resource for AEHT is required as a matter of urgency so that the 'secondees' can return to their substantive posts within the CPFT Neighbourhood Team Structure, thereby releasing capacity in the mainstream community OT service.

What would happen if we did not complete this project?

It is likely that :

- Community OT waiting times would continue to increase
- Larger packages of care would be commissioned at the end of Reablement, thereby creating further strain on Adult Social Care budgets

Approach
Aims / Objectives To prevent, reduce and delay demand for social care through Occupational Therapy in-house intervention
Project Overview - What are we doing <ul style="list-style-type: none"> • Appoint an additional two OT's so that there are a total of five across the County • Appoint two OT's for Adult Early Help Team
What assumptions have you made? AEHT have 4,000 cases per year. 75% of those are diverted away from social care already. 25% of the remaining 1,000 cases are likely to benefit from OT intervention (250 cases). Average cost of a first-time social care package = £6K. If OT intervention means that 15% of these do not need any ongoing social care, that will deliver £225K savings (avoided costs). In terms of Reablement, Older People services has a savings target of £1m for 2018-19. This will be addressed through a combination of initiatives, including Reablement. Additional OT resource will enhance the outcomes expected of the investment and will be closely monitored through better modelling of outcomes achieved at the completion of the reablement pathway. It is estimated that this could enhance the savings achieved by approx. £175K.
What constraints does the project face? National shortage of OT's may make recruitment challenging.
Delivery Options
Has an options and feasibility study been undertaken?
Scope / Interdependencies
Scope
What is within scope? <ul style="list-style-type: none"> • Internal Recruitment of OT's. • Partnership working with CPFT OT service and other OT's within Cambridgeshire County Council
What is outside of scope?
Project Dependencies
Title
Cost and Savings
See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

More people enabled to live as independently as possible in the home of their choice.

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The proposal covers all of Cambridgeshire.

The proposal only applies to adult service user groups

The proposal will benefit a number of different demographic groups – ie those in need of OT assessment and review

What positive impacts are anticipated from this proposal?

This proposal will mean more capacity within Occupational Therapy Services which supports the early intervention and prevention agenda as well as delivering quantifiable savings across other parts of the health & social care system.

What negative impacts are anticipated from this proposal?

There are no negative impacts but there is a risk that it will be difficult to recruit to the posts due to a national shortage of OT's

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

A/R.6.143 Review of Business Support Functions in Adults

Project Overview			
Project Title	A/R.6.143 Review of Business Support Functions in Adults		
Project Code	TR001444	Business Planning Reference	
Business Planning Brief Description	Review of Business Support Functions in Adults		
Senior Responsible Officer	Emma Middleton		

Project Approach	
Background	
Why do we need to undertake this project? Following the creation of the Adults Finance Team and launch of Mosaic we now need to review the functions of the Adults Business Support Team	
What would happen if we did not complete this project? We would have inconsistent service across teams and would be working in an inefficient way with existing processes	
Approach	
Aims / Objectives To streamline processes and release capacity through automation	
Project Overview - What are we doing	
What assumptions have you made? The adults finance team will be fully functioning by November 18 and the Mosaic implementation will go live according to current timescales.	
What constraints does the project face? Any delays to the Mosaic implementation would impact this project	

Delivery Options	
Has an options and feasibility study been undertaken?	

Scope / Interdependencies**Scope****What is within scope?**

All Adults Business Support Roles and Functions

What is outside of scope?

Non Adults Business Support Functions

Project Dependencies**Title**

Mosaic Implementation

Cost and Savings

See accompanying financial report

Non Financial Benefits**Non Financial Benefits Summary**

1. Creating a flexible and county wide Business Support Service and to cover all client groups
2. Reviewing of processes to ensure consistency and efficiency
3. Refresh job descriptions and Business Support career paths

Title**Risks****Title**

Quality of Service

Project Impact**Community Impact Assessment****Who will be affected by this proposal?**

1. All Adults Business Support Staff
2. All Adults Service and Team Managers
3. All Adults Practitioners

What positive impacts are anticipated from this proposal?

1. More efficient processes
2. Consistency and flexibility from the team
3. An equitable service across all groups
4. A positive financial impact

What negative impacts are anticipated from this proposal?

Short term service disruption through the consultation process

Are there other impacts which are more neutral?

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

Business Case

A/R.6.176 Demand management savings in adult services
(Adults Positive Challenge Programme)

Project Overview			
Project Title	A/R.6.176 Demand management savings in adult services (Adults Positive Challenge Programme)		
Project Code	TR001396	Business Planning Reference	A/R.6.176
Business Planning Brief Description	The Adults Positive Challenge Programme seeks to design a new service model for Adults Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. By 2023 local people will drive the delivery of care, health and wellbeing in their neighbourhoods.		
Senior Responsible Officer	Charlotte Black		

Project Approach
<p>Background</p> <p>Why do we need to undertake this project?</p> <p>Through investment from the Council’s Transformation Fund, a consortium of Capgemini and iMPower was appointed to support an initial discovery phase of the Adults Positive Challenge Programme which has included a baseline analysis, development of a new vision and identification of opportunities for improvement, efficiency and further transformation.</p> <p>The initial discovery phase has evidenced that the Cambridgeshire system is already broadly efficient and effective. The quality of outcomes for services users in Cambridgeshire was found to be in line with the national average, despite a lower than average level of expenditure. The analysis also found that the Transforming Lives Programme has made progress in encouraging a proactive, preventative and personalised approach to care and highlighted that a larger proportion of service users in Cambridgeshire are supported to live independently at home, rather than in residential or 24 hour care settings.</p> <p>There are however, several key challenges that are driving the need for a new approach – specifically:</p> <ul style="list-style-type: none">• a substantial supply capacity challenge in the current care workforce;• continuing increases in demand from a growing and aging population;• a combination of demand growth and inflationary pressure leading to a substantial budget deficit in the coming years;• limited digital tools and inadequate use of data causing productivity losses in staff time and impacting on the frequency and quality of case reviews <p>In response, Cambridgeshire County Council (CCC) needs to design and create financially sustainable services that continue to enable residents to live fulfilled lives, to build on people’s strengths, and to support people in a way that works for them. If left unchecked, financial pressure could lead to a budget deficit of £27m for CCC Adult Services by 2023.</p> <p>There is evidence that over 30% of social care cases include people whose needs could have been prevented, delayed or reduced. CCC must make use of technology; change working practices and adopt a more</p>

Appendix 2

community-centered approach to improve better outcomes for residents and to reduce costs.

What would happen if we did not complete this project?

Financial pressure could lead to a budget deficit of £27m for CCC Adult Services by 2023, if left unchecked. This would put at risk the council's ability to undertake its statutory requirements.

Approach

Aims / Objectives

The fundamental principle of the strategic change is a model which is based on *putting choice and independence directly into the hands of individuals and communities*. The new model will be driven by the neighbourhood or place based approach, and success will mean that citizens have greater independence and better outcomes with reduced state intervention by:

- addressing citizens' needs early on to prevent them from escalating - working in partnership with communities and health partners to share information, act as one care workforce and be proactive;
- empowering individuals to do more for themselves - providing them with the resources, tools and local support network to make it a reality; and
- building self-sufficient and resilient communities - devolving more preventative care and support resources at a neighbourhood level and enabling individuals to spend their long term care budget within their community.

By 2023 local people will drive the delivery of care, health and wellbeing in their neighbourhoods.

Project Overview - What are we doing

The work undertaken in Phase One of the programme indicates that taking our proposed approach could result in savings to the Council through demand management and cost avoidance strategies of approximately £17m over the next five years. The APC Programme is focused on taking forward the service demand management opportunities identified through the Outline Business Case (OBC) and subsequent work, and aims to deliver at least £3.8m of benefit in 2019/20 and an additional benefit of £3.8m in 2020/21.

The Adults Positive Challenge Programme has eight key work streams to achieve the council's future vision for Adult Social Care:

1) Changing the Conversation

This workstream will embed a person centered, strengths-based, community connected, and outcome focused approach in social care and support planning. This requires a step change in terms of culture and practice of staff and partners, and a change in mindset in service users, families, and other citizens of Cambridgeshire.

2) Expanding the use of Technology Enabled Care

This workstream will ensure that Technology Enabled Care (TEC) is one of the first considerations for support planning to facilitate as much independence as possible for people through the provision of more accessible and intelligent TEC solutions, and appropriate community equipment provision.

3) Commissioning for Outcomes

This workstream will move commissioning away from a focus on activity, towards a focus on outcomes: getting the best possible result for neighbourhoods and for individuals in the way that suits them; enabling people to meaningfully direct their own care; and making the most effective use of the available resources, ensuring financial sustainability for the council.

4) Learning Disability Enablement

The aim of this workstream is to support individuals with a learning disability (including individuals with autism and Asperger's who may not have a learning disability) to acquire, develop and maintain independence.

5) Neighbourhood Based Operating Model

Building on the pilots already underway, this workstream will develop a neighbourhood-based approach to coordinating care.

6) Increasing Access to Carers Support

This workstream aims to minimise the demand on statutory services, the cost of crisis services and improve outcomes achieved for carers by ensuring that carers receive the right support at the right time to enable them to sustain their caring role.

7) Targeted Reablement

This workstream will deliver a consistent, effective and efficient Reablement service across Cambridgeshire and Peterborough that maximises outcomes for the whole community. The prevention element of the reablement service will be expanded so that it becomes a community resource.

8) Mental Health Model and Reablement

This workstream will improve outcomes and minimise the demand for long term support services from people with mental health problems by adopting a strengths based, holistic approach and conversations with individuals, drawing on best practice from both Cambridgeshire and Peterborough to deliver consistent outcomes, and effective and efficient reablement services for everyone with mental health problems who need them.

What assumptions have you made?

- There will not be any changes in legislation with regards to adult social care.
- Projections of population growth in Cambridgeshire over the next five years are accurate, particularly with regards to the 65-85 age group.
- Needs can be prevented, delayed or reduced sufficiently across the adult social care cohort to achieve the demand management savings set out in this business case.
- The demand management savings take account of where multiple work streams are working together to reduce demands for the same cohort. The financial savings are not counted multiple times.

What constraints does the project face?

- Adult Social Care services must continue to meet the requirements of the Care Act.
- There are financial constraints that the programme must work within.
- There is limited scope to reduce the unit cost of existing care services as private care providers are already operating on narrow margins.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies**Scope**

What is within scope?

Demand management savings that result from the Adults Positive Challenge Programme.

What is outside of scope?

Appendix 2

Any cashable savings that result from Adults Positive Challenge Programme.

Project Dependencies

Title

Support from Enablers

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The overarching benefits for the programme include:

- Addressing needs early on to prevent them escalating
- People receive the right package of care and support which targets what they want to achieve
- Peoples' quality of life, mental and physical health and wellbeing, is improved
- Maximising independence by empowering individuals to do more for themselves
- Building self sufficient and resilient communities
- Staff have the appropriate knowledge, skills and tools

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Adult Social Care Clients, Carers, Providers, Partners and Staff.

What positive impacts are anticipated from this proposal?

The entirety of the Adults Positive Challenge Programme supports the need to shift social care practice away from long-term support towards more preventative support and advice, which will support people to live healthier and more independent lives

What negative impacts are anticipated from this proposal?

Safeguarding vulnerable adults is central to the purpose of Adult Services. As the service's focus encompasses more preventative activities and less long-term care support, ensuring that risk is managed effectively and arrangements are in place to support appropriate safeguarding of vulnerable adults will continue to be essential.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

FINANCE AND PERFORMANCE REPORT – OCTOBER 2018

To: **Adults Committee**

Meeting Date: **13 December 2018**

From: **Chief Finance Officer**

Executive Director: People and Communities

Electoral division(s): **All**

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

Purpose: **To provide the Committee with the October 2018 Finance and Performance report for People And Communities Services (P&C).**

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 2018.

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

<i>Officer contact:</i>	
Name:	Stephen Howarth
Post:	Strategic Finance Business Partner
Email:	stephen.howarth@cambridgeshire.gov.uk
Tel:	01223 714770

1.0 BACKGROUND

- 1.1 A Finance & Performance Report for People and Communities (P&C) is produced monthly and the most recent available report is presented to the Committee when it meets – the latest is provided in Appendix B.
- 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 P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A, whilst the table below provides a summary of the budget totals relating to Adults Committee:

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2018/19 £000	Actual Oct 2018 £000	Forecast Outturn Variance £000
-161	Adults & Safeguarding	153,831	81,584	-159
367	Adults Commissioning (including Local Assistance Scheme)	10,590	18,022	332
206	Total Expenditure	164,421	99,606	172
0	Grant Funding (including Better Care Fund, Social Care in Prisons Grant etc.)	-39,829	-26,538	0
206	Total	124,592	73,069	172

Please note: Strategic Management – Commissioning covers all of P&C and is therefore not included in the table above. The Executive Director and Central Financing budgets are now reported to CYP Committee as they contain items material to services under the oversight of that committee.

1.4 Financial Context

As previously discussed at Adults Committee the major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022. The total planned savings for P&C in the 2018/19 financial year total £21,287k.

Although significant savings are expected to be made in 2018/19 across the directorate, Adults services continue to face demand and price pressures, particularly:

- In Older People's services where lack of capacity in the domiciliary and residential care markets is driving up prices
- Through increased demand in the NHS and improved performance in reducing delays in transfers of care
- In Learning Disability services, where the needs of a relatively static number of service-users is increasing

Central government has recognised pressures in the social care system through a number of temporary ring-fenced grants given to local authorities and these are able to be used to offset

pressures, make investments into social work to bolster the social care market or reduce demand on health and social care services. Further funding has recently been announced and the Council has drawn up plans to spend this funding addressing the above pressures mainly with a focus on providing additional domiciliary care, but awaits formal notification of grant conditions before confirming plans.

2.0 MAIN ISSUES IN THE OCTOBER 2018 P&C FINANCE & PERFORMANCE REPORT

2.1 Revenue

At the end of October, People & Communities overall is forecasting an overspend of £4m, which is increased from a forecast £2.7m overspend in September.

Specifically for lines relating to Adults Committee, the forecast for October is an overspend of £172kk, which is a marginal improvement from the £206k overspend forecast in August.

The causes of the forecast overspend position remain fundamentally unchanged from last month, principally being pressures on care spend within Learning Disability and Older People's services as well as slower than anticipated delivery of certain savings programmes with an expectation that work will continue into 2019/20 and deliver over a revised timescale. These pressures are partially mitigated by the application of funding mentioned above – a further £150k has been applied in October to mitigate the increased forecast spend in Older People and Physical Disability services as we head into Winter.

In October, further mitigations have been identified within Adults Commissioning to offset phasing changes in delivery of savings plans.

2.2 Performance

The performance information in the October F&PR relates to information up to the end of September.

Of the performance indicators linked to Adults Committee, two are showing as red:

1. Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)
2. Average monthly number of bed day delays (social care attributable) per 100,000 18+ population

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 P&C Service.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

4.2.1 There are no significant implications within this category.

4.3 Statutory, Risk and Legal Implications

4.3.1 There are no significant implications within this category.

4.4 Equality and Diversity Implications

4.4.1 There are no significant implications within this category.

4.5 Engagement and Consultation Implications

4.5.1 There are no significant implications within this category.

4.6 Localism and Local Member Involvement

4.6.1 There are no significant implications within this category.

4.7 Public Health Implications

4.7.1 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.	https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/

Appendix A

Adults Committee Revenue Budgets within the Finance & Performance report

Adults & Safeguarding Directorate

Strategic Management – Adults
Principal Social Worker, Practice and Safeguarding
Autism and Adult Support
Carers

Learning Disability Services

LD Head of Services
LD - City, South and East Localities
LD - Hunts & Fenland Localities
LD – Young Adults
In House Provider Services
NHS Contribution to Pooled Budget

Older People and Physical Disability Services

OP - City & South Locality
OP - East Cambs Locality
OP - Fenland Locality
OP - Hunts Locality
Neighbourhood Cares
Discharge Planning Teams
Shorter Term Support and Maximising Independence
Physical Disabilities

Mental Health

Mental Health Central
Adult Mental Health Localities
Older People Mental Health

Commissioning Directorate

Strategic Management – Commissioning – *covers all of P&C*
Local Assistance Scheme

Adults Commissioning

Central Commissioning - Adults
Integrated Community Equipment Service
Mental Health Voluntary Organisations

Executive Director

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

Grant Funding

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

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 8th November 2018

People & Communities (P&C) Service

Finance and Performance Report – October 2018

1. SUMMARY

1.1 Finance

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

1.2. Performance Indicators – September 2018 Data (see sections 4&5)

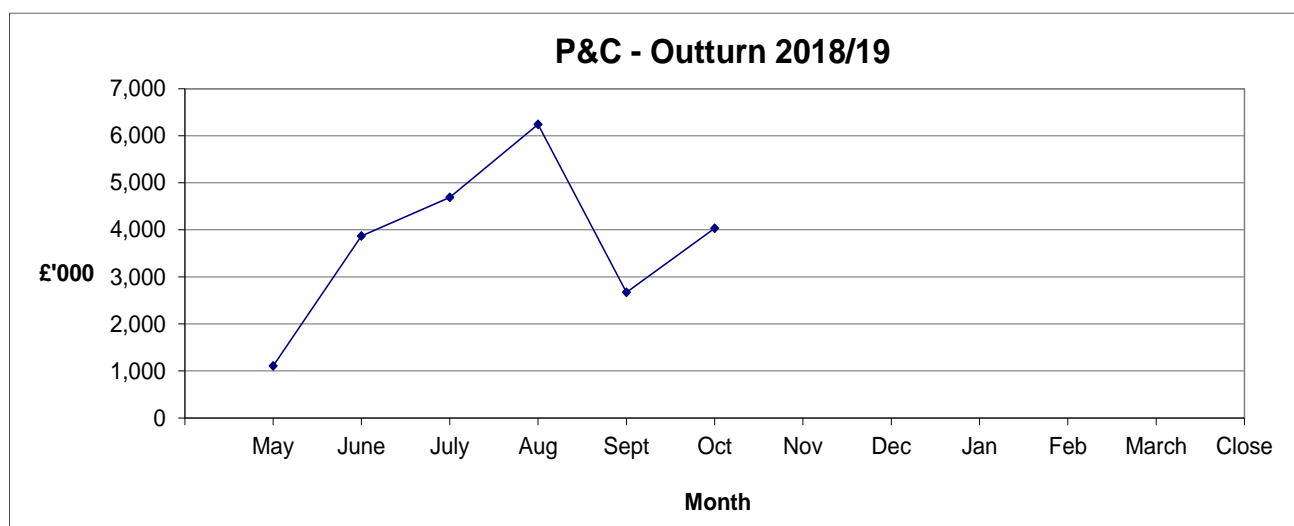
Monthly Indicators	Red	Amber	Green	No Target	Total
September 17/18 Performance (No. of indicators)	9	10	5	14	38

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Sep) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-161	Adults & Safeguarding	153,831	81,584	-159	-0.1%
4,117	Commissioning	44,215	36,172	5,131	11.6%
-50	Communities & Safety	7,074	3,813	-50	-0.7%
1,615	Children & Safeguarding	52,066	31,312	1,510	2.9%
3,421	Education	79,809	61,910	7,323	9.2%
-2,909	Executive Director	4,336	482	-3,159	-72.9%
6,033	Total Expenditure	341,331	215,274	10,596	3.1%
-3,362	Grant Funding	-98,079	-60,517	-6,565	6.7%
2,671	Total	243,251	154,757	4,031	1.7%

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of October 2018, the overall P&C position is an overspend of £4,031k.

Significant issues are detailed below:

Adults

Within Adults and Safeguarding, care budgets are increasingly under pressure from higher than expected cost increases, growing demand for services, and increasing complexity of the cohort of people in receipt of care:

- Large care pressures continue to be reported in the Learning Disability Partnership, with the forecast variance on the Council's share of the pooled budget overspend increasing slightly in October to reach £2.3m. The overspend is as a result of increased need of service-users over recent months at a level higher than when budgets were set, as well as slower delivery of some savings than expected with a number of opportunities phased back to 2019/20.
- Expenditure on direct payments for Physical Disability service-users is higher than expected reflecting both higher uptake of direct payments and more complete usage of them by service-users in receipt, likely as a result of increasing costs of domiciliary care faced by people buying in the open market.
- The forecast for Older People's care costs is currently balanced, but numbers of and average weekly costs for care home placements are increasing each month. This is currently offset by lower than expected spend on domiciliary care due to capacity constraints within the care market, but there remains a risk of overspend should care home costs continue to increase.

The financial position in Adults services is partially offset by application of grant funding received from central government for the mitigation of pressures on the social care system. Parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage. This grant funding appears on the 'Strategic Management – Adults' budget line.

Although significant savings have been made, services continue to face increasing demand pressures, particularly in those related to the rising number of looked after children, and those related to Special Educational Needs and Disabilities (SEND).

- Home to School Transport – Special. The forecast overspend has increased by £750k to £1,500k. The increase is due to a review of expected commitments now that the majority of routes for the 2018/19 academic year have been agreed, as well as further growth in SEND pupil numbers for the new academic year.
- LAC Transport is anticipated to be £300k over budget, as a result of an overall increase in Looked after Children, meaning that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs
- The Children in Care overspend has decreased by -£105k to £1,262k, due to a reduction of £105k on UASC accommodation costs due to re-negotiation of fees.
- Strategic Management – Education. Mitigations totalling £359k have been found across the Education Directorate. There has been a review of ongoing commitments and one-off sources of funding, and identification of higher than expected vacancy savings due to delaying the recruitment of posts pending review.
- SEND Specialist Services (0-25yrs) are forecasting a £7.4m overspend. £6.6m of this pressure is Dedicated Schools Grant expenditure which will be managed within the overall DSG resources and carried forward as a deficit balance into 2019/20. £800k of this is a base budget pressure on the Council's bottom line. We saw a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and have been averaging an additional 9 EHCPs a week during September and October 2018. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget. Further details can be found in Appendix 2, note 13.
- Home to School/ College Transport - Mainstream are expected to overspend by £200k as a result of quotes being received at a higher cost than that expected based on previous years costs. In addition, there has been a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance.

The additional underspend within the Central Financing policy line (increase of - £250k) is as a result of identifying a number of prior year accruals which are no longer expected to be invoiced.

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 October 2018 for Looked After Children (LAC) is shown below:

Service Type	BUDGET				ACTUAL (October)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements October 18	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£132k	52	2,544.66	2	1.84	£368k	3,537.43	0.84	£236k	992.77
Residential - secure accommodation	0	£k	52	0.00	0	0.50	£156k	5,908.00	0.5	£156k	5,908.00
Residential schools	16	£2,277k	52	2,716.14	18	17.29	£2,443k	2,951.96	1.29	£166k	235.82
Residential homes	39	£6,725k	52	3,207.70	33	34.31	£5,951k	3,453.61	-4.69	-£775k	245.91
Independent Fostering	199	£9,761k	52	807.73	297	289.25	£11,905k	796.79	90.25	£2,144k	-10.94
Supported Accommodation	31	£2,355k	52	1,466.70	23	22.18	£1,334k	1,311.03	-8.82	-£1,020k	-155.67
16+	8	£89k	52	214.17	5	4.42	£82k	291.21	-3.58	-£7k	77.04
Growth/Replacement	-	£k	-	-	-	-	£574k	-	-	£574k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
TOTAL	294	£19,813k			378	369.79	£22,813k		75.79	£3,000k	
In-house fostering - Basic	191	£1,998k	56	181.30	198	188.07	£1,931k	177.29	-2.93	-£67k	-4.01
In-house fostering - Skills	191	£1,760k	52	177.17	206	194.32	£1,768k	185.71	3.32	£9k	8.54
Kinship - Basic	40	£418k	56	186.72	38	41.25	£416k	192.01	1.25	-£2k	5.29
Kinship - Skills	11	£39k	52	68.78	14	11.88	£38k	61.21	0.88	-£1k	-7.57
In-house residential	5	£603k	52	2,319.99	0	1.33	£431k	6,234.79	-3.67	-£172k	3,914.80
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
TOTAL	236	£4,818k			236	230.65	£4,585k		-5.35	-£233k	
Adoption Allowances	105	£1,073k	52	196.40	107	106.90	£1,162k	199.11	1.9	£90k	2.71
Special Guardianship Orders	246	£1,850k	52	144.64	248	247.45	£1,832k	142.34	1.45	-£18k	-2.30
Child Arrangement Orders	91	£736k	52	157.37	88	90.34	£723k	153.66	-0.66	-£13k	-3.71
Concurrent Adoption	5	£91k	52	350.00	5	4.93	£90k	350.00	-0.07	-£1k	0.00
TOTAL	447	£3,750k			448	449.62	£3,808k		1.9	£58k	
OVERALL TOTAL	977	£28,382k			1062	1,050.06	£31,206k		72.34	£2,824k	

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

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

BUDGET				ACTUAL (October 18)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements October 18	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)	98	£6,165k	£63k	95	97.15	£6,352k	£65k	-3	-0.85	£186k	£2k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£78k	£39k	-1	-1.00	-£22k	£6k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	9.07	£137k	£15k	5	6.07	£28k	-£21k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	5	5.00	£91k	£18k	4	4.00	£72k	-£1k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	1	0.99	£67k	£68k	0	-0.01	£26k	£26k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	44	42.34	£2,108k	£50k	9	7.34	£618k	£7k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£88k	£44k	-1	-1.00	-£76k	-£11k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	3.73	£388k	£104k	2	1.73	£207k	£14k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£232k	£30k	1	-0.34	£68k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	-£7k	-£4k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	£492k	-	-	-	-£508k	-
TOTAL	157	£9,573k	£61k	172	171.94	£10,091k	£56k	15	14.94	£518k	-£5k

In the following key activity data for Adults & Safeguarding, 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 average cost

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

2.5.3 Key activity data to end of October for **Learning Disability Services** is shown below:

		BUDGET			ACTUAL (October 18)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	DoT	Current Average Unit Cost (per week) £	DoT	Forecast Actual £000	DoT	Variance £000
Learning Disability Services	Residential	299	£1,379	£21,440k	281	↔	£1,471	↔	£22,521k	↓	£1,081k
	Nursing	8	£1,678	£698k	8	↔	£1,694	↔	£725k	↓	£27k
	Community	1,285	£666	£44,527k	1,314	↑	£686	↔	£47,901k	↓	£3,374k
Learning Disability Service Total		1,592		£66,665k	1,603				£71,147k		£4,482k
Income				-£2,814k					-£3,248k	↓	-£435k
Further savings assumed within forecast as shown in Appendix 1											-£895k
Net Total				£63,851k							£3,152k

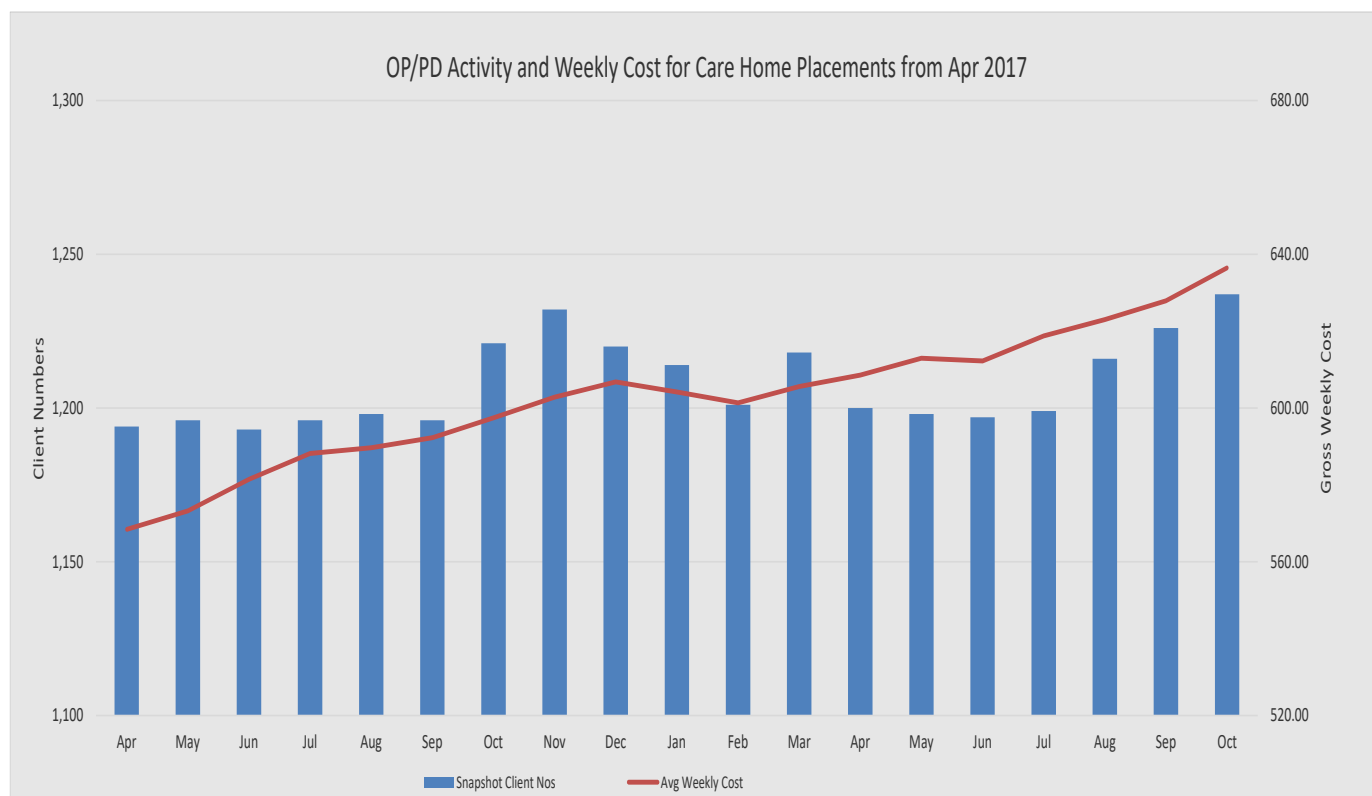
2.5.4 Key activity data to end of October for Adult Mental Health Services is shown below:

		BUDGET			ACTUAL (October)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	6	↓	£57	↓	£39k	↑	-£32k
	Home & Community support	164	£100	£857k	153	↑	£99	↓	£790k	↑	-£67k
	Nursing Placement	14	£648	£457k	17	↔	£694	↔	£618k	↑	£161k
	Residential Placement	75	£690	£2,628k	72	↑	£667	↓	£2,472k	↑	-£155k
	Supported Accommodation	130	£120	£792k	135	↑	£171	↑	£1,132k	↑	£340k
	Direct Payments	12	£288	£175k	14	↔	£233	↔	£211k	↓	£35k
Total Expenditure		406		£4,980k	397				£5,263k		£282k
Health Contribution				-£298k					-£183k		£115k
Client Contribution				-£234k					-£367k		-£133k
Total Income				-£532k					-£550k		-£18k
Adult Mental Health Net Total		406		£4,448k	397				£4,712k		£264k

Direction of travel compares the current month to the previous month.

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

OP Total		BUDGET			ACTUAL (October 18)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential		514	£541	£14,589k		↑	£566	↑	£14,848k	↑	£259k
Residential Dementia		389	£554	£11,286k	384	↑	£567	↑	£11,486k	↑	£201k
Nursing		312	£750	£12,284k	295	↑	£781	↑	£13,007k	↑	£723k
Nursing Dementia		62	£804	£2,593k	88	↓	£829	↑	£2,745k	↑	£153k
Respite				£1,562k					£1,754k	↓	£193k
Community based											
~ Direct payments		538	£286	£8,047k	506	↑	£331	↓	£8,494k	↑	£447k
~ Day Care				£1,097k					£1,048k	↓	-£50k
~ Other Care				£4,905k					£4,912k	↓	£7k
~ Homecare arranged		1,516	per hour £16.31	£14,598k	1,421	↓	per hour £16.14	↓	£14,370k	↓	-£229k
~ Live In Care arranged		50		£2,086k	50	↓	£777.33	↑	£2,044k	↓	-£41k
Total Expenditure		3,381		£73,046k	2,694				£74,709k		£1,663k
Residential Income				-£9,274k					-£9,680k	↓	-£406k
Community Income				-£8,896k					-£9,526k	↓	-£630k
Health Income				-£651k					-£974k	↓	-£323k
Total Income				-£18,821k					-£20,180k		-£1,359k



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

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

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.

OPMH Total	BUDGET			ACTUAL (October 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential	27	£572	£801k	16	↓	£520	↑	£764k	↑	-£38k
Residential Dementia	26	£554	£740k	24	↓	£620	↑	£705k	↑	-£35k
Nursing	29	£648	£992k	16	↓	£621	↓	£909k	↑	-£83k
Nursing Dementia	84	£832	£3,720k	84	↑	£835	↑	£3,408k	↑	-£312k
Respite			£4k					£21k	↓	£17k
Community based										
~ Direct payments	13	£366	£241k	6	↓	£392	↓	£219k	↓	-£23k
~ Day Care			£4k					£4k	↔	£k
~ Other Care			£44k					£44k	↑	£1k
~ Homecare arranged	50	per hour £16.10	£445k	35	↓	per hour £17.24	↓	£436k	↓	-£9k
~ Live In Care arranged	4		£185k	3	↔	£869.48	↔	£152k	↔	-£33k
Total Expenditure	229		£6,991k	181				£6,661k		-£482k
Residential Income			-£1,049k					-£626k	↓	£423k
Community Income			-£97k					-£391k	↓	-£294k
Health Income			-£281k					-£10k	↔	£271k
Total Income			-£1,427k					-£1,027k		£399k

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2018/19 In Year Pressures/Slippage

As at the end of October 2018 the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the revised Capital Variation budget of £10,469k. A forecast outturn will only be reported once slippage exceeds this level. However in September movements on schemes has occurred totaling £1,198k. The significant changes in schemes are detailed below;

- Isle Primary, Ely: £432k scheme overspend due to unbudgeted cost of soil removal. CCC entered into a cost recovery agreement with the housing developer which obliged CCC to pay for the removal of soil excess on the school site. The consortium have been able to utilise some of the stored soil as part of the housing development but have now advised that the remainder of the spoil needs to be removed and disposed of. As this was excess soil from the school site the obligation rests with CCC to pay for its removal.
- Eastfield/Westfield, St Ives; £330k slippage due to further MS1 planning taking place which has delayed the progress of design work.
- Northstowe Secondary; £1,000k slippage as there has been a delay in site works to allow for planning approval.
- North West Fringe Secondary; £150k slippage as no progress has been made on this scheme.
- Cromwell Community College; £100k slippage as early highways works to the site have been delayed to form a bigger highways element to be undertaken in summer 2019.

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.

The performance measures included in this report have been developed in conjunction with the Peoples & Communities management team and link service activity to key Council outcomes. The revised set of measures includes 15 of the previous set and 23 that are new. The measures in this report have been grouped by outcome, then by responsible directorate. The latest available benchmarking information has also been provided in the performance table where it is available. This will be revised and updated as more information becomes available. Work is ongoing with service leads to agree appropriate reporting mechanisms for the new measures included in this report and to identify and set appropriate targets.

A recent workshop held with the Adults & Safeguarding management team resulted in new targets being proposed for some measures, and the replacement of some existing measures with more useful and more illustrative alternatives. The proposed changes are:-

- Set a target of 87% for the “proportion of adult safeguarding enquiries where outcomes were at least partially achieved”. This is in line with the regional average. (Subject to performance in the national release of adult safeguarding data in November 2018.)
- Set a target of 86.3% for the “proportion of people who use services who say that they have made them feel safer”. This target is in line with the national average as

given in the recent Adult Social Care Outcomes Framework (ASCOF) data release.

- Remove “proportion of people finishing a reablement episode as independent” and replace it with the national indicator ASCOF 2D which measures the proportion of new clients for whom the outcome of short-term services was not a long-term service. This gives a good indication of the effectiveness of preventative services such as Reablement, and allows for comparison with other local authorities for benchmarking purposes. The proposed target for this measure is the England average of 77.8%
- Remove “Number of Community Action Plans completed in the period” and replace it with “Proportion of requests for support where the outcome was signposting, information or advice only”. This indicator is based on nationally reported data allowing for comparisons against other local authorities. The proposed target is the regional average of 55%.
- Remove “Number of assessments for long-term care completed in period” and replace it with “Number of new people receiving long-term care per 100,000 of population. This indicator is based on nationally reported data allowing for comparisons against other local authorities. It is proposed that the target be set as 408, level with the Eastern region average.
- Set a target of 27% for the “proportion of adults receiving direct payments”. This target is in line with the average for the Eastern region.
- Remove “Proportion of carers receiving direct payments” and replace it with “Proportion of carers who are satisfied with the support or services that they have received from social services in the last 12 months”, which is collected as part of the biennial carer survey. This allows for national comparisons with other local authority groups. It is proposed that the average score of local authorities in Cambridgeshire’s comparator group is used as the target for this measure. The 2018/2019 Carer Survey is currently underway.

Nine indicators are currently showing as RED:

- **% of children whose referral to social care occurred within 12 months of a previous referral**

Performance in re-referrals to children's social care has gone above target this month and is above average in comparison with statistical neighbours and the England average.

- **Number of children with a Child Protection (CP) Plan per 10,000 children**

During September we saw the numbers of children with a Child Protection plan decrease from 523 to 495.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

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

At the end of September there were 737 children who were looked after by the Local Authority and of these 82 were unaccompanied asylum seeking children and young people. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

Actions being taken include:

- There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children’s Services. The

panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.

- A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for children to remain in the care of their parents. In addition a monthly Permanency Tracker Meeting considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.
- Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.
- Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.
- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In August 2018, there were 856 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 1054 delays – a 19% reduction. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

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

Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 47 service users identified as being in employment yet to have a recorded review in the current

year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **Percentage of EHCP assessments completed within timescale**

There has been a higher number of requests for EHCPs this year, compared to previous years. This has had an impact on the timescales for completing assessments and issuing plans.

In addition the team has experienced high staff turnover and sickness this year both of which have resulted in reduced capacity within the team.

Actions being implemented are:

- 3 new statutory assessment Casework Officers have joined the team and induction and training is underway
- A Crisis management plan is being implemented for Business Support. This includes the recruitment of additional staff to clear backlog and manage the day-to-day demands

- **Percentage of disadvantaged households taking up funded 2 year old childcare places**

Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.

The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.

- **Ofsted – Pupils attending special schools that are judged as Good or Outstanding**

Although performance has decreased by 2.6 percentage points since last month there have been no changes to Ofsted ratings and the change in the percentage figure is due to changes in pupil numbers at the special schools at the start of the new school year. There has been an increase of 57 pupils in the five schools rated as good or outstanding and an increase of 33 children in the two schools rated as requiring improvement and this has been enough to change the overall percentage for this indicator.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

Both the national figure and the statistical neighbour figures have decreased slightly.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Sep) £'000		Service	Budget 2018/19 £'000	Actual Oct 2018 £'000	Forecast Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-2,212	1	Strategic Management - Adults	7,578	-7,543	-2,486	-33%
-0		Principal Social Worker, Practice and Safeguarding	1,575	844	-0	0%
-71		Autism and Adult Support	925	389	-76	-8%
-150	2	Carers	661	261	-150	-23%
Learning Disability Partnership						
1,264	3	LD Head of Service	3,614	2,104	1,201	33%
651	3	LD - City, South and East Localities	34,173	20,734	807	2%
477	3	LD - Hunts & Fenland Localities	29,551	17,319	634	2%
449	3	LD - Young Adults	5,782	3,338	322	6%
91	3	In House Provider Services	6,071	3,506	50	1%
-680	3	NHS Contribution to Pooled Budget	-18,387	-9,194	-699	-4%
Older People and Physical Disability Services						
0	4	Physical Disabilities	11,352	7,563	364	3%
0	4	OP - City & South Locality	19,257	11,496	737	4%
0	4	OP - East Cambs Locality	5,898	3,920	564	10%
0	4	OP - Fenland Locality	8,949	4,776	12	0%
0	4	OP - Hunts Locality	12,457	7,101	-1,260	-10%
0	4	Neighbourhood Cares	855	176	-122	-14%
0		Discharge Planning Teams	1,872	1,373	0	0%
50		Shorter Term Support and Maximising Independence	7,958	5,385	83	1%
Mental Health						
-30		Mental Health Central	368	437	-90	-24%
0		Adult Mental Health Localities	6,821	3,807	264	4%
0		Older People Mental Health	6,503	3,792	-315	-5%
-161		Adult & Safeguarding Directorate Total	153,831	81,584	-159	0%
Commissioning Directorate						
-0		Strategic Management –Commissioning	879	694	-0	0%
0		Access to Resource & Quality	978	394	-0	0%
-10		Local Assistance Scheme	300	0	-10	-3%
Adults Commissioning						
369	5	Central Commissioning - Adults	5,635	15,679	333	6%
0		Integrated Community Equipment Service	925	-38	0	0%
8		Mental Health Voluntary Organisations	3,730	2,381	8	0%
Childrens Commissioning						
3,000	6	Looked After Children Placements	19,813	11,797	3,000	15%
-0		Commissioning Services	2,452	1,193	0	0%
750	7	Home to School Transport – Special	7,871	3,241	1,500	19%
0	8	LAC Transport	1,632	831	300	18%
4,117		Commissioning Directorate Total	44,215	36,172	5,131	12%

Forecast Outturn Variance (Sep) £'000	Service	Budget 2018/19 £'000	Actual Oct 2018 £'000	Forecast Outturn Variance £'000 %	
Communities & Safety Directorate					
0	Strategic Management - Communities & Safety	-38	78	0	0%
-50	Youth Offending Service	1,650	880	-50	-3%
0	Central Integrated Youth Support Services	1,334	394	0	0%
0	Safer Communities Partnership	947	611	0	0%
0	Strengthening Communities	521	334	0	0%
0	Adult Learning & Skills	2,660	1,515	0	0%
-50	Communities & Safety Directorate Total	7,074	3,813	-50	-1%
Children & Safeguarding Directorate					
0	Strategic Management – Children & Safeguarding	3,774	2,257	0	0%
0	Partnerships and Quality Assurance	1,988	1,300	0	0%
1,367	⁹ Children in Care	14,807	9,881	1,262	9%
0	Integrated Front Door	2,660	1,687	0	0%
0	Children’s Centre Strategy	58	176	0	0%
0	Support to Parents	2,870	200	0	0%
248	¹⁰ Adoption Allowances	5,282	3,607	248	5%
0	Legal Proceedings	1,940	1,214	0	0%
District Delivery Service					
0	Safeguarding Hunts and Fenland	4,646	2,812	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	2,253	0	0%
0	Early Help District Delivery Service –North	4,817	2,905	0	0%
0	Early Help District Delivery Service – South	4,736	3,022	0	0%
1,615	Children & Safeguarding Directorate Total	52,066	31,312	1,510	3%

Forecast Outturn Variance (Sep) £'000	Service		Budget 2018/19 £'000	Actual Oct 2018 £'000	Forecast Outturn Variance £'000 %	
Education Directorate						
-60	11	Strategic Management - Education	3,563	626	-359	-10%
-0		Early Years' Service	1,442	623	-67	-5%
11		Schools Curriculum Service	62	-9	11	18%
60		Schools Intervention Service	1,095	587	77	7%
148	12	Schools Partnership Service	776	672	176	23%
30		Children's' Innovation & Development Service	214	75	39	18%
-40		Teachers' Pensions & Redundancy	2,910	1,418	-30	-1%
SEND Specialist Services (0-25 years)						
0	13	SEND Specialist Services	8,077	5,090	1,051	13%
1,000	14	Funding for Special Schools and Units	16,889	12,122	1,953	12%
0		Children's Disability Service	6,542	4,829	0	0%
1,500	15	High Needs Top Up Funding	13,599	9,866	3,500	26%
518	16	Special Educational Needs Placements	9,973	12,856	518	5%
53		Early Years Specialist Support	381	495	53	14%
291	17	Out of School Tuition	1,519	1,016	291	19%
Infrastructure						
-90		0-19 Organisation & Planning	3,765	3,101	-90	-2%
0		Early Years Policy, Funding & Operations	92	20	0	0%
0		Education Capital	168	4,272	0	0%
0	18	Home to School/College Transport – Mainstream	8,742	4,252	200	2%
3,421	Education Directorate Total		79,809	61,910	7,323	9%
Executive Director						
504	19	Executive Director	833	444	504	61%
-3,413	20	Central Financing	3,504	38	-3,663	-105%
-2,909	Executive Director Total		4,336	482	-3,159	-73%
6,033	Total		341,331	215,274	10,596	3%
Grant Funding						
-3,362	21	Financing DSG	-58,250	-33,979	-6,565	-11%
0		Non Baselined Grants	-39,829	-20,907	0	0%
-3,362	Grant Funding Total		-98,079	-60,517	-6,565	7%
2,671	Net Total		243,251	154,757	4,031	2%

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	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	7,578	-7,543	-2,486	-33%
<p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p>				
2) Carers	661	261	-150	-23%
<p>The Carers service is expected to be -£150k underspent at the end of the year. The under spend is due to lower levels of direct payments to carers than was expected over the first half of the year. Uptake of direct payments has continued at 2017/18 levels, reflecting continued good progress to increase direct payments compared to previous years.</p>				
3) Learning Disability Partnership	60,803	37,807	2,315	4%
<p>An overspend of £3,013k is forecast against the Learning Disability Partnership (LDP) at the end of October 18. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is £2,315k, an increase of £63k from September.</p> <p>Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of September, a £1,332k shortfall is expected against the reassessment saving proposal and from the conversion of residential to supported living care packages. For both savings programmes, the shortfall is as a result of slippage of planned work and a lower level of delivery per case than anticipated.</p> <p>Demand pressures have been higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of October.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Assistive Technology team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p> <p>In addition, around £31k of pressure is forecast for the in-house provider units, due to lower than expected vacancy levels in-year. The provider units have managed within reducing budgets for a number of years, and this year they are working towards a 5% saving on their staffing costs. Staffing levels continue to be reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				
Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%

4) Older Peoples and Physical Disabilities Services	58,767	35,032	295	1%
<p>There is an overspend of £294k forecast for year-end across the Older People and Physical Disabilities Service.</p> <p>Physical Disabilities are overspending by £372k mainly due to increasing Direct Payments together with a reduction in recovery of unspent Direct Payment funding.</p> <p>This is offset by a small £78k underspend in the Older People's localities, however this underspend has been reducing steadily during the year, predominantly due to increasing pressure on care home placements (currently £790k overspent), with both service user numbers and average bed costs increasing on a monthly basis. Dom Care is underspending which mitigates the impact, however there are large numbers of service users currently awaiting their care to be set up due to a lack of capacity within the market. Should this position change and capacity become available there would be a significant adverse impact on the forecast.</p>				
5) Central Commissioning – Adults	5,635	15,679	333	6%
<p>An overspend of £333 is forecast for Central Commissioning – Adults, due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver in full, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs. This is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 18/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.</p>				
6) Looked After Children Placements	19,813	11,797	3,000	15%
<p>LAC Placements budget continues to forecast an overspend of £3m this month. A combination of the expected demand pressures on this budget during 18/19, over and above those forecast and budgeted for, along with the part delivery of the £1.5m saving target in 18/19 and the underlying pressure brought forward from 17/18, results in a forecast overspend of £3m. This position continues to be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.</p> <p>The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +98 position. Given an average c. £800 per week placement costs, this presents a c. £80k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Overall LAC numbers at the end of October 2018, including placements with in-house foster carers, residential homes and kinship, were 736, 1 less than at the end of September. This includes 82 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of October were 378, 5 more than at the end of September.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance		
	£'000		£'000	£'000	%
Looked After Children Placements continued					
External Placements Client Group	Budgeted Packages	30 Sep 2018 Packages	31 Oct 2018 Packages	Variance from Budget	
Residential Disability – Children	1	2	2	+1	
Child Homes – Secure Accommodation	0	1	0	0	
Child Homes – Educational	16	19	18	+2	
Child Homes – General	39	37	33	-6	
Independent Fostering	199	285	297	+98	
Supported Accommodation	31	22	23	-8	
Supported Living 16+	8	7	5	-3	
TOTAL	294	373	378	+84	
<p>'Budgeted Packages' are the expected number of placements by Mar-19, once the work associated to the saving proposals has been undertaken and has made an impact.</p> <p>Mitigating factors to limit the final overspend position include:</p> <ul style="list-style-type: none">• Reconstitution of panels to ensure greater scrutiny and supportive challenge.• Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).• Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend (<i>to be approved</i>). These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.• Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.• Regular Permanence Tracking meetings (per locality attended by Access to Resources) chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. These meetings will also consider children in externally funded placements, ensuring that the authority is maximizing opportunities for discounts (length of stay/siblings), volume and recognising potential lower cost options in line with each child's care plan.• Additional investment in the recruitment and retention of the in-house fostering service to increase the number of fostering households over a three year period.• Recalculation of the Unaccompanied Asylum Seeking Children (UASC) Transfer Scheme allotment (0.07% of the 0-18 year old population to 0.06% - the aim that this will create greater capacity within the local market in the long term).• Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old LAC the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.• Greater focus on those LAC for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.					
Service	Budget 2018/19	Actual	Forecast Outturn Variance		

Page 15 of 136

	£'000	£'000	£'000	%
7) Home to School Transport – Special	7,871	3,241	1,500	19%
<p>Home to School Transport – Special is reporting an anticipated £1.5m overspend for 2018/19. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>The forecast has increased by £750k since last month. This is due to greater clarity around commitment now that the majority of routes for the 2018/19 academic year have been agreed, as well as the sheer growth in SEND pupil numbers for the new academic year.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. <p>Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.</p>				
8) LAC Transport	1,632	831	300	18%
<p>LAC Transport is reporting an anticipated £300k overspend for 2018/19. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>Actions being undertaken to address these pressures:</p> <ul style="list-style-type: none"> • Case-by-case reviews of the most expensive transport arrangements for Looked After Children, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys. • Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers. • Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport. • Additional capacity has been secured through the Transformation programme to provide the necessary dedicated focus for this work. 				
9) Children in Care	14,807	9,881	1,262	9%
<p>The Children in Care budget is forecasting a £1.262m over spend. This is a reduction of £105k since September due to re-negotiation of accommodation fees which has offset the volume and previous high cost accommodation as noted below.</p> <p>The UASC U18 budget is currently forecasting a £300k overspend</p> <p>There has been a significant increase in numbers of unaccompanied children and young people over the last 10 weeks (26 spontaneous arrivals in Cambridgeshire and 2 via the National Transfer Scheme). As of the 29 October 2018 there were 87 under 18 year old UASC (82 end Sept 2018). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure. Semi-independent accommodation for this age range has traditionally been possible to almost manage within</p>				

Service	Budget 2018/19 £'000	Actual £'000	Forecast £'000	Outturn Variance %
---------	----------------------------	-----------------	-------------------	--------------------------

Children in Care continued

the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.

The UASC Leaving Care budget is forecasting a £426k overspend.

Support is available via an estimated £525k Home Office grant but this does not fully cover the expenditure. We are currently supporting 103 UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years. The £536k overspend is partially offset by £50k from the migration fund and £60k from the 14-25 team budget.

Actions being taken:

The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.

The Staying Put budget is currently forecasting a £261k overspend.

This is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 13 in-house placements and 13 independent placements and the DCLG grant of £171k does not cover the full cost of the placements. Staying put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so.

The fostering service will be undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.

The Supervised Contact budget is forecasting an over spend of £275k.

This is due to the use of additional relief staff and external agencies required to cover the current 225 (end Oct 2018) Supervised Contact Cases (216 end Sept) which equate to 556 (467 end Sep) supervised contact sessions a month. 337 (327 end Sep) children are currently open to the service. An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand.

10) Adoption	5,282	3,607	248	5%
---------------------	--------------	--------------	------------	-----------

The Adoption Allowances budget is forecasting a £248k over spend.

In 2018/19 we are forecasting additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.

11) Strategic Management – Education	3,563	626	-359	-10%
---	--------------	------------	-------------	-------------

Mitigations of 359k have been found across the Education Directorate. £273k of this is due to a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.

The remaining £85k is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
12) Schools Partnership Service	776	672	176	23%

Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1st April 2018, resulting in service closure. The closure timescales have led to a period of time where the service is running without any direct funding and a resulting pressure of £176k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.

13) SEND Specialist Services	50,056	40,951	7,313	15%
-------------------------------------	---------------	---------------	--------------	------------

SEND Specialist Services (0-25 year)

The SEND service is forecasting a £7.4m overspend in 2018/19. £6.6m of this pressure is Dedicated Schools Grant expenditure which will be managed within the overall DSG resources and carried forward as a deficit balance into 2019/20. £800k of this is a base budget pressure on the Council's bottom line. We saw a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and have been averaging an additional 9 EHCPs a week during September and October 2018. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

High Needs Top Up Funding - £3.5m DSG overspend

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

Funding to Special Schools and Units - £2m DSG overspend

As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.

SEN Placements - £0.5m DSG overspend

The SEN Placements budget continues to forecast an overspend of £0.5m at the end of October. This is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

Out of School Tuition - £0.3m DSG overspend

The overspend is due to a combination of a higher number of children remaining on their existing packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement, with many of those placements unable to commence until September 2018.

Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.

SEND Specialist Services - £1.05m overspend, £0.25m DSG £0.8m base budget

SEND Specialist Services is reporting a £1.2m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

Mitigating Actions:

In order to mitigate these pressures the following actions are being taken:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This will include working with FE providers to ensure appropriate post-16 provision is available.
- Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a cost of providing out of school tuition
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access;
- Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and
- Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education.
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
14) Home to School / College Transport – Mainstream	8,742	4,252	200	2%
<p>Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2018/19. While savings were achieved as part of the annual tender process we have seen significantly higher costs being quoted for routes in some areas of the county than in previous years, which has challenged both our ability to make savings, as well as increasing the cost of any routes which need to be tendered during the course of the year. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible.</p> <p>There have also been pressures due to a higher than usual number of in-year admissions requests where the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the Transport budget is taken into account when pupils are placed in-year which is resulting in a smaller pressure on the budget than would otherwise be the case.</p>				
15) Executive Director	833	444	504	61%
<p>The Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p>				
16) Central Financing	3,504	38	-3,663	-105%
<p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee. In addition, unused accruals within A&S have contributed a further £250k to the underspend.</p>				
17) Financing DSG	-58,250	-33,979	-6,565	-11%
<p>Within P&C, spend of £58.3m is funded by the ring fenced Dedicated Schools Grant. A contribution of £6.57m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£3.50m), Funding to Special Schools and Units (£2.20m), SEN Placements (£0.52m) and Out of School Tuition (£0.29m). For this financial year the intention is to manage within overall available DSG resources.</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	293
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	318
Unaccompanied Asylum Seekers	Home Office	2,994
Staying Put	DfE	171
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	978
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	142
Total Non Baselined Grants 2018/19		39,829

Financing DSG	Education Funding Agency	58,250
Total Grant Funding 2018/19		98,079

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	26,513
Children & Safeguarding	5,578
Education	3,422
Community & Safety	4,215
TOTAL	39,829

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	71	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Strengthening Communities	Aug	2	Transfer of Community Resilience Development Team from Planning & Economy
Strategic Management – Commissioning	Sept	-95	Transfer of Advocacy budget to Corporate
Central Financing	Sept	3,413	Financing Items, Use of Smoothing Fund Reserve as per GPC
Children's Centres Strategy	Oct	-12	Transfer of Bookstart contribution to Planning & Economy
Budget 2018/19		243,251	

APPENDIX 5 – Reserve Schedule as at Close 2017/18

(Update for 2018/19 will be available for the Nov 18 F&PR)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	-69	64	64	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-133	55	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-143	0	0	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-6	38	38	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k was for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-57	92	92	Other small scale reserves.
subtotal	1,423	-709	714	714	
TOTAL REVENUE RESERVE	2,096	-8,271	-6,175	-6,175	

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	717	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	32,671	32,671	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	4,476	4,476	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,777	3,225	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	379	3,809	4,188	56	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	43,713	46,320	778	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (Oct 18) £'000	Forecast Outturn (Oct 18) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
44,866	Basic Need – Primary	34,189	21,164	33,049	309,849	7,278
35,502	Basic Need - Secondary	36,939	12,203	29,032	274,319	0
1,222	Basic Need - Early Years	1,488	0	1,488	6,126	0
2,400	Adaptations	2,381	1,732	2,560	7,329	0
3,476	Specialist Provision	486	-8	516	26,631	6,870
2,500	Condition & Maintenance	2,500	4,101	2,500	9,927	-123
1,005	Schools Managed Capital	1,599	19	1,599	25,500	0
100	Site Acquisition and Development	100	202	100	200	0
1,500	Temporary Accommodation	1,500	823	1,500	13,000	0
295	Children Support Services	370	6	415	2,850	75
5,565	Adult Social Care	5,565	5,491	5,565	43,241	0
-12,120	Capital Variation	-10,469	0	-1,676	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
87,820	Total P&C Capital Spending	78,157	45,733	78,157	669,433	15,751

Basic Need - Primary £7,328k increase in scheme cost

A total scheme variance of £7,328k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require the cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed to amalgamate Eastfield infant & Westfield junior school into a new all through primary.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years, Offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by both the EFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following scheme has reduced in cost since business plan approval.

- St Neots – Eastern expansion; £4,829k reduction. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.

Basic Need - Primary £1,140k slippage

The following Basic Need Primary schemes have experienced slippage in 2018/19 as follows;

- Waterbeach Primary scheme has experienced slippage of £631k due to start on site now being January 2019, a one month delay. The contract length has also increase from 13 to 15 months.
- North West Cambridge (NIAB) scheme has incurred accelerated spend of £100k to undertake initial ground works within the planning permission timescales.

- Wyton Primary has experienced £149k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £35k slippage as a proportion of costs will not due until 2019/20 financial year.
- Ermine Street Primary has experienced £140k slippage due to revised phasing of the scheme.
- Littleport 3rd Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Infant School £230k and Sawtry Junior school £40k due to the revised start on site dates of 18th March 2019 with completion to remain at September 2020.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn, Sawtry Infants and Bassingbourn where progress is ahead of originally plan.

Isle Primary, Ely has experienced £432k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted within the original scope of works.

Basic Need - Secondary £7,907k slippage

The following Basic Need Secondary schemes have experienced slippage in 2018/19 as follows;

- Northstowe Secondary & Special has experienced £5,700k slippage in 2018/19 due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, also enabling works are only being completed for the SEN provision and part of the Secondary school in 2018/19, this is not what was initialled planned.
- Alconbury Weald Secondary & Special has to date forecasting £200k slippage as currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022.
- Cambourne Village College is not starting on site until February 2019 for a September 2019 completion the impact being £1,932k slippage.
- North West Fringe School; £150k slipped as the scheme has not yet progressed.
- Cromwell Community College has experienced £100k slippage in October 2018 as early highways works to the site have been delayed to form a bigger highways element to be undertaken in summer 2019.

Specialist Provision £6,870k increase in scheme cost

Highfields Special School has experienced £250k additional cost in 2018/19. New scheme to extend accommodation for the current capacity and create teaching space for extended age range to 25 total cost £6,870k

Adaptations £179k accelerated spend

Morley Memorial Scheme is experiencing accelerated spend as works is progressing slightly ahead of the original planned timescales.

Devolved Formula Capital

The revised budget for Devolved Formula capital has reduced by £123k due to government confirming the funding for 2018/19 allocations.

Children's Minor Works and Adaptions £75k increased scheme costs. £45k 2018/19 overspend.

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre. There has also been further increase in the cost of the Scaldgate scheme resulting in an overall £45k overspend in 2018/19.

P&C Capital Variation

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2018/19					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 18) £000
P&C	-10,469	8,793	8,793	84.0	-1,676
Total Spending	-10,469	8,793	8,793	84.0	-1,676

6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Funding Outturn (Oct 18) £'000	Forecast Funding Variance - Outturn (Oct 18) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	1,599	1,599	0
4,115	Adult specific Grants	4,171	4,171	0
5,944	S106 contributions	6,324	6,324	0
833	Other Specific Grants	833	833	0
1,982	Other Capital Contributions	1,982	1,982	0
47,733	Prudential Borrowing	36,881	36,881	0
-2,754	Prudential Borrowing (Repayable)	-2,754	-2,754	0
87,820	Total Funding	78,157	78,157	0

APPENDIX 7 – Performance at end of September 2018

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	n/a	95.0%	2017/2018	↑	No target	n/a	n/a	Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	84.8%	n/a	83.2%	2017/2018	↓	No target	n/a	n/a	Performance has fallen since last year's survey, however the change is not considered statistically significant based on the survey methodology used.
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	28.1	n/a	28.6	Sep	↓	No target	455.8	548.2	The referral rate is favourable in comparison to statistical neighbours and the England average
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	15.9%	20.0%	22.4%	Sep	↓	Off Target (Red)	22.3%	21.9%	Performance in re-referrals to children's social care has gone above target this month and is above average in comparison with statistical neighbours and the England average.

Outcome		Adults and children are kept safe								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	38.9	30.0	36.8	Sep	↑	Off Target (Red)	36.93	43.3	During September we saw the numbers of children with a Child Protection plan decrease from 523 to 495. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	2.6%	5%	13.3%	Sep	↓	Off Target (Red)	22.5%	18.7%	In September there were 8 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month. NOTE: Target added in July 2018.
The number of looked after children per 10,000 population under 18	Children & Safeguarding	54.9	40	54.9	Sep	→	Off Target (Red)	44.9	62	At the end of September there were 737 children who were looked after by the Local Authority and of these 82 were unaccompanied asylum seeking children and young people. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office. Actions being taken include: There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and

Outcome		Adults and children are kept safe								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
										<p>effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.</p> <p>A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.</p> <p>Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.</p> <p>Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led</p>

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
										by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.38	n/a	2.18	Q1	↑	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	54.7%	57.0%	56.7%	Sep	↑	Within 10% (Amber)	n/a	n/a	The throughput volumes are close to the expected target and this measure is expected to improve across the rest of the year
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	137	114	143	Aug-18	↓	Off target (Red)	n/a	n/a	<p>In August 2018, there were 856 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 1054 delays – a 19% reduction. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p>
Number of Community Action Plans Completed in period	Adults & Safeguarding	134	n/a	83*	Sep	→	No Target	n/a	n/a	*Data for September is only up to 21/09/2018 when transition to new social care IT system commenced. Data from the new Mosaic system will be available shortly.
Number of assessments for long-term care completed in	Adults & Safeguarding	123	n/a	99*	Sep	→	No target	n/a	n/a	*Data for September is only up to 21/09/2018 when transition to new social care IT system commenced. Data from the new Mosaic system will be

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
period										available shortly.
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	164.8	282.0 (Pro-rata)	195.6	Sep	↑	On Target (Green)	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Outcome	People live in a safe environment									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	59.44	n/a	59.61	Q1	↓	No target	55.81	69.23	New measure, in development

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	1.2%	3.0% (Pro-rata)	1.4%	Sep	→	Off Target (Red)	n/a	n/a	<p>Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 47 service users identified as being in employment yet to have a recorded review in the current year.</p> <p>(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)</p>

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	12.2%	12.5%	11.9%	Sep	↓	Within 10% (Amber)	n/a	n/a	Performance at this measure is below target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	68.0%	72.0%	68.0%	Sep	→	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving generally.
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	80.7%	75.0%	81.4%	Sep	↑	On Target (Green)	n/a	n/a	Performance is above target and improving gradually.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.3%	24%	22.8%	Sep	↓	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, and continues to fall gradually.
Proportion of carers receiving Direct Payments	Adults & Safeguarding	96.4%	n/a	96.4%	Sep	→	No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

Outcome	Places that work with children help them to reach their full potential
---------	--

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of EHCP assessments completed within timescale	Children & Safeguarding	69.5%	70.0%	50.0%	Sep	↓	Off Target (Red)			Performance fell in September and remains below target.
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	289	n/a	305	Jul	↓	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding		n/a	738	Q1		No target	524		The figure is higher than statistical neighbours.
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	60.9%	2017/18	↑	Within 10% (Amber)	61.3% (2016/17)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average. Please note the 2017/18 figures have been calculated from provisional data which means it is subject to changes in future revised releases. In addition it means the 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
KS4 Attainment 8 (All children)	Education	47.7	50.1	47.9	2017/18	↑	Within 10% (Amber)	47.5	46.4	<p>The 2017/18 Attainment 8 average score by 0.2 percentage points in comparison to 2016/17. The figure for England rose by 0.1 percentage point and Cambridgeshire is currently 1.5 percentage points above the England figure.</p> <p>The 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available. The overall figure for our regional neighbours in the East of England is 46.8 and Cambridge is 1.1 percentage points above this at present.</p> <p>Please note the 2017/18 figures are from provisional DFE data which means it is subject to change before the final release in January 2019</p>
% of Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	↑	Within 10% (Amber)	10.0%	10.8%	2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.
% Fixed term exclusions (All children)	Education	3.47%	3.7%	3.76%	2016/17	↓	On target (Green)	4.30%	4.76%	The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is well below the statistical neighbour average and the national figure.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% receiving place at first choice school (Primary)	Education	93.2%	93.0%	94.7%	Sept-18	↑	On target (Green)	91.2%	91.0%	Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical neighbour average and the national figure.
% receiving place at first choice school (Secondary)	Education	92.5%	91.0%	87.8%	Sept-18	↓	Within 10% (Amber)	87.2%	82.1%	<p>Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the statistical neighbour average and the national figure.</p> <p>The statistical neighbour average fell 1.2 percentage points and the national figure fell by 1.4 percentage points in the same period.</p>
% of 2 year olds taking up the universal entitlement (15 hours)	Education	70.6%	75.0%	66.7%	Summer term 2018	↓	Off target (Red)	73.3% (2018 academic year)	71.8% (2018 academic year)	<p>Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term. The annual figure reported by the DFE is 68% for 2018 which below both the statistical neighbour average and the England average. The previous figure for 2017 was 79%.</p> <p>The DFE estimate there were 1700 Cambridgeshire two year olds eligible for funded early education in 2018. Of those eligible there were 1140 two year olds taking up the funded early education. 95.6% of these met the economic basis for funding criteria. The remaining 4.4% of two years olds met the criteria on a high-level SEN or disability basis or the looked after or adopted from care basis.</p>

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	80.4%	90%	81.7%	Sept-18	↑	Within 10% (Amber)	87.7%	87.2%	Performance has increased by 1.3 percentage points since last month. Both the national figure and the statistical neighbour figures have decreased slightly.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	86.1%	90%	87.6%	Sept-18	↑	Within 10% (Amber)	84.2%	80.1%	Performance has increased by 1.5 percentage points since last month. Both the national figure and the statistical neighbour figures have decreased slightly.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	89.6%	100%	87.0%	Sept-18	↓	Off target (Red)	93.9%	93.4%	<p>Although performance has decreased by 2.6 percentage points since last month there have been no changes to Ofsted ratings and the change in the percentage figure is due to changes in pupil numbers at the special schools at the start of the new school year. There has been an increase of 57 pupils in the five schools rated as good or outstanding and an increase of 33 children in the two schools rated as requiring improvement and this has been enough to change the overall percentage for this indicator.</p> <p>There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.</p> <p>Both the national figure and the statistical neighbour figures have decreased slightly.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Sept-18	→	On target (Green)	100%	98.2%	<p>Performance is high and has remained the same as the previous month. The national figure has decreased by 0.1 percentage point and the statistical neighbour average remain unchanged.</p>

Outcome	The Cambridgeshire economy prospers to the benefit of all residents									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments

Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

ADULTS POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on
3 December 2018



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.

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.

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

- Minutes of previous meeting and Action Log;
- Finance and Performance Report;
- Agenda Plan, and Appointments to Outside Bodies.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
13/12/18	Service Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24	W Ogle-Welbourn	Not applicable	30/11/18	05/12/18
	Adults Self-Assessment	C Black	Not applicable		
	Winter Pressures In-year Funding	W Patten	Not applicable		
10/01/19	Care Home Development	A Thorp	2019/018	21/12/18	02/01/19
	Cambridgeshire County Council Discharge and Transition Cars	J Olu / O Hayward	2019/019		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
	Older People's Day Services	A Thorp	Not applicable		
	Transformation Tracker	W Patten	Not applicable		
	Delayed Transfers of Care – Progress Report	C Black / W Patten	Not applicable		
<i>14/02/19 Provisional meeting</i>				<i>01/02/19</i>	<i>05/02/19</i>
21/03/19	Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) Work Programme Update	F Davies	Not applicable	08/03/19	12/03/19
	Better Care Fund – Deep Dive	W Patten	Not applicable		
	Peer Review Action Plan Delivery	H Gregg	Not applicable		
<i>14/04/19 Provisional meeting</i>				<i>01/04/19</i>	<i>05/04/19</i>
16/05/19	Deep Dive - TBC	C Black / W Patten	Not applicable	03/05/19	08/05/19
	Adults Positive Challenge	T Hornsby	Not applicable		
<i>13/06/19 Provisional meeting</i>				<i>31/05/19</i>	<i>05/06/19</i>
04/07/19	Delayed Transfers of Care (DTOC) Progress Report	C Black	Not applicable	21/06/19	26/06/19
	Risk Register	C Black	Not applicable		
	Annual Complaints Report	C Black / Jo Collinson	Not applicable		
	Deep Dive - TBC	C Black / W Patten	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
<i>15/08/19 Provisional meeting</i>				<i>02/08/19</i>	<i>07/08/19</i>
12/09/19	Business Planning	Tom Kelly / W Ogle-Welbourn	Not applicable	31/08/19	04/09/19
	Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) Annual Report	F Davies	Not applicable		
	Annual Safeguarding Board Report	R Waite	Not applicable		
	Deep Dive - TBC	C Black / W Patten	Not applicable		
10/10/19	Business Planning	Tom Kelly / W Ogle-Welbourn	Not applicable	28/09/19	02/10/19
07/11/19	Business Planning	Tom Kelly / W Ogle-Welbourn	Not applicable	25/10/19	30/11/19
	Adults Positive Challenge	C Black / T Hornsby	Not applicable		
12/12/19	Business Planning	Tom Kelly / W Ogle-Welbourn	Not applicable	29/11/19	04/12/19
	Full Evaluation of Neighbourhood Cares	L Tranham / C Black	Not applicable		
	Adults Self-Assessment	T Hornsby / C Black	Not applicable		
16/01/20	Adults Social Care - Service User Survey Feedback	H Duncan / C Black	Not applicable	03/01/19	08/01/20
	Delayed Transfers of Care (DTOC) Progress Report	C Black	Not applicable		
<i>13/02/20 Provisional date</i>				<i>31/01/20</i>	<i>05/02/20</i>
12/03/20	Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) Work Programme Update	F Davies	Not applicable	28/02/20	04/03/20
	Deep Dive - TBC	C Black / W Patten	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
<i>23/04/20 Provisional date</i>				<i>10/04/20</i>	<i>15/04/20</i>
21/05/20	Deep Dive - TBC	C Black / W Patten	Not applicable	08/05/20	13/05/20

To be programmed:

- Review of the number of people waiting for a change to their current domiciliary care service, or for a new package of domiciliary care (monitoring item identified at meeting on 8 March 2018)
- Adult Early Help / Prevention / Early Intervention (J Galwey)
- Learning Disability Partnership Section 75 and pooled budget arrangements (Will Patten)

Adults Committee Training Plan 2018/19 – updated 29 November 2018

Below is an outline of dates and topics for potential training committee sessions and visits. The preference would be to organise training and visits prior to Committee meetings and utilising existing Reserve Committee dates:

Date	Timings	Topic	Presenter	Location	Audience
12 April 2018	2:30 - 4:30pm	Adults Positive Challenge	Geoff Hinkins	KV Room	Completed
Friday 12 October 2018	10.30am – 12.30pm This overview will be on the agenda at this Members seminar	An overview of Mental Health	Katrina Anderson	Kreis Viersen Room, Shire Hall, Cambridge.	Completed
Friday 26 October 2018	9.00am – 5.00pm	A service-users journey Induction to early intervention and prevention: - ATT - Adults early help - Sensory - Reablement	Jackie Galwey	Various	Completed
Tuesday 6 November 2018	11.30am -1.00pm	Commissioning Services – what services are commissioned and how our services are commissioned across P&C	Oliver Hayward / Shauna Torrance	KV Room	Completed
Friday 16 November 2018 OR	10.30am – 12.30pm This overview will be on the agenda	An overview of the Adults Social Care: - Support plans - Advocacy - Assessments - Performance To include LD, MASH, DoLs	Jackie Galwey	<i>Amunsden House / Hinchingsbrooke Hospital</i>	Completed

Committee Meeting 13 December 2018

Date	Timings	Topic	Presenter	Location	Audience
Wednesday 20 February 2019	at this Members seminar				
Tuesday 4 December 2018	9.00am – 5.00pm	A service-users journey Introduction to Learning Disability / Physical Disability	Tracey Gurney	TBC	Cancelled - no attendees
14 February 2019 (Utilise reserve meeting)	2.00pm - 5.00pm	Safeguarding: - Overview of safeguarding - Visit to the Multi-agency Safeguarding Hub (MASH)	Helen Duncan	Chord Park	All Adult Members
March 2019 - Date TBC		An overview of the Council's work in relation to Carers	Helen Duncan	March 2019	
TBC	2.00pm – 5.00pm	An overview of Adults social care finance	Stephen Howarth	TBC	All Adults Members
As and when required		Neighbourhood cares	Louise Tranham	1 Member (tba)	Please contact Lesley Hart to arrange a visit or for further information.
		Counting Every Adult	Tom Tallon	1 Member (tba)	
		LD Provider Services	Emily Wheeler	1 Member (tba)	
		Discharge Planning Team	Social Worker	1 Member (tba)	

Reserve Committee dates for 2018/19:

- 14 February 2019