

CHILDREN AND YOUNG PEOPLE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 08 December 2015

Democratic and Members' Services

Quentin Baker

LGSS Director: Law, Property and Governance

14:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies and Declarations of Interest

Guidance for Councillors on declaring interests is available at

<http://tinyurl.com/cccd-dec-of-interests>

2. Minutes - 10th November 2015 and Action Log

5 - 16

3. Petitions

KEY DECISIONS

**4. Building Family Resilience: A Strategy for Cambridgeshire's
Children, Families and Adults Services**

17 - 64

OTHER DECISIONS

5.	Proposal for the Future Approach to Support Complex Special Educational Needs for Children in Early Years Setting	65 - 70
6.	Recruitment and Retention Strategy: Social Care Services	71 - 98
7.	Establishment of a New Secondary School in North West Cambridge	99 - 126
8.	Future Configuration of Trinity School	127 - 132
9.	Home to School/College Transport - Business Plan Proposals	133 - 150
10.	Finance and Performance Report - October 2015	151 - 198
11.	Children and Young People's Committee Review of Revenue and Capital Business Planning Proposals for 2016/17 to 2020/21	199 - 358
12.	Children and Young People Committee Agenda Plan and Appointments to Internal Advisory Groups and Outside Bodies	359 - 368

The Children and Young People Committee comprises the following members:

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

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

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday, 10th November 2015

Time: 2.00pm – 4.34pm

Present: Councillors D Brown (Vice-Chairman), P Brown, S Bywater, D Divine, P Downes, S Frost, D Harty, J Hipkin (substituting for S Van de Kerkhove), M Leeke, M Loynes, F Onasanya, J Whitehead (Chairwoman) and J Wisson

Apologies: Councillor S Van de Kerkhove, Mr P Rossi (Roman Catholic diocesan representative) and Mrs P Stanton (Church of England diocesan representative)

117. DECLARATIONS OF INTEREST

There were no declarations of interest.

118. MINUTES 8th September 2015 AND ACTION LOG

The minutes of the meeting of the Committee held on 8th September 2015 were confirmed as a correct record and signed by the Chairwoman.

The Action Log was noted.

119. PETITIONS

No petitions had been received.

120. ESTABLISHMENT OF A NEW PRIMARY SCHOOL IN CLAY FARM, CAMBRIDGE

The Committee received a report which advised of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek a sponsor for the new primary school at Clay Farm, Trumpington, Cambridge. The report explained that one proposal had been received by the deadline from the Cambridge Primary Education Trust (CPET). The report drew attention to a public meeting held on 15th September 2015 and outlined the recommendations of the joint Member/officer Assessment Panel, including areas where it was felt additional information and clarification was required, if the proposal was approved by the Regional Commissioner.

During discussion, Members:-

- Noted that the Council would work with the sponsor during the implementation phase to ensure that the areas of focus identified in paragraph 3.7 of the report were addressed.
- Received assurances that the sponsor had a good reputation and that there was no evidence to suggest that the areas identified in paragraph 3.7 were systemic.
- Were advised that the primary school would have 2 forms of entry but that it might be necessary to consider further expansion where required to reflect any additional development through the Local Plan.

It was resolved unanimously:

To endorse Cambridge Primary Education Trust as the Council's approved sponsor for the new primary school at Clay Farm, Trumpington, Cambridge.

121. ESTABLISHMENT OF A NEW SECONDARY SCHOOL IN NORTH WEST CAMBRIDGE

This report was withdrawn in the light of a request from one of the potential sponsors for a review of the Assessment Panel's recommendation regarding the preferred sponsor for the new secondary school to serve the North West Cambridge and Darwin Green developments. It was proposed to re-schedule the item for consideration at the meeting of the Committee to be held on 8th December 2015.

122. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2015

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

The Strategic Finance Manager (Children's and Schools), referred to paragraph 2.1 of the report which indicated that, at the end of September, there was a forecast overspend of £1.377m. He reported that at the end of October the overspend had reduced to £896k, owing to reductions in the adult social care and mainstream transport budgets.

During discussion. Members:

- Welcomed the inclusion of the Guide to the Finance and Performance Report tables on page 57 of the report, but suggested that the presentation of figures in the forecast variance column was somewhat confusing since whilst underspends were indicated by a minus (-) sign, overspends were not delineated with a plus (+) sign.
- Noted that the main pressures on the Children's Services element of the CFA budget remained Looked After Children placements and Home to School Transport (Mainstream).
- Noted that the Finance and Performance report for the CFA was produced monthly and requested that the report should also be circulated to Committee Members on a monthly basis, rather than just to bi-monthly meetings. **Action required.**
- With reference to page 63 of the report, requested that, in future, a glossary be included to explain the Ofsted codes. **Action required.**
- Received a further explanation for the reasoning for the increased overspend in the Learning Directorate associated with the vacancy savings target.
- Noting that the proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by Ofsted was 45.3%, were informed by a Member of the latest performance against the target by district level which indicated that pupils at schools in the south of the County were achieving significantly higher levels of performance than those in the more disadvantaged north of the County. It was suggested that there was therefore a need to drill down below the County level performance results presented in the report.
- With reference to page 91, suggested that it was inappropriate to use the word "slippage" in the context of cost reductions achieved through value engineering.

It was resolved:

To review and comment on the report.

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

The Committee received a report which provided an overview of the draft revenue business planning proposals for Children, Families and Adults Services that fell within the remit of the Children and Young People's Committee. The report highlighted the substantial financial difficulties faced by the Authority at a time where funding was reducing and costs were rising significantly, owing to inflationary and demographic pressures.

The Committee noted that this year the Council had adopted an outcome-led approach to business planning which was defined and described through the draft Strategic Framework approved by the General Purposes Committee on 20 October 2015. The Strategic Framework set out the outcomes that the Council would work towards achieving and the ways of working the Council would adopt in the face of prolonged and challenging budget pressures. The Committee was invited to endorse the initial proposals set out in the report for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees would continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of the savings. The proposals might therefore change as they were developed or alternatives found.

The Chairwoman explained how she intended to manage discussion on this item and referred to a document which had been tabled, showing the order in which it was proposed to discuss the various elements of the report.

The Vice-Chairman reminded the Committee that the Business Plan proposals were at a very early stage of discussion and that it might not therefore be appropriate to endorse them at this stage, as suggested in the recommendations of the report. He therefore gave notice that he intended to move an amendment at the end of the debate.

The Chairwoman invited discussion on the report as follows:-

(a) Corporate Financial Context

The Executive Director: Children, Families and Adults Services gave a general introduction.

(b) Strategic Context for Children and Young People's Services

Following introduction by the Executive Director: Children, Families and Adults Services, Members:-

- Sought further explanation as to why the number of Statements of Special Educational Need/Educational Health and Care Plan (EHCP) had dropped dramatically 12 months ago. It was believed this was related to the introduction of EHCPs at that time but it was agreed to provide the Member concerned with a written response. **Action required.**

- With reference to the proposal on page 113 to ask communities and families to do more to support vulnerable people in Cambridgeshire, emphasised the importance of providing Members with guidance on the type of actions which could be taken by communities in support of this aim. It was essential that Members were provided with such guidance in order to enable them to lead and support their communities. It was noted that Members who were trying to develop such initiatives were confronted by potential barriers such as health and safety, data protection and disclosure and barring. In response, officers outlined the work being undertaken in support of the Council's Community Resilience Strategy and acknowledged the need to provide guidance to Members as suggested. However it was emphasised that there was no one blueprint for Cambridgeshire communities and it was important to work with a community to develop approaches that were appropriate for that community.
- In the context of the above point, noted the scope for the Council to trade services, however it was important not simply to seek to replicate the County's existing models in communities but to encourage more creative thinking at the local level. It was pointed out that districts and parishes needed to be aware of the options to buy in County Council services far earlier in the budget cycle in order that they could precept accordingly. The Executive Director: Children, Families and Adults Services accepted that this had been acknowledged as an issue in the current year and timetabling would be reviewed for future years.
- Acknowledged that finding the best way of working at the local level was a challenge, but noted that there was scope for local working through the existing locality teams.
- Noted the scope to reduce the County Council's inputs and overheads by increasing the use of personal budgets for families. Experience showed that use of personal budgets enabled families to have greater choice and control over their services and achieved better value for money.
- Sought information on the estimated number of staffing reductions in the context of the overall size of the workforce. It was agreed that a written response would be provided to the Member who had raised this question.

Action required.

(c) Business Planning Proposals for:

(i) Enhanced and Preventative Services

The Service Director: Enhanced and Preventative Services introduced the revised service proposals in this area.

During discussion, Members:

- Noted that Burwell Parish Council was meeting with officers to discuss possible continued support for the Connections Bus. This was an example of a service which local councils might wish to continue to fund, although it was recognised that to achieve economies of scale, a number of councils would need to participate in such initiatives. It was confirmed that for services such as the Connections Bus, where officers were aware of the communities using the service, they could initiate discussions with the relevant local councils regarding the impact on the service and future options.

- Expressed the view that too many disparate services had been included in the Community Impact Assessment for Early Help (pages 222 – 224 of the report) and asked that the services be separated in the next iteration of the Business Plan. **Action required.**
- Asked whether the reduction in the number of Children's Centres might impact on other services using those centres, for example, locality teams. In response, it was reported that a risk based approach was used to develop the proposals and that officers had sought to retain as much early help as possible within the constraints of the budget pressures.
- Noted that it was not possible at this stage to indicate how many Children's Centres might close and their location, as discussions remained on-going with partners on other ways in which services might be delivered.
- With regard to proposals for Speech and Language Therapy, were assured that the core service would continue to be provided. The reduction related to the additional drop in services provided for families with special educational needs. It was recognised that some children using the service were referred for more specialist services and discussion was taking place with health partners regarding the service adjustments necessary to ensure the continuation of this early intervention.

(ii) Children's Social Care Services

The Service Director: Children's Social Care introduced the proposed service changes within his area of responsibility. The proposals for Looked After Children (LAC) were also considered at this point in the meeting.

During discussion, Members:

- Noted proposals to reduce the number of children taken into care in the County; the cost of provision and the length of time children were in care for. A report on the LAC Strategy would be submitted to the Committee's meeting on 8 December 2015.
- Sought clarification as to whether the LAC proposals would include an associated change to the criteria for determining whether to take children into care. In response, it was emphasised that there would be no change to those criteria. Instead it was intended to introduce measures to reduce the number of children coming in care, including more targeted interventions and to reduce the costs of children in care, such as by greater use of foster carers, rather than expensive residential placements.
- In response to a question, were advised that more looked after children came into the County than went out of the County. Out of County placements were generally of a specialist nature.
- Noted that Government funding was received in respect of unaccompanied asylum seeking children.
- With reference to comments in the Community Impact Statement at page 202, received an assurance that the proposals would not result in the Council breaching its statutory duties but were advised of the likelihood that complaints and legal challenges would increase as services were reduced.

- Noted that where estimated savings were shown for service reductions they should all be preceded by a minus sign (-). It appeared that the minus sign had been omitted in places.

(iii) Learning Services

The Service Director: Learning outlined the key service changes proposed for the Learning Directorate.

During discussion, Members noted the proposal to increase traded income by selling school advice services to schools. Some Members felt that schools, particularly Academies, would wish to buy in such services. Other Members expressed reservations as to whether schools would be able to afford the services, noting that no inflationary uplift was being applied to Government funding in the next financial year and that therefore schools would effectively be operating with reduced resources.

(iv) Home to School Transport

The Service Director: Learning provided a summary of the changes proposed for Home to School Transport (Mainstream).

During discussion, Members:

- Noted that the Local Authority had a duty to facilitate access to further education and learning for students aged 16 to 19, but that this did not extend to providing financial support. The subsidies currently provided by the Council were discretionary.
- Were advised that extensive consultation would be needed on the proposal to cease providing financial support for new students over the age of 16 starting a new course from 1 September 2016, including those living in low income households.
- Noted that a report with further detail on the proposal to cease provision of financial support would be submitted to the Committee's meeting on 8th December 2015.
- Asked about the length of the proposed consultation and were advised that the consultation period would be a maximum of 3 months, but might be shorter than that. If the proposal was approved by the Committee in December, the consultation would need to commence as soon as possible thereafter and would need to be extensive in nature.
- Sought information on the bursaries that were available to eligible young people and noted that up to £1,200 per student per year was available for students aged 16 to 19 to help with education-related costs, including travel.
- Were informed that bursaries were funded by the Education Funding Agency and paid directly to the post 16 education providers. The Local Authority therefore did not retain records relating to take-up of bursaries etc.
- Acknowledged that most students would not be able to benefit from a bursary.
- Requested that the report to the Committee in December contained further information regarding bursaries. **Action required.**

- Noted that most of the proposed savings would accrue from the Local Authority removing subsidy for students to travel on commercial bus services, rather than the Authority ceasing to provide transport itself.
- Sought further details about proposals to make routes safe for walking and noted that there were a small number of routes that could be reviewed; that these would be subject to a cost benefit analysis and would not be taken forward if it would cost more to make the route safe than to meet the transport costs.
- Requested that the report to the Committee in December should also investigate the scope for encouraging students to cycle to college, such as by provision of cycling allowances or subsidised or free bicycles, whilst acknowledging that such an initiative was likely to be of more benefit in urban areas. **Action required.**
- Commented that young people were now required to remain in education or training until the age of 18 and expressed concerns that ceasing financial support to students aged 16 to 19 might impact most seriously on disadvantaged students and those living in rural areas.
- Expressed a general level of concern about the proposal to remove financial support for post-16 students and to the need to give further detailed consideration to the proposal when receiving the report in December.

The Service Director: Strategy and Commissioning then outlined proposed service changes in respect of Home to School Transport (Special).

During discussion, Members:

- Noted that the proposed change to post-16 funding policy, would also apply to parents of post-16 children with a disability meaning that families would be expected to make contributions to the costs of transport.
- Were advised of the intention to expand the use of personal budgets so that parents could make their own decisions on how best to arrange for the transport of their children to and from school.
- Noted that the report to Committee on 8 December 2015 would also cover proposals for Home to School Transport (Special).

(v) Strategy and Commissioning

The Service Director: Strategy and Commissioning advised the Committee of the proposed areas of reduction within her area of responsibility.

During discussion, a Member sought information on the likely impact of the proposed staffing reductions in the Strategy Service and Information Management Systems and it was noted that the impact was likely to be upon other staff, rather than the public. In particular, there would need to be a greater degree of “self-service” by staff. The proposal was also linked to the proposed efficiencies to be achieved from the implementation of the new management and information system in CFA.

(vi) Cross CFA savings

The Service Director: Strategy and Commissioning highlighted the proposed

savings in relation to support functions across CFA as outlined in the report.

The Service Director: Learning, expanded on the proposals to reduce the level of support and advice provided by the Early Years Service.

(vii) Fees and Charges

The Executive Director: Children, Families and Adults Services presented the proposed schedule of fees and charges for those services falling within the remit of the Children and Young People's Committee. He noted that most of the traded services related to the Learning Directorate and commented on work underway to ensure that the charges recovered the costs incurred in providing the service.

It was suggested that it might be helpful to officers if Members could identify two of the savings identified that they would most wish to be avoided in the event that additional funding became available to the Committee as part of the budget setting process. However, on reflection, Members concurred that it would be premature to have such a discussion at this meeting and that it might be more appropriate for the December meeting when further detailed reports concerning specific service reductions would be submitted to the Committee.

The Vice-Chairman noted that recommendation (c) of the submitted report invited the Committee to agree business planning proposals for submission to the General Purposes Committee. He suggested that the Committee was not in a position to agree the proposals at this meeting. An amendment was accordingly proposed and duly seconded, to delete "agree" and insert "notes the current" in recommendation (c). Upon being put to the vote the amendment was carried.

A further amendment was proposed by Councillor Downes and duly seconded by Councillor Leeke, to insert an additional recommendation as follows:-

"To request the General Purposes Committee to consider the implications of increasing the Council Tax by 5%."

Upon being put to the vote the amendment was carried, with 5 Members voting in favour and 7 abstentions.

It was resolved:

1. To note the overview and context provided for the 2016/17 to 2020/21 Business Plan draft revenue proposals for the Children, Families and Adults Service.
2. To comment on the draft revenue savings proposals that are within the remit of the Children and Young People's Committee for 2016/17 to 2020/21.
3. To note the current business planning proposals for submission to the Council's General Purposes Committee as part of the Council's overall Business Plan.
4. To consider the proposed levels of fees and charges, as set out in Appendix G, for the CFA Services that are in the remit of the Children and Young People's Committee for 2015/16 to 2019/20 and endorse them.

5. To request the General Purposes Committee to consider the implications of increasing the Council Tax by 5%.

124. CHILDREN AND YOUNG PEOPLE COMMITTEE AGENDA PLAN; APPOINTMENTS TO OUTSIDE BODIES AND COMMITTEE TRAINING PLAN

The Committee received a report which:

- (a) Presented the agenda plan for the Children and Young People Committee, as set out in Appendix A;
- (b) Invited reports back from representatives on outside bodies; and
- (c) Presented the updated Committee Training Plan, a copy of which was attached at Appendix B to the report.

Members:-

- Noted the expectation that, in view of the volume of business scheduled for the meeting of the Committee in January 2016, it would be necessary for the Committee to meet on the reserve date of 9th February 2016.
- Were reminded that the item on Establishment of a New Secondary School in North West Cambridge had been deferred earlier in the meeting and would now be added to the agenda plan for the meeting of the Committee to be held on 8 December 2015.

It was resolved:

1. To note the agenda plan and the anticipated need to use the reserve Committee date on 9th February 2016.
2. To note the Committee's Training Plan, as set out at Appendix B.

Chairwoman

CHILDREN AND YOUNG PEOPLE COMMITTEE

Minutes-Action Log



Introduction:

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

This is the updated action log as at **27th November 2015**.

Minutes of 10th November 2015					
Item No.	Item	Action to be taken by	Action	Comments	Completed
104	Finance and Performance Report – Outturn Report 2014/15	Adrian Loades/ Sarah Heywood	Councillor Wisson to be provided with an explanation regarding the item headed “Other Children Capital Reserves” on page 33 of the report and in particular the indication that contributions from Huntingdonshire District Council are to be used in future years for the on-going Loves Farm project.	Information provided to Councillor Wisson	Completed
122	Finance and Performance Report – September 2015	Adrian Loades/ Martin Wade	<ul style="list-style-type: none"> Finance and Performance Report to be circulated to Committee Members on a 	Noted and all reports will be circulated monthly or presented	On-going

			monthly basis. • Finance and Performance Report to include a glossary of Ofsted codes in future.	when a reserve Committee meeting takes place	
123.	Committee Review of Draft Revenue Business Planning Proposals for Children and Young People's Services 2016/17 to 2020/21	Meredith Teasdale Adrian Loades Adrian Loades/ Tom Jefford Keith Grimwade/ Hazel Belchamber	• Councillor Leeke to be provided with a written explanation as to why the number of Statements of SEN/ECHP dropped 12 months ago (as indicated in the graph at paragraph 4.3 of report). • Councillor Wisson to be provided with a written response on the estimated number of staffing reductions in the context of the overall size of the workforce. • Services within Community Impact Assessment for Early Help to be separated in the next iteration of the Business Plan. • Report on Home to School Transport to: <ul style="list-style-type: none"> ○ Contain further detail regarding bursaries; and ○ Review the scope for introducing cycling initiatives. 	• In progress • This will be communicated in the week beginning 30 November 2015 when all potential staff reduction numbers will be fully known • These have been separated • Included in the forthcoming report to CYP Committee	In progress In progress Completed Completed

**BUILDING FAMILY RESILIENCE: A STRATEGY FOR CAMBRIDGESHIRE'S
CHILDREN, FAMILIES AND ADULTS SERVICES**

To: **Children and Young People Committee**

Meeting Date: **8th December 2015**

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

Electoral division(s): **All**

Forward Plan ref: **2015/060** *Key decision:* **Yes**

Purpose: **To inform the Committee of the initial draft of the Building
Family Resilience Strategy and Action Plan, to seek
comment and agreement on the direction and content of
the strategy and plan.**

Recommendation: **The Committee is asked to review and comment on the
draft Strategy (Appendix 1), the commissioning intentions
and the areas of priority within the Action Plan (Appendix
2).**

<i>Officer contact:</i>	
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1.0 BACKGROUND

- 1.1 The Looked After Children (LAC) Placement Strategy 2011-2015 provided an effective framework for the delivery of care placements and services aimed at preventing children from becoming looked after and reducing the cost of care, whilst ensuring that children and young people remained safe. The Strategy drew together a range of services including those delivered by schools, children's centres, health services, voluntary organisations and partners.
- 1.2 The previous strategy was initially successful in its aim to tackle the rising numbers of looked after children seen during 2010, ensuring the LAC population subsequently stabilised and between 2011 and 2013 it remained relatively static. In light of savings targets, total LAC spend decreased in 2011/12 and remained within budget until 2012/13. However, during 2014, the LAC population began to steadily increase once again.
- 1.3 There has subsequently been a rising trend in LAC numbers and in 2014/15 total spend was £33,245,750 which was £2,363,327 over budget. This necessitated a fundamental review of current arrangements and the development of a new strategy, particularly in the context of ongoing pressure on County Council budgets. The new Strategy sets a pathway for meeting significant savings targets over the next five years. The Strategy sets out a more flexible approach to supporting families to remain together and only in exceptional circumstances should children need to come in to care. Where they do, the decision making and services will seek to ensure that needs are met and children leave care on a timely basis, whether it be to return to their family or other permanence options.
- 1.4 The 2015-2021 LAC Commissioning Strategy is being led by the LAC Commissioning Board, which is made up of cross Directorate representatives. An action plan runs in parallel with the strategy breaking down key savings targets against identified areas of work. The Strategy develops new and innovative ideas aimed at preventing children becoming looked after; such as the new 'Alternatives to Care' service, recently established and aimed primarily at preventing children in the 11-18 age group from entering care, by brokering family solutions through intensive and time limited support.

2.0 THE INCREASING LAC POPULATION

- 2.1 Since the end of 2013, numbers of children in care have steadily risen, and in the last year the rate of children in care has increased significantly to an all time high of 577 in November 2015. The current rate of LAC stands at 40 per 10,000 – based on comparable national statistical data. This is in line with our statistical neighbours at 40.3 per 10,000 and reflects a national trend in growth.
- 2.2 A recent rise in the number of unaccompanied asylum seekers (40 since April 2015) has also been a significant factor. Asylum seekers under the age of 18 have to be accommodated by the local authority area in which they first come to the attention of public services.

- 2.3 This strategy establishes a plan to change these trends and aims to reduce the number of children in care to 453 over the next 5 years. This would reduce the rate of LAC per 10,000 to 29.3 by 2020/2021. The budget reduction over 5 years would be £6.3m with a total budget of £13,071,809 by 2020/2021.
- 2.4 The rising number of children in care is driven by both numbers becoming looked after and the rate at which children leave care, primarily either returning home, being adopted or reaching the age of 18.
- 2.5 Across the cohort of children and young people becoming looked after during 2015 our analysis suggests that the most prevalent reasons for children coming into care are;
- Mental Health Needs amongst parents/carers
 - Neglect
 - Domestic Abuse in household
 - Emotional Abuse
 - Drug Misuse by Parents
 - Alcohol Misuse by parents

These factors are not new and parental mental health; domestic abuse and substance misuse are known to represent some of the most challenging issues to address in family life. The Strategy therefore prioritises these issues for our workforce at all levels of intervention and we are continuing to review our offer and how we work with partners to more effectively tackle these concerns. Addressing these fundamental drivers of family crisis must be at the heart of our work to reduce numbers of children in care.

- 2.6 Ensuring we achieve a balanced placement mix is also an important element of successfully managing our budget. Family based and adoption placements are lowest cost. In house fostering services are 55% cheaper than Independent Fostering Agency (IFA) placements (based on CIPFA benchmarking data). Our most expensive placements are those in residential care and residential schools but they make up the lowest levels of activity. Regular analysis of high cost placements takes place to ensure that the placement is still appropriate for the young person and attaining best value for money.
- 2.7 Continuing increases in the numbers of children becoming LAC place further additional pressure upon the placements budget. Recent increasing numbers exceed those anticipated by our demographic forecasting and are therefore, in the long term, unsustainable. The challenges set are difficult and review of progress will be required on a monthly basis at the LAC Commissioning Board but also on a 6 monthly basis. The 6 month review will focus on the impact of activity in the action plan and whether it is providing the results required to reduce costs and keep children with their families for longer.

3.0 THE VISION OF THE STRATEGY

3.1 The vision is that:

Families receive support to help them stay together wherever possible. Our support builds on the strengths of families and clearly addresses the risks to children so that plans succeed and children do not need to come into care.

Where children and young people do come into care they have good educational and care placements, primarily in a family setting and that their care pathway ensures that they are looked after for the shortest period of time.

4.0 OUTCOMES AND COMMISSIONING INTENTIONS

4.1 The Strategy ([Appendix 1](#)) and action plan ([Appendix 2](#)) are based around five outcomes, each with their own set of commissioning intentions and areas of work. The strategy sets out “what will be different” and details what “we will commission”. Some of these areas of work and activities are already taking place. It therefore reflects both new and existing activity. Activities that are already taking place are listed under “what will be different” because greater emphasis is being placed on them and their focus or the way they interact with other activities will change. Details of how we will deliver the changes set out in the strategy are described in the action plan at [Appendix 2](#). The numbers listed under the “we will commission” section correspond with those in the action plan. Listed below are the key activities set out in the strategy and action plan that are different to what we are currently doing and will enable us to reduce spend:

4.2 **Outcome 1: Families are supported to stay together** reducing the need for children to be looked after by ensuring a focus on early intervention and preventative action across children’s services.

Key activities that will be different and enable us to reduce our numbers will be:

- Increase the number of children who have a Family Common Assessment Framework (CAF), ensuring all children who are referred to social care and are previously known to our early help services have one in place. A Family CAF ensures coordination across all services, with a lead professional, delivering timely early intervention. Effective use of the CAF will reduce the number of families requiring an escalation in services. In the case of emergencies, where a CAF has not been used, we will review the reasons and implement our learning around this. We will support public and voluntary sector organisations to work with families where children are at risk, ensuring that risk is safely managed in the community and the number of children becoming looked after is reduced.
- Coordinated services for responding to substance misuse, mental health issues and domestic violence that will consider the impact on children within families where this is occurring, in order to reduce the number of children and young people entering the care system. Specific actions for each of these

areas are set out in the action plan.

- Develop an accessible website that answers parent's questions and helps them pro-actively manage their children's needs. The site will include information regarding setting boundaries and managing difficult behaviour. This will be a useful tool in enabling practitioners to signpost parents to further comprehensive sources of support.

4.3 **Outcome 2: Risk is managed confidently and intensive support is provided for families at the edge of care** to make sure that the right children come in to care at the right time.

Key activities that will be different and enable us to reduce our numbers will be:

- A framework of services to those children who are on the edge of care. We have recently reviewed our specialist services provision and will implement changes to the pathway and access to the services that fall within the scope of the review including Family Intervention Partnership (FIP), Multi-Systemic Therapy (MST), Alternatives to Care (AtC) and Specialist Family Support Services (SFSS). This will ensure that the appropriate services are available to families at the appropriate time. The aim of the review will be to deliver a more streamlined approach to these services with fewer referral routes for children and families.
- Brokering family solutions wherever possible – ensuring that we have always fully explored the potential for children to remain at home or to be placed with kinship carers before considering permanency within care. We will respond quickly and effectively to crises - undertaking intensive work with families to identify alternatives to care. In order to achieve this we will consider widening the scope of our family meetings to ensure that all families engage in these discussions at the earliest opportunity.
- By using data to ensure that our commissioning is timely and reflects a strong understanding of needs and trends. For example, there will be greater clarity about reasons for the rise in 16+ young people. We will use data regarding the amount of time that 16+ young people are LAC to clarify the protocol around coming into care post 16. The focus will be on keeping 16 year olds in their home. But where this is not possible, to find solutions using alternative family, friends or community options.

4.4 **Outcome 3: Children remain in education** and engaged in learning, recognising the vital importance of stable and successful education to enable the most vulnerable children to achieve their full potential.

Key activities that will be different and enable us to reduce our numbers will be:

- By including the exclusion data for LAC, Child Protection and Child In Need in the monitoring through the Looked After

Children Commissioning Board (which provides governance for the strategy and action plan) and at Section 20 panel (threshold for accommodation meeting) and review of patterns of attendance and absence. The data will be used to target services in supporting schools and carers to get LAC into school and prevent breakdowns and escalation to residential provision. The aim will be to stop children becoming LAC by reducing pressure due to exclusion or non-attendance.

- 4.5 **Outcome 4: Placements for children in care are in county and with a family** so that all Looked After Children have a positive experience of care, in sustainable placements, whatever their needs.

Key activities that will be different and enable us to reduce our numbers will be:

- To implement Creative Care approaches for all LAC in high cost placements and this will be integrated into the section 20 meetings. Creative Care refers to identifying an alternative to a high cost care placement using a range of solutions to support family and friends so the young person can remain at home, i.e. respite. This will aim to significantly reduce the highest cost care packages in order to make immediate savings.
- To review and implement new marketing approaches to increase in house care using external expertise. We will also extend the skill set of in house foster carers to meet the needs of UASC and those needing solo placements with very particular challenging needs to avoid residential provision.
- To develop solo provision for emergency placements for LAC who must be placed in a single placement..

- 4.6 **Outcome 5: Children are moved through the care system quickly** which enables them to be reunited with family and friends where possible, have stable placements and exit the care system positively.

Key activities that will be different and enable us to reduce our numbers will be:

- The Adoption Scorecard was introduced by the Department for Education in 2010, to address the delays in the adoption system. These timescales are subject to decreasing thresholds year on year. The current timescale requires that the length of time between entering care and ceasing to be looked after is equal to or less than 14 months. From 2017 onwards this will decrease to 12 months, therefore we will need to continue to improve on these timescales to reduce the care journey of those children who will be adopted.
- The concurrency protocol and processes went live in Cambridgeshire in September 2013 and will continue to be promoted where suitable as a means of moving children through the system more swiftly. Concurrent carers are approved adopters who act as foster carers whilst the adoption

process is completed. We aim to continue to exceed these targets so that more children can be moved through to adoption as quickly as possible. The revised target number of concurrent adoptions for 15/16 is 10.

- There are plans to design a new adoption agency for children in the Central Eastern Region of England. The children's charity Coram, together with six local authorities including Cambridgeshire, and two voluntary adoption agencies, have been successful in their bid to the Government to explore the creation of a regional adoption agency to serve over 230 children requiring adoption. The intention behind a regional adoption agency is to bring together adoption services in local authorities to offer more efficient, combined services. This in turn will enable resources and skills to be shared amongst the local authority and voluntary adoption agency partners on a larger scale than before. It will give children and their social workers immediate access to an increased pool of adopters who will have the capacity and skills to care for children with more complex needs.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

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

- Commissioning arrangements for voluntary sector and partner organisation, particularly within Cambridgeshire to provide support to reduce the number of children becoming LAC and support family resilience.
- The development of our In House Fostering Service offers opportunities to the people of Cambridgeshire to become employed as foster carers.
- A reduction in the use of external placements, particularly those supplied by Independent Fostering Agencies (IFA's) would have a negative impact on those organisations.
- Higher risk being managed in community.
- Need to ensure children remain in educational placements and are attending school and not excluded.

5.2 Helping people live healthy and independent lives

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

- With fewer children coming into the care system, their mental and physical health needs will need to be supported in their homes and community placing more pressure on early help services.
- Emotional Health and Well Being Services will need to be aligned to meet this need and discussions continue to take place through the Cambridgeshire and Peterborough Joint Commissioning unit to deliver this.
- Better identification early on and appropriate support services will

continue to be developed, including through ensuring that children have a CAF and appropriate interventions prior to becoming Looked After.

5.3 Supporting and protecting vulnerable people

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

- Ensuring that child protection is our priority and building on our assessment of risk is key to managing the LAC population.
- There is an emphasis on support for the whole family, particularly through the 'Think Family' approach, thereby ensuring that where possible family issues that can lead to children becoming LAC are resolved early on. Where this is not possible, and children do need to become Looked After, support to the family to resolve its problems remains in place so that the child can be reunified as quickly as possible. This will mean more resources need to be focused on this targeted work.
- The expectation will be that children with disabilities remain at home and in local schools and this may result in family breakdown. We will mitigate this risk by enhancing our support offer to these families to reduce the risk of this happening.
- More 16+ young people will be expected to remain within their families. This could result in more NEET and sofa surfing. Therefore, specialist services will need to ensure that extended family and community solutions are brokered to mitigate this.

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource and Performance Implications

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

- The success of the strategy in preventing the number of Looked after children from further escalation is vital if we are to meet savings targets. This is a demanding area of work and needs consistent monitoring and reviewing of actions to adapt, re-commission and revise them dependent on impact. Monitoring will be monthly through the LAC Commissioning Board with a 6 monthly review of the activities in the action plan.
- Greater reliance will be placed on early help services, to harness community and extended family resources and on specialist services offering targeted intervention in order to enable children to remain in their homes and build family resilience. This will place considerable strain on the system requiring us to offer help to the most vulnerable.
- Particular focus will be placed on our in house fostering and residential provision to deliver increased numbers of placements, placing further strain on the system.

6.2 Statutory, Risk and Legal Implications

6.2.1 The following bullet points set out details of significant implications

identified by officers:

- Staff will be managing higher levels of risk with children expected to remain in dysfunctional homes for longer periods of time with exposure to greater risk than previously considered acceptable. Our workforce will need to develop to manage these risks
- There are significant implications to developing new ways of managing risk in deciding whether to take a child in to care and staff will need to develop strategies to manage real and perceived risk so that only those children who really need to become Looked After do so.
- Where creative care plans are used to enable the child to stay at home, the potential risks need to be balanced with the improved outcomes for the child and family and the best use of the available resources.

6.3 Equality and Diversity Implications

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

- Equality and diversity is considered in all service areas linked with the LAC Commissioning Strategy.

6.4 Engagement and Consultation Implications

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

- Other public services as well as voluntary services and partner organisations will be fully consulted between November 2015 and January 2016 once feedback has been received from the Committee.

6.5 Public Health Implications

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

- The strategy aims to enable more children to stay within their family homes where it is safe to do so and with the aim of ensuring improved health outcomes for families in particular relating to mental health.
- Conversely, children remaining in dysfunctional homes for longer particularly where there are mental health, substance misuse or domestic violence issues could have a negative impact on the mental and physical health of these children.
- To mitigate this, the additional support provided to children within their home will have a significant and positive impact on the lives of these children and their families.

6.6 Localism and Local Member Involvement

6.6.1 The following bullet points set out details of significant implications

identified by officers:

- Members have been consulted via spokes and are now asked to provide comment on the contents of the initial draft.

Source Documents	Location
<ul style="list-style-type: none">• Appendix 1 - Keeping Families Together: Commissioning Strategy for reducing Looked After Children 2015-2021 (Draft)• Appendix 2 - Action Plan (Draft)	<p>Meredith Teasdale Box No: SH1210 Room No:222 Shire Hall Castle Hill Cambridge CB3 0AP</p> <p>email: Meredith.Teasdale@cambridgeshire.gov.uk</p>

Building Family Resilience

2015 – 2021

A Strategy for Cambridgeshire Children Families and Adults Services

Contents

Section	Page
Background & Purpose	3
Children in Care – 2015-2021	4
LAC Population	6
LAC Budget Model	7
Reducing the Risk and Building Resilience	8
Summary of Outcomes	9
Outcome 1 Families are supported to stay together	10
Outcome 2 Risk is managed confidently and intensive support is provided for families at the edge of care	14
Outcome 3 Children remain in education	16
Outcome 4 Placements for children in care are in county and with families	17
Outcome 5 Children are moved through the care system quickly	20
Sufficiency Statement	22
Ensuring the strategy is implemented	22
Appendix 1 – Achievements Since the 2011 Strategy	23
Appendix 2 - Action Plan (separate document)	25

Background & Purpose of the Placements Strategy for Looked After Children

This strategy sets out how we will help families to build their resilience so that more children are able to stay safely at home. We want to support families, where possible, to stay together in the interests of children and young people. The strategy has a clear focus on further reducing the number of children becoming looked after in Cambridgeshire over the next five years; on minimising safely the time children spend in care and therefore reducing the expenditure on care arrangements for children and young people.

This strategy does not conflict with our safeguarding duties. Vulnerable children will still need to be accommodated by the County Council in order to ensure their safety and wellbeing. There are no proposals to change the thresholds for children being accommodated and decisions will always put the interests of the child first. The strategy is written in this context and focuses on how children's and families' needs can be met in different ways for example, earlier intervention.

The strategy acknowledges that decreasing funding means we must reduce both numbers of children in care and the expenditure on the support we provide. This will require new thinking, different approaches and a dedicated focus from services across the County Council and its partners.

The strategy is part of the long term strategic business planning work being undertaken across all areas of the County Council to ensure our services and finances are sustainable.

The overarching vision for services in 2020 is that *“children, families and adults in Cambridgeshire live independently and safely within strong and inclusive networks of support. Where people need our most specialist and intensive services, we will support them.”* (CFA Strategy 2015-2021)

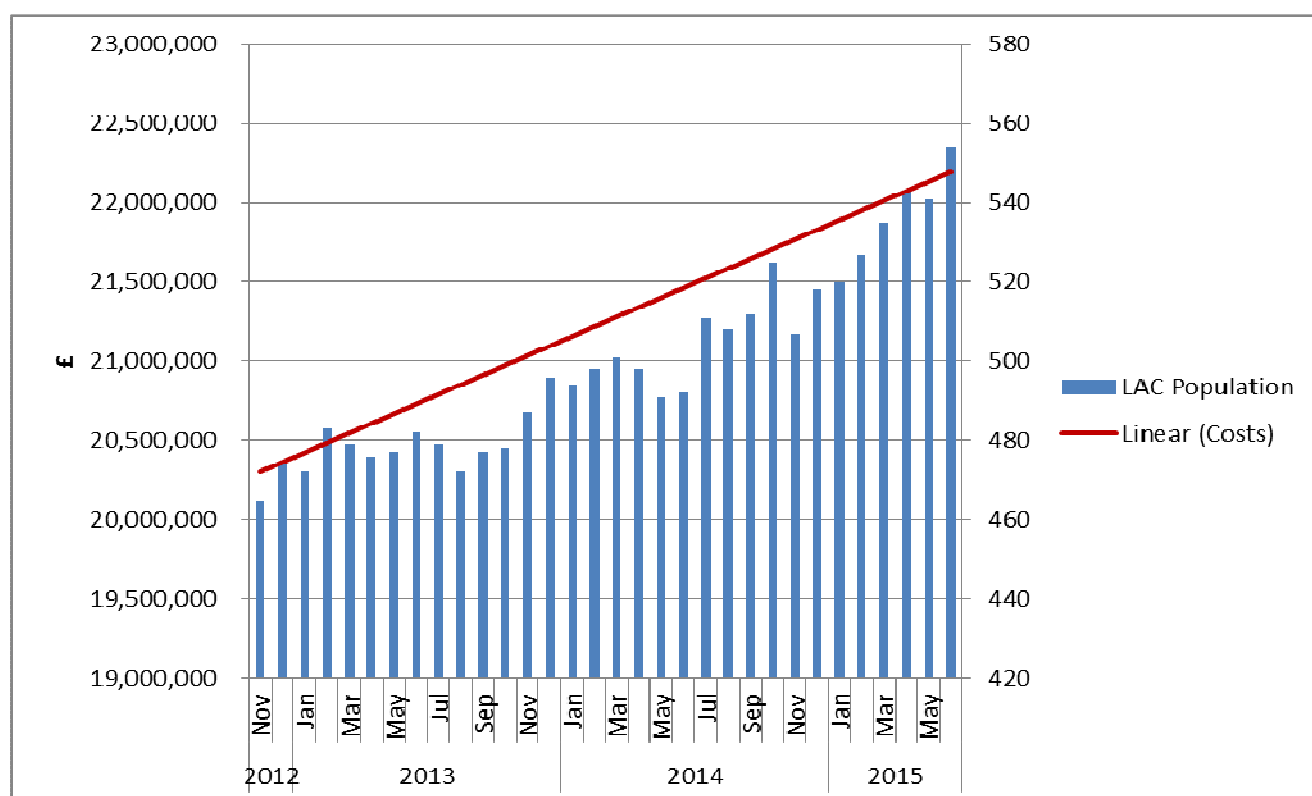
For children at risk of harm, achieving this vision means working to help families address their problems and to find alternatives to care wherever possible. The network of support for children and families will include schools, emergency services, health partners, community groups and families working together to make plans that keep children safe and independent.

This Strategy sets out in detail how we will support families to stay together in the interests of children and how we will provide cost effective care when children cannot live safely with their families.

CHILDREN IN CARE 2015 TO 2021

The starting point is the upward trend which has seen the number of children in care increasing since the end of 2013 and spend on care arrangements rising alongside. This is shown below.

CHART 1: THE TOTAL NUMBER OF CHILDREN IN CARE AND COSTS IN CAMBRIDGESHIRE 2012-2015



This increase has been from a historically low rate of children in care in Cambridgeshire compared to other local authority areas but nevertheless our ambition is to reduce numbers by increasing the effectiveness of our work with families and partners. The ambition of the Strategy is to reduce the rate of children per 10,000 to 29.3 by 2021, which would be one of the lowest rates of any authority in the UK achieved currently.

The reasons why children become looked after and why numbers are increasing have been considered. Analysis of the risk factors in the cases of children becoming looked after shows the most prevalent issues are

- Mental Health Needs amongst parents/carers
- Neglect
- Domestic Abuse in household
- Emotional Abuse
- Drug Misuse by Parents
- Alcohol Misuse by Parents
- Homeless 16+ young people

In particular the combination of substance misuse, mental health concerns and domestic violence are recognised as the key issues for focus in work across the safeguarding system to ensure children do not become looked after and remain in their families. These are by far the most common factors contributing to the abuse and neglect of children and amongst the most difficult to resolve. If not tackled successfully, children in families where there is substance misuse, mental health concerns and /or domestic violence will be at a greater risk of becoming looked after.

Demographic increases in demand, particularly due to Cambridgeshire's population rising more sharply than the national average, will result from the growth in the 0-18 population which increases by around 3,000 per year. More recently increases have stemmed from rising numbers of unaccompanied asylum seeker children and it is anticipated that unaccompanied asylum seeker children will continue to be seen in higher numbers in future.

As well as reducing numbers, the Strategy sets an expectation that the cost of the care provided for looked after children decreases over time. This will be achieved by changing the mix of placements we make, exploring new models and continuing to drive lower costs through effective commissioning and contracting practice. Cambridgeshire has previously had a higher number of out of county and external placements compared to other authorities as a result of a higher proportionate usage of residential and independent fostering care. The actions in this strategy will move us to a position in line with or below the average for local authorities with more in-house provision.

Recent trends in the numbers of children coming into care in Cambridgeshire mean that the current level is simply not affordable within the resources available to the County Council. The cost for care is unsustainable within the allocated budget and needs to be reduced. The strategy therefore establishes a plan to change these trends and reduce the number of children in care to 453 from 577 (as of November 2015) over the next five years. This includes the target of reducing the number of LAC to 535 by April 2016.

In order to achieve this, we will need to continue to support and develop a workforce that is able to manage risk confidently, broker solutions within families and the wider community; strengthen bonds with schools to ensure we are working together to identify issues and risk at the earliest opportunity and promote resilience and creativity to deliver flexible solutions and alternatives to children becoming looked after.

The table and charts below show how the LAC budget is being modelled for the duration of the business plan (2015-21) based on the delivery of this strategy. This represents an extremely ambitious plan for services and partners in Cambridgeshire. The rest of the strategy sets out in more detail the work streams and proposals being taken forward to deliver it.

CHART 2: TARGET LAC POPULATION

By 2021 the target LAC population is 453. This is an overall reduction of 20.67%, from the 31st October 2015 actual LAC population of 571, and a 15.33% reduction from the target LAC population of 535 (shown below):

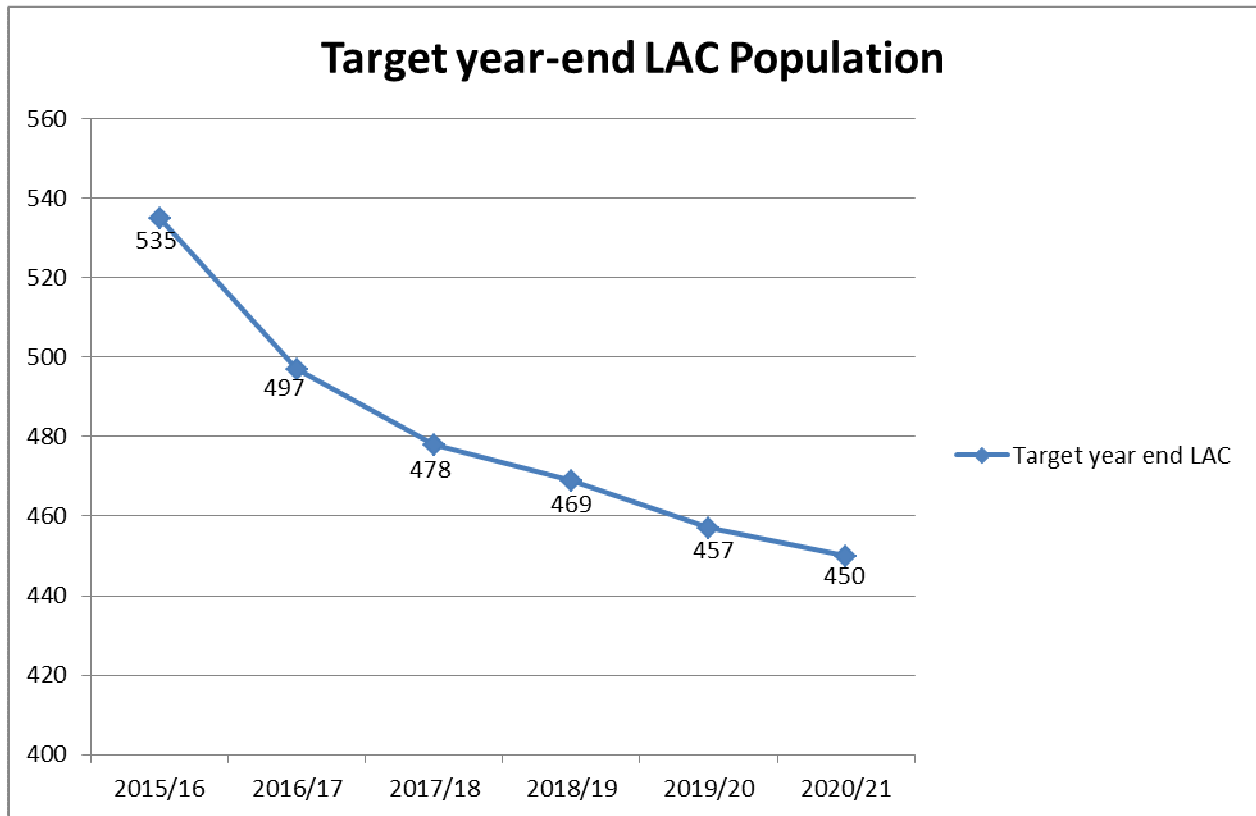


CHART 3: LAC BUDGET MODEL 2015-2021

The chart below shows the total number of services users and the associated budget requirement for each type of placement between 2015 and 2021.

By 2021 there will be less reliance on external and out of county placements including residential. In house fostering placements will account for 54% of placements (currently 27%) and independent fostering will reduce from 47% to 19%. These changes, combined with an overall reduction in numbers will enable a budget reduction of £6.3m, excluding demography.

	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21	
	Number of service users	Total budget requirement	Number of service users	Total budget requirement	Number of service users	Total budget requirement	Number of service users	Total budget requirement	Number of service users	Total budget requirement	Number of service users	Total budget requirement
Residential - disability	2.91	325,189	2.73	305,788	2.15	240,709	1.67	186,986	1.63	182,837	1.60	179,117
Residential schools	10.65	1,091,641	8.24	844,539	6.88	705,203	5.85	599,171	4.90	502,180	4.00	409,968
Residential homes	26.15	3,885,952	23.91	3,552,606	20.43	3,036,229	17.96	2,668,933	15.52	2,306,259	14.00	2,080,966
Independent fostering	227.62	9,261,503	153.86	6,260,167	125.38	5,101,536	96.29	3,918,011	84.46	3,436,654	76.47	3,111,341
Supported Accommodation	26.15	1,542,871	19.24	1,135,227	17.21	1,015,156	12.53	739,303	12.25	722,899	12.00	708,191
16+	9.69	178,264	6.41	118,048	6.06	111,510	5.88	108,278	5.75	105,876	5.64	103,721
In house fostering	129.79	2,553,817	186.72	3,673,862	197.88	3,893,587	217.21	4,273,894	216.48	4,259,431	216.07	4,251,498
Kinship	36.81	391,128	35.29	375,051	35.49	377,134	41.77	443,885	49.01	520,843	52.02	552,766
In house residential	9.69	1,586,322	13.50	1,586,322	13.50	1,586,322	13.50	1,586,322	13.50	1,586,322	13.50	1,586,322
Concurrent adoption	8.72	158,656	5.50	100,061	5.19	94,518	5.04	91,779	4.93	89,743	4.83	87,917
TOTAL	488.17	20,975,342	455.40	17,951,671	430.18	16,161,904	417.71	14,616,561	408.44	13,713,044	400.13	13,071,809

Note 1: The placements identified in the budget model represent 88.28% of the LAC population. The remainder of the population includes staying put and unaccompanied asylum seeking children.

Note 2: The number of service users is an average over the full financial year, therefore taking account of the length of time young people are in placement. It is not a number of placements at a given time, hence they are not always whole numbers. For example, in 2016/17 the target yearly average for in-house residential is 13.5. If the average length of stay is 6 months, i.e. 0.5 of a full financial year, the target number of young people placed would be 27.

Note 3: The percentage reduction in the LAC population is different to the percentage reduction in the total budget requirement. This is because the reduction in budget requirement is a combination of a reduced LAC population and a change in placement composition.

Note 4: The target for in-house residential includes Hawthorns, Victoria Road **and** London Road

Reducing the Risk and Building Resilience

We want children to live with their families within strong and inclusive networks of support. We will support children and their families who need our help with a Think Family approach.

By 2020, all our work will start from an understanding of a child and family's needs and the support available from their friends, family and community. This builds on current work. We will coordinate support when not available from families and the wider community, to improve outcomes and to reduce cost whilst keeping children safe.

We will do all we can to prevent people needing our services. We will build strength and capacity within people's relationships and the networks available to them so that they can meet their own needs and therefore are better able to look after their children. We will proactively identify those who need specific additional support to address problems to reduce their impact and/or to prevent them from getting worse. Where people do need our services, we will identify what we might need to do, or commission earlier to reduce longer term, high cost intervention that could otherwise be needed over the course of a life time.

We will ensure that we reduce the number of children requiring statutory child protection services by providing early intervention targeted support . Where intervention is necessary we will work closely with the family, their family group and community to support them to make changes to their lives and improve the outcomes for their children.

Where this is not possible and children need to come in to our care we will ensure that the placement available meets the specific needs of each child focusing on family settings and maintaining their education placement to ensure stability in a time of change. We will also make our budget available more flexibly to resource different care plans, not only providing traditional placements.

Our vision is that:

Families receive support to help them stay together wherever possible. Our support builds on the strengths of families and clearly addresses the risks to children so that plans succeed and children do not need to come into care.

Where children and young people do come into care they have good educational and care placements primarily in a family setting and that their care pathway ensures that they are looked after for the shortest period of time.

Outcomes

This strategy covers five key outcomes, these are;

- 1. Families are supported to stay together**
- 2. Risk is managed confidently and intensive support is provided for families at the edge of care**
- 3. Children remain in education**
- 4. Placements for children in care are in county and with a family**
- 5. Children are moved through the care system quickly**

The strategy sets out “what will be different” and details what “we will commission”. Some of these areas of work and activities are already taking place. It therefore reflects both new and existing activity. Activities that are already taking place are listed under “what will be different” because greater emphasis is being placed on them and their focus or the way they interact with other activities is different. Details of how we will complete the changes set out in the strategy are described in the action plan at appendix 2. The numbers listed under the “we will commission” section correspond with those in the action plan.

Outcome 1: Families are supported to stay together

We know that children's needs are best served in a family. Very occasionally it is not possible for this to be within their own family. Helping families stay together and able to look after their children must therefore be a key focus for us and it begins with early identification of need and effective early intervention. Preventative and early support services can reduce the number of children and young people reaching the need for statutory and specialist services and the threshold for care and needing to become looked after.

Cambridgeshire's Early Help Strategy promotes a whole family approach by services. This will support outcomes for the whole family. The aim is for children, parents and carers to remain together as a family with cohesive and coordinated plans which are led by the lead professionals. This approach ensures that children at risk of becoming looked after are targeted and that there is focused work with these families.

The Together for Families Project is responding to the new requirements of Phase II of the national Troubled Families initiative and broader issues by taking a 'Think Family' approach towards the complex and often inter-related problems of the whole family, ensuring that a single family plan (Family CAF) is developed across all services and coordinated by a lead professional. Additional investment has been used to develop new ways of working across County and District Councils, the Police, Job Centre Plus, health services and voluntary and community groups. The think family approach will mean that it is more likely that problems are identified earlier and a comprehensive plan developed to respond to these which will prevent escalation to social care and LAC.

What will be different

- We will support public and voluntary sector organisations to work with families where children are at risk, ensuring that risk is safely managed in the community and the number of children becoming looked after is reduced. This will include supporting those parents with their own learning needs.
- There will be coordinated response to substance misuse, mental health issues and domestic violence that will consider the impact on children within families where this is occurring.
- We will prioritise and work to build the parenting capacity of families with additional vulnerabilities and break intergenerational cycles of need through timely interventions /support for the family. Focusing on early years and families with a disabled child through the family CAF and lead professional.
- We will develop a website that will signpost parents to advice and guidance to help them with their parenting concerns.
- We will support practitioners by offering a clear pathway for sexual health advice and contraception to support people and families at the right time.
- We will further integrate the offer across services that make a difference to families with children in their early years to prevent escalation of need.

We will commission:

1.1 A partnership of public and voluntary sector organisations supporting early identification of risk

The Council will lead a partnership of public and voluntary sector organisations so that they have a core focus on identifying families where children are at risk as early as possible embedding Think Family Principles into the practice of public sector employees through the Together for Families programme.

The principles of Think Family working are to have:

- One Lead Professional – nominated to co-ordinate the work with the family
- One thorough family assessment – which considers the needs of the whole family, how the issues inter-relate and the wider context and relationships which surround presenting issues
- One overarching family support plan –one overarching support plan managed by the Lead Professional and reviewed regularly with the family and professionals involved through team around the family meetings
- A team around the family – all professionals who are involved with any member of the family working together to the support plan with agreed goals
- Limiting transfers families experience through our services - one coordinated intervention is more effective than services taking it in turns and transfers between teams consume time, energy and so incur cost
- Commitment to putting the family's needs at the centre and overcoming professional difference

Local services provided by health and the Council will deliver an effective and targeted family work offer to families whose children are at risk – working to manage risk, build strengths and prevent needs escalating so that children can remain safely within their families. Health Visitors will ensure that they are sharing information about risks or concerns they have from one of their 11 statutory visits through the Think Family process. As part of this, all children on the edge of care will have a CAF in place.

1.2-1.4 Support for parents/carers facing mental health difficulties, domestic abuse and substance misuse

Mental health of parents and carers is a key factor in a high proportion of cases where children and young people become looked after. We need to help parents to address and manage their mental health as a central part of our work to keep children safe and keep the family together. We will prioritise and follow up the referral of adults with mental health difficulties to Adult Mental Health Services through an agreed pathway with CPFT when we think that adults are going to meet the threshold for services. We will consider the development and commissioning of direct services for adults whose mental health issues are impairing their parental capacity. These adults may be unlikely to meet the threshold for Adult mental health services although their

mental health issues are likely to be enduring and significantly and adversely affecting their children's lives. Working with a better understanding of parental mental health and having a clear service response will enable us to reduce the likelihood of care entry. This service is likely to be home based, short term and targeted with the use of evidence based interventions overseen and supervised by a Clinical Psychologist. A service specification will be delivered by early 2016.

The Cambridgeshire Domestic Abuse Strategy drives our multi-agency Domestic Abuse Partnership ensuring effective victim support. This will successfully direct interventions with families, robust safeguarding of children living in households with domestic abuse and raising awareness in schools and communities about domestic abuse and the damage it can do to lives. We will implement the domestic violence offer. We will stratify the CFA workforce according to the training levels of the offer and incorporate the LCSB training also. We will review the numbers that have been trained and at what level and agree to train 95% of the CFA workforce according to the training offer and level required for this role by December 2016. We will use case audits as a performance tool to evaluate consistency and the assessment of risk. The audit findings will be taken to a wider audience than before so that the practice lessons can be learned by front line practitioners who should be competent and confident in dealing with domestic violence cases. The service offer for perpetrators and those at highest risk will continue to be reviewed.

The Cambridgeshire Drug and Alcohol Action Team (DAAT) works with families affected by substance misuse, ensuring safeguarding of children affected. We will ensure that the Inclusion Service works with those affected as part of a team around the family, acting before the point of crisis by further developing the relationship between substance misuse teams and children's social care services. Recent work on parental substance misuse will be developed into an action plan across CFA services. The legacy of the Children's Link worker project, with the Inclusion Substance Misuse Service, will be built upon so that the contracted services have a strong focus both on safeguarding those at risk and on seeking opportunities for early prevention work in support of families with Locality Teams in particular. Audit and case inspection will remain part of performance management and both for CFA and for Inclusion. The Drug and Alcohol Commissioning Group will have oversight of this work together with a new parental substance misuse group yet to be constituted.

1.5-1.6 Services that prioritise and work to build the parenting capacity of families

The Council will continue to offer families a range of parenting support courses for all ages of children including those with SEND. These courses help families to talk to each other and avoid conflicts and problems with relationships. They support parents to understand their children's feelings and behaviour and improve communication. The courses form part of our preventative approach in stopping families reaching crisis point and thereby needing to involve intensive statutory services.

We will commission training to ensure that the workforce is mindful of parenting capacity i.e. that parents and carers understand assessments and plans and the actions they are required to undertake. This will ensure that parents with limited capacity understand clearly what is expected and are supported to implement any changes required in their parenting so they are better able to meet and prioritise their children's needs.

1.7 A new parenting support website

Sometimes parents need extra support to help them when parenting becomes difficult. An accessible website will be developed that answers parent's questions and helps them pro-actively manage their children needs. The site will include information regarding setting boundaries and managing difficult behaviour. This will be a useful tool in enabling practitioners to signpost parents to further comprehensive sources of support. Further details can be found on the council website.

1.8 Adult sexual health and contraception pathways

We will support vulnerable parents with getting the right sexual health advice and contraception at the right time. This will support our strategy to reduce the number of children becoming looked after by reducing pressure on families and young people who experience their own challenges. Lead Officers in Public Health and safeguarding services are working together to develop a pathway and guidance for practitioners.

We have commissioned a new service for mothers who have children taken into care repeatedly as the result of a destructive cycle of behaviour. This work focuses on avoiding repeat removals of babies from birth mothers. The project focuses on intensive support work with identified women; care leavers in particular, who are likely to have their baby removed with the aim of engaging with the woman to see how she can be supported through the difficult period following removal and in an effort to try to prevent a similar pattern presenting in the future. We believe this new model can significantly reduce the number of babies becoming looked after from mothers who are trapped in this cycle.

1.9 Support to children in their Early Years

We will continue to deliver a range of services for 0-5s and their families. Whilst budget limitations will change how we deliver these services we will continue to ensure that they make a difference to families and young children and that we are reaching them and their families as early as possible to prevent escalation later on and to give children the best possible chances.

We will review the system of support, including that available through our partners, for the early years, ensuring that there remains a focus on identifying families who are struggling as quickly as possible and intervening effectively as early as possible.

We will ensure that the family CAF is used to target support from health visitors, children's centre's, early years settings and schools. Services will be mapped so that when difficulties within families are identified by partner

services, who are often the first line of contact with families, they are able to signpost or seek help on their behalf.

We will work with commissioners of Health Visiting to build in opportunities to identify families at risk of LAC through the standard suite of visits undertaken. We will ensure that eligible families take up the offer of free education for 2 year olds, and that wider support and intervention with families is planned in an integrated way across services in the early childhood sector to ensure clear pathways and decision making.

Outcome 2: Risk is managed confidently and intensive support is provided for families at the edge of care

For children at the edge of care, i.e. child where there is a high at risk of being looked after, we need to have services which can act quickly and decisively in response to family crises and to prevent children coming into the care system.

This means being able to manage risk confidently, offering effective support and interventions and identifying alternatives to care wherever they exist.

We need to ensure our services meet the needs of families and children who are at risk of coming in to care to enable us to reduce the LAC population in the coming years. We are developing new services and investing in existing services such as 'Alternatives to Care' to meet the needs of these families to ensure a balanced approach is taken to risk whilst giving families the opportunity to develop their strengths within a supported framework.

What will be different

- We will offer a clear framework of services to those children who are on the edge of care.
- Services will focus on working with and for families to achieve the best long-term outcomes for children and young people. Our work will be systemic, reflective and based on families' strengths and aim to keep families together wherever this is in the best interests of children.
- We will broker family solutions wherever possible – ensuring that we have always fully explored the potential for children to remain at home or to be placed with kinship carers before considering permanency within care. We will respond quickly and effectively to crises - undertaking intensive work with families to identify alternatives to care.
- Improved pathway for 16+ young people to prevent them becoming Looked After
- We will monitor and review new initiatives such as 'Alternatives to Care' and the 'Space' project.

We will commission:

2.1 A clear framework of Specialist and Edge of Care Services

In order to respond quickly and effectively to crises we will develop a framework that will set out the range of specialist services covering different types of need and risks, avoiding duplication. This will set out clear referral processes and monitoring and evaluation of impact. In some cases, service specifications will be re-set and re-drafted and the point at which each service is able to intervene will be re-defined.

We will ensure that all specialist services are well defined so that it is clear what each will deliver, for whom and how. When referrals need to be made, clear guidance will support staff to ensure that they are made quickly and to the correct service. Staff will receive additional training to support them in their decision making. We will develop a system whereby referrals to specialist services will be approved by a single point of contact to ensure that each service receives the right case at the right time. This will enable practitioners to have a clear process to ensure that children and families receive the right support and the right time both in a time of crisis and to prevent crisis.

All services will be monitored and tracked, and we will develop a single database so that what works best for who in reducing LAC numbers can be evidenced and used to inform future commissioning intentions.

The newly formed Alternatives to Care team, whilst still embedding, will be evaluated to ensure it meets its objectives to improve outcomes for children and families and achieve reductions in 11-18 year olds becoming LAC.

2.2 Services which work with and for families to achieve the best long-term outcomes for children and young people

We will develop a dedicated response to support children and young people remaining at home. Our Family Intervention Partnership service will, alongside the wider partnership priorities, focus on working with families whose children, due to a multiplicity of issues in their lives, are at risk of coming into care. Locality Teams will continue to support families and young people who may be on the trajectory towards care, and we shall seek to increase access to specialist services, such as SFSS, at an earlier stage for families who would benefit. The system of intensive family-focussed services in Cambridgeshire, (Multi-systemic therapy, Specialist Family Support, Alternatives to Care) will be commissioned to target families with children at the edge of care.

2.3 Services to broker family solutions wherever possible

It is best for children if they can live within their own families or wider kinship groups wherever this is safe. We must therefore ensure that we have always supported families to find solutions to their own problems and fully explored all alternatives to care before moving children into care and long-term placements. We will use Family Group principles, i.e. seeking solutions from within the family by identifying protective factors and the strengths within the wider family, in our work with engaging wider family members. This could include short break opportunities to provide respite on a regular basis to prevent family breakdown.

The social work units and early help services will work to engage wider family members as fully as possible and as early as possible in resolving family difficulties. Social work units will continue to use Child Arrangement Orders or Special Guardianship Orders (SGO) to secure different care arrangements within wider families where appropriate, in preference to seeking full care arrangements. We will also involve wider family members in child protection plans and Public Law Outline (PLO) processes to ensure they support resolving the risks and avoid the need to move to care proceedings.

2.4 Improved pathway for 16+ to prevent them becoming Looked After

The increase in the number of 16+ children becoming LAC needs further analysis to identify the core issue. A consistent approach to the Southwark judgement¹ is required so that we are clear who we need to look after and which young people should remain the responsibility of the District Housing Departments. Both the Judgement and the Guidance emphasise the continuing duty of housing and children's services to collaborate in the discharge of their duties to children and young people. Wherever possible all agencies, whether voluntary or statutory, need to assist these young people to remain living at home with their parents or to return home if it is safe to do so.

This will be being led by Children's Social Care Units. Close working relationship with District Housing Providers is being maintained and improved to ensure that needs of 16 year olds are met appropriately.

Children Social Care Units and Locality Teams are working to ensure a consistent message to parents and young people with regard to appropriate support.

2.5 Monitor and review of the newly implemented services "Alternatives to Care" and the "Space" project.

These newly formed services (2015) will need to be closely monitored for their effectiveness and in the case of the Alternatives to Care service, expansion will be considered to enable the service to reach a wider number of children and young people.

Outcome 3: Children remain in education

Schools and other education settings play a vital role in preventing problems for children and families from escalating. The ability of schools to engage children in education is a proven positive influence on family situations, as is the work that schools do directly with parents and the services supporting them. Conversely, being out of school is very often a trigger for the escalation of behavioural, social and emotional problems which can quickly impact on home life and the ability of families to cope.

¹ Further information regarding the Southwark Judgement can be found in s.1.5 of the Council's 'Protocol for the assessment of 16/17 year olds and Care Leavers', available on the Council's website.

Keeping children in school, maintaining their education and ensuring children are engaged and learning through high-quality teaching and learning are, therefore, important elements of our strategy.

What will be different

- Children at risk will continue to be monitored for attendance to ensure they are engaged in learning on a full time basis thus reducing pressure on vulnerable families.
- We will formalise the way in which schools work alongside social care and early help teams to identify early, and manage risk, to support families when children are vulnerable to harm by engaging and supporting children to attend school/education. This will be delivered through a protocol.
- Education provision will remain a stable factor during the times of crises – including when families are at risk of breaking up, during transitions into care or during moves between care placements, ensuring services involved understand their role and pathways to support if issues arise.
- Care leavers, children in care and children in need are supported to gain the qualifications, skills and confidence to succeed in adulthood and gain employment.

We will commission:

3.1 Analysis of patterns of attendance and absence

We will explore how to monitor the attendance of vulnerable children in schools and ensure that attendance is monitored through the child protection and CIN planning process. We will continue to support schools so that they understand the importance of monitoring the attendance of their most vulnerable pupils.

The Education Support for Looked After Children (ESLAC) Team will provide more support to schools to monitor the attendance of individual LAC children, working together to identify issues within families early on. This work will include the role of Education Welfare Officers and their relationships with schools to help children remain in school.

3.2 Support within Localities for the early identification of risk

Schools will work alongside early help teams within the framework of Think Family to identify and manage risk. Through Locality Allocation and Referral Meetings (LARMS) we will support families when children are vulnerable to harm by engaging and supporting children to attend school/education.

3.3 Services that support the stability of educational placements

We will ensure that wherever possible, school placements will be maintained. This may require the local authority making arrangements for transport to and from school, be that through relatives, friends or other community services. We will ensure that our services help schools to focus on the needs of these children at such times of crisis.

3.4 Support for care leavers

ESLAC will support and challenge pupils as they progress from year 11 into post 16. ESLAC will provide support and advise on placements, options and be available at 'results time' in the summer to support transition of LAC children into Post 16/FE and be a point of contact for young people if they experience difficulties at a new setting, course option etc.

ESLAC will focus on those who are 'Not in Education, Employment or Training' (NEET) or potentially NEET. Data will be reviewed on a regular basis and links with locality teams, 18-25 team and other support networks will be developed. ESLAC will develop a 'Personal Education Plan' (PEP) which better links to the Pathway Plan to coordinate the support provided for young people

Outcome 4: Placements for children in care are in county and with a family

For children and young people in care we need to make sure we have a sufficient and diverse range of placements, available locally, which promote positive experiences for all children in care, whatever their needs. We will explore new and creative solutions, especially for children and young people where the traditional options of fostering or residential care will not lead to good outcomes.

These placements and support arrangements will include an appropriate education setting which ensures that becoming Looked After does not lead to a break in their learning. This may mean maintaining the child's current school placement even if that requires travel. We need to recognise the relationship between placements and school for children in care where a breakdown of a school/education provision is often a trigger for the breakdown of their placement. Similarly, problems at home often manifest themselves at school through behaviours.

What will be different

- A greater focus on children being placed, wherever possible, with their own families or with kinship carers wherever this is safe. All children coming into care who will not return home and who could be adopted are adopted.
- We will secure sufficient foster care placements in Cambridgeshire to meet the needs of all.
- We will review our high cost out of authority placements on a regular basis and look to return children to in-house provision wherever possible. We will aim to deliver placements within 20 miles of home and community (unless deliberately at a distance for safety reasons) and in Cambridgeshire.
- Care placements and arrangements will include education provision which helps children in care access their educational entitlement.
- A dedicated pathway will be made available for unaccompanied asylum seeking young people – to develop an alternative to the use of in house fostering.

We will commission:

4.1 Family-based care by designing creative care plans to reduce the need for costly placements

Children do best when living in families and so our strategy centres on supporting children to live at home, with kinship carers or, where this is not possible, with foster carers. Although some placements in residential settings will be required we will commission significantly fewer in future so that the vast majority of care arrangements are family-based.

To support this aspiration we will use our care budget for looked after children more flexibly to fund different types of support. This will help us to keep more children at home and help us design care creative plans which avoid the need for the highest cost residential placements. This might include daily support for a family to ensure good routines around meals and bedtime for example. Additional therapy for the child and family or respite care could also be made available.

Where family based care is not possible and the child is not expected to return home or to friends or extended family, we will explore adoption as soon as possible to limit the length of time that the child remains in care.

4.2 Increased numbers of In House Fostering Placements

We will increase the number of available care placements with the In-House Fostering Service. Previously the majority of fostering placements have been with independent providers which are far more costly and so by increasing capacity in our in-house provision we can make care arrangements at a much reduced cost. The service will increase capacity by 86 placements to 216 on average by 2020/21.

This step-change in the capacity will be achieved through a new recruitment and retention strategy, much enhanced marketing and communication, reviewed assessment processes, and continuing to review our pay, reward and support offers to foster carers. The service will work to specifically address identified gaps in in-house provision for harder to place children such as sibling groups and those with more significant behaviour difficulties.

4.3-4.4 Placements at the lowest cost possible

We will continue to drive down the cost of the most expensive care arrangements for children with the most complex needs. The Access to Resources Team (ART) will weekly review the top 50 high cost placements to ensure the placement is still appropriate for the young person and attaining best value for money. We will investigate what it is that could have been done to prevent the young person from entering the high cost placement and what we would need to do differently to enable the young person to enter in to an in-house or in-county placement. This regular analysis will continue to drive an overall reduction in the weekly cost for the highest cost placements.

We will challenge providers where they request high levels of staffing to reduce risk. Reducing staffing levels through confident and shared risk management

with providers and with support to implement effective behaviour management strategies, will improve the experience for the child/young person - and staff. It will also help young people with their preparation for greater independence and is likely to result in lower placement costs.

The average cost of an independent fostering agency placement continues to decrease and compares well with national averages. We will continue to be part of the Eastern Region Fostering Contract. This has improved price, capacity and the availability of IFA placements in county. We will continue to work with independent providers to develop innovative and cost effective provision to meet identified needs within our budgetary constraints and will commission a Behaviour Specialist to work across all settings and providers.

We will commission to reduce very high cost, out of county placements. We will develop a business case for co-located school/residential facilities within the new communities or aligned to an existing special school. We will further develop the supported living opportunities available to young people in county.

4.5 Care placements with educational arrangements

We will ensure that children in care have access to their educational entitlement. Services will coordinate the planning for children coming in to care so that a suitable educational placement forms part of that plan.

We will commission placements where appropriate with private and state boarding schools to provide educational placements to children and young people in care. A placement at a boarding school can offer some children an opportunity to remain with the family but is a long term commitment, although one which is usually lower cost than any other type of placement.

4.6 A dedicated emergency pathway for unaccompanied asylum seeking young people

We will develop a dedicated emergency pathway to ensure these young people are assessed quickly and that we can make suitable care arrangements which are appropriate, cost effective and available at short notice. We will ensure that placements do not prevent access to our most cost-effective, long term fostering placements by using short term IFAs. Where long term provision is required by these children, in-house provision will continue to be offered as the preferred option.

Outcome 5: Children are moved through the care system quickly

For children and young people in care, having a clear plan is essential. A good plan ensures that children come into and exit care at the right times and that throughout they have the security and confidence of knowing what the future holds. We need to ensure that children do not 'drift' through care, but have clearly-planned journeys which allow them to be reunited with family and friends where possible, have stable placements with alternative carers and exit the care system positively at whatever age this happens.

What will be different

- We will ensure that children can return home to their families as quickly as possible supported by effective support services.
- Where reunification is not possible, children will move through to adoption quickly, where appropriate.
- We will review our policy and practice for the allocation of allowances to adopters and guardians taking on responsibility for children who have been in care.
- Services to ensure young people can participate in the 'Staying Put' scheme so that they can gain the necessary skills to live independently and transition into adulthood.

We will commission:

5.1 Improved reunification pathways

We are commissioning coherent reunification services that will lead to better and speedier permanence outcomes through a stable return home to parents.

The key is having the right professionals involved at the right time for however long is required to safely maintain the child with their parents. For some families this could be for a long time and does not necessarily require the specialist social work intervention but those from both targeted and universal services. This work will ensure that reunification is considered as soon as the child becomes Looked After.

5.2 Services which ensure adoption is quick where appropriate

The structural changes that were made in Cambridgeshire in early 2014 with the advent of Coram Cambridgeshire Adoption (CCA) are supporting the systems in place for early and quick permanence planning. Within CCA the mechanisms for the early identification of adopters support in house matches for children with complex needs. This is evidenced in the reduction since CCA establishment of our use of other LA or other VAA placements.

The concurrency protocol and processes went live in Cambridgeshire in September 2013 and will continue to be promoted where suitable as a means of moving children through the system more swiftly.

We will track cases where an original adoption plan resulted in an alternative care order being made. This analysis will help us to understand why adoption orders are not being granted and support discussions with the court.

There are plans to design a new adoption agency for children in the Central Eastern Region of England. The children's charity Coram, together with six local authorities including Cambridgeshire, and two voluntary adoption agencies, have been successful in their bid to the Government to explore the

creation of a regional adoption agency to serve over 230 children requiring adoption.

The intention behind a regional adoption agency is to bring together adoption services in local authorities to offer more efficient, combined services. This in turn will enable resources and skills to be shared amongst the local authority and voluntary adoption agency partners on a larger scale than before, give children and their social workers immediate access to an increased pool of adopters and the ability to develop wider support services including specialist therapies.

5.3 Cost-effective adoption and special guardianship order arrangements

Adoption and special guardianship order (SGO) allowances are paid to adopters and guardians under certain circumstances, in particular where an adoption of SGO might not otherwise proceed, or for managing the higher than normal costs of caring for a sibling group or child with special needs. We will ensure we are only making financial allocations of the amount and duration to ensure the sustainability of the care, rather than a standard and permanent entitlement for all such carers.

5.4 Participate in Adoption Cost Calculator study supported by DfE

We will participate in the adoption cost calculator study being undertaken by the Centre for Child and Family Research at Loughborough University and funded by the DfE. The purpose of the study is to enable us to calculate short, medium and long term care costs for each child, for groups of children, or for the population of Looked After Children. The calculator uses the unit costs of social work activities as the basis of building up costs over time for placements and part placements. It is hoped that this work will make it possible for us to explore the costs of the adoption process in Cambridgeshire.

5.5 Improved transitions to adulthood

We have successfully established the staying put scheme and will continue to promote this provision for young people who are 16+ and require this support into adulthood.

Through the preparing for adulthood work we will continue to improve the transition of young people with disabilities moving in to adulthood. The Education, Health, Care Plan will support the coordination of services in identifying young peoples and their families wishes for the future, and help them shape these in to realistic plans.

We will ensure that effective pathway plans are in place before the age of 16 years for those young people who will be leaving the care system. We will monitor that this takes place in a timely way for each young person through the statutory review process.

Sufficiency Statement

The Looked After Children Sufficiency Statement forms a key strand of work under our Commissioning Strategy, which describes the placements we want to provide and commission for our Looked After Children and focuses on how we will develop our current arrangements to improve the lives of the children in our care. Its scope is not restricted to just making good quality placements, the intention is to bring together the range of activity across Children's Services at all stages of the care journey, including a clear focus on supporting families to stay together, wherever it is safe to do so, and minimising the need for children to become looked after.

The statement provides further detail regarding the Looked After Child population, the views of children and information regarding current placement provision and mix. The statement is updated annually and is available to the public via the council's website.

Ensuring the Strategy is implemented

The LAC Commissioning Board acts as a strategic board for the LAC Commissioning Strategy. This group will have overall responsibility for the oversight of the Strategy and associated action plan and specifically will:

- Act to ensure quality care and the best possible life outcomes for looked after children.
- Ensure consistency and shared accountability for the delivery of the Strategy's objectives
- Commission and have oversight of workstreams – reviewing briefs and business cases and agreeing work required
- Monitor progress – through reviewing the action plan and exception reports, providing appropriate challenge to ensure actions are delivered in a timely way and the outcomes for LAC improved
- Monitor the financial model and budget picture to ensure the workstreams within the strategy are on track to deliver the required savings
- Consider and address exceptions, risks and issues as they are reported upward by the Project Manager, escalating when required
- Share information between different strategy workstreams and ensure that all dependencies are identified and managed
- Share information across the directorate's as appropriate and board members will take responsibility for bringing issues within their relevant area to the Board's attention and cascade information appropriately through their directorates.

APPENDIX 1

Achievements since the 2011 Strategy

Families are supported to stay together and build resilience

- ◆ Established a new Family Worker
- ◆ Developed the Family Intervention Partnership (FIP) with additional expansion in light of the launch of Together for Families (TFF)
- ◆ Increased evidence based practice through commissioning a range of new parenting courses
- ◆ Successfully piloted E-CAF as part of the Team Around the Family (TAF) work. Profile of initiators of CAF is changing as hoped- greater numbers initiated by early years, primary schools and health staff.
- ◆ The work around the Lead Professional role and the Budget Holding Lead Professional (BHLP) project have provided a strong foundation for the TFF work to build upon
- ◆ Agreed a single, evidence-based approach to behaviour management for all. Phase I of the TFF programme has been completed with 805 families successfully turned around. A cost benefit analysis of 25% of the cohort was undertaken and it was found that for every £1 spent there was £3 costs avoided to the public purse

Risk is managed confidently and support provided at the edge of care

- ◆ Social Work- Working for Families Unit Model: 46 units rolled out across the County.
- ◆ Established a MST Problematic Sexualised Behaviour Programme (MST-PSB)
- ◆ Confirmed our policy and practice to support young people aged 16+ presenting as homeless
- ◆ Family Group Meeting (FGM) service established: engaging the wider family at an earlier stage
- ◆ Introduction of the Specialist Family Support Service (SFSS) to work with those families considered to be on the “edge of care” and help them to stay together wherever possible and safe to do so.
- ◆ Alternatives to Care (AtC) Team established comprising 3 teams working across the County to prevent 11-18 year olds entering care.

Children remain in education

- ◆ Piloted a more active management of the transitions process between primary and secondary school to support vulnerable children
- ◆ Risk of Non Participation Indicator (RONI) in use in locality teams and schools to help us target our support to young people at risk of becoming NEET
- ◆ Training opportunities for schools and other key stakeholders have been delivered.
- ◆ Development of improved communication including a website for advice and guidance for all stakeholders.
- ◆ Developed a new PEP to provide better focus on learning and progress and so improve links for transition and further education. All PEPs now include information of the spending of the PP+ money and the impact this has had.
- ◆ Auditing of the PEPs, meetings and information sharing of the ESLAC team means that all pupils are able to receive a good quality assured service.
- ◆ Employed an Early Years teacher to support the earliest stages of education, linking to the EYPP+ and the Early Years team. This will support improved transition into school and may result in a narrowing of gaps in early learning such as phonics.

- ◆ The ESLAC team have developed a protocol for SEND pupils both within the disability team and START teams to provide a more consistent and clearer strategy for the education and continuing education of pupils in this sphere.
- ◆ Clearer mapping of progress data to monitor needs of pupils and provide intervention strategies asap to retain engagement in education.
- ◆ Developed close links with the inclusion manager, attendance manager and alternative provision manager to monitor and support individual pupils and identify emerging themes.

Quality care is provided for all Looked After Children, at the right place, right time, right cost

- ◆ Improved the way that we contract and procure high quality placements
- ◆ Range of measures introduced with the aim of increasing our in house foster carer numbers: examples include the recruitment of a Fostering & Adoption Marketing Manager, development of a recruitment and retention strategy for foster carers and becoming a Foster Friendly Authority
- ◆ Re-launched the LAC Psychology Service within the new Social Care Unit Model structure
- ◆ Established an Education Disruption Fund for children coming into care or moving placement
- ◆ Developed the 16+ Supported Accommodation Strategy to provide an increased portfolio of options for independent or semi-independent living.
- ◆ Developed a LAC Sufficiency Statement which sets out how we provide sufficient and suitable accommodation for all Looked After Children.
- ◆ Completed Children's Residential Care Review – This consisted of three strands of work including re-tendering of the London Road/ Short breaks provision, new specification for in-house residential homes (emergency & short break placements) and increase of in county residential and specialist residential placements.
- ◆ Fostering Review undertaken in 2014 resulted in the development of a specification for delivery of in-house fostering services setting targets for an increase in the number of foster carers.

Children are moved through the care system in a timely way

- ◆ Focused our care and permanency planning processes: e.g. our updated Permanency policy, Permanency Monitoring Group established, our Permanence Unit (Unit 32)
- ◆ Achieved safe exits from care where appropriate among the cohort of 16+ Looked After Children going through "Going Home" Audits: three young people rehabilitated home
- ◆ Introduced concurrent planning into fostering and adoption. Four sets of carers approved and waiting for a placement.
- ◆ Ran three successful "learning from CAM" meetings which took an in-depth look at the history of a case in a multi-agency setting
- ◆ Updated our out of county and emergency placement procedures.
- ◆ Implemented new S.20 and S.31 panels to replace CAM Panel (the weekly meeting that manages thresholds of accommodation, PLO and Proceedings and the allocation of additional resources for placements).

APPENDIX 2

Placements Strategy Action Plan

Appended to this strategy is a high-level action plan for delivery of the strategy, covering ongoing workstreams and priorities looking forward. Many of the workstreams have additional detailed project plans behind them and further information about progress can be sought from the CFA Business Improvement & Development Team.

DRAFT

APPENDIX 2

DRAFT LAC ACTION PLAN

NOVEMBER 2015-MARCH 2017

Target LAC Number April 2016: 535

Target LAC Number April 2017: 497

Action Plan contains workstreams that will begin in this period - some may span more than one period and are priority rated accordingly

Impact Key

Cost = reduction in placement cost

Time = reduction in length of placement

Number = reduction in the number being accommodated

Priority Rating:

Urgent Priority (work to embed activities to be complete by April 2016)

R

Development of activities will continue in to next period (Apr 16-Mar 17)

B

NO	WORKSTREAM	DETAILS/ ACTIVITIES	Link to strategy page	LEAD	START/END DATE	IMPACT OBJECTIVE	WHAT WILL THE IMPACT BE?	TARGET REDUCTION IN CHILDREN IN CARE	TARGET REDUCTION OF 52-WEEK PLACEMENTS	PROGRESS TO DATE	Priority Rating
OUTCOME 1: FAMILIES ARE SUPPORTED TO STAY TOGETHER											
1.1	A higher proportion of children who are referred to CSC to have a Family CAF in place so that no child comes through without one.	<p>All children, excluding emergency safeguarding issues and UASC, will have a Family CAF.</p> <p>Review access to services where children do not have a Family CAF and ensure continuous refusal of a CAF by a family is referred to CSC.</p>	Page 11	L. Lofting	Dec-15	Number	More children with Family CAFs will result in more early support, and therefore fewer reaching the edge of care and potentially becoming looked after.	IMPACT ON DEMOGRAPHY: 2015/16: 8 2016/17: 24	IMPACT ON DEMOGRAPHY: 30.5		R
1.2	Support for parents/carers with mental health difficulties	<p>We will prioritise and follow up the referral of adults with mental health difficulties to Adult Mental Health Services through an agreed pathway with CPFT when we think that adults are going to meet the threshold for services.</p> <p>We will consider the development and commissioning of direct services for adults whose mental health issues are impairing their parental capacity. These adults may be unlikely to meet the threshold for Adult mental health services although their mental health issues are likely to be enduring and significantly and adversely affecting their children's lives.</p> <p>Working with a better understanding of parental mental health and having a clear service response will enable us to reduce the likelihood of care entry. This service is likely to be home based, short term and targeted with the use of evidence based interventions overseen and supervised by a Clinical Psychologist.</p> <p>A service specification will be delivered by end of January 2016 for CFA MT to consider.</p>	page 11-12	T. Jefford / B. Squire	Dec-15	Number	Early identification and signposting for parents with mental health difficulties will result in and increase in Family CAF's with services being accessed in a timely manner, and children will be supported to remain within their family unit.	IMPACT ON DEMOGRAPHY: 2015/16: 3 2016/17: 12	Impact linked to 1.1		B
1.3	Domestic Abuse	<p>We will implement the domestic violence offer. We will align the CFA workforce according to the training levels of the offer and incorporate the LCSB training too.</p> <p>We will review the numbers of have been trained and at what level and agree to train 95% of the CFA workforce according to the training offer and level required for this role by December 2016.</p> <p>We will use case audits as a performance tool to evaluate consistency and the assessment of risk. The audit findings will be taken to a wider audience than before so that the practice lessons can be learned by front line practitioners who should be competent and confident in dealing with domestic violence cases.</p> <p>The service offer for perpetrators and those at highest risk will continue to be reviewed. The governance board will have oversight of this work</p>	page 12	T. Jefford / V. Crompton	Dec-15	Number	Increased workforce knowledge leads to earlier identification and intervention, including Family CAF's and children will be supported to remain within their family unit.	IMPACT ON DEMOGRAPHY: 2015/16: 3 2016/17: 12			B

1.4	Improve pathway for Substance Misuse Support (by parents/carers)	<p>Embed the Recovery Policy and carry out a self-assessment against the implementation of this across CFA, addressing actions needed by Directorate.</p> <p>Use the screening tool as part of assessment processes as appropriate, to ensure effective identification of substance misuse issues.</p> <p>Workforce development plans will highlight levels of training required across the workforce, to ensure core competency and levels of awareness in relation to substance misuse, and greater specialism where needed.</p> <p>Pilot joint visits between Inclusion and CFA staff in Wisbech, with a view to ensuring that wider family issues are identified for parents open to Inclusion, and families are supported effectively at the earliest opportunities. Pilot to be reviewed within 6 months, and extended as appropriate.</p> <p>Develop effective auditing processes to provide assurances that CFA staff are effectively identifying and supporting need, and that access to Inclusion is timely</p>	page 12	T. Jefford / V. Crompton	Dec-15	Number	Early identification and signposting for parents with substance misuse issues will result in an increase in Family CAF's with services being accessed in a timely manner, and children will be supported to remain within their family unit.	IMPACT ON DEMOGRAPHY: 2015/16: 3 2016/17: 12	Impact linked to 1.1		B
1.5	Review the impact of parenting support courses on LAC and ensure consistency of use and capacity	<p>These courses form part of our preventative approach and we need to ensure that their use is promoted and their effectiveness and impact is monitored.</p> <p>-Children's Proactscip Instructors will run 1 more Proactscip training course for parents before April 2016 and schedule and promote 3 more for 2016/17. This provides training on proactive strategies for use with children whose behaviour may be challenging. Instructors will prepare evaluation report of the 3 courses run to date for joint Children and Adults Proactscip Board In April 2016.</p>	page 12	J. Sollars / S. MacBean	Dec-15	Number	Accessible parenting courses and earlier support for parents will prevent escalation of issues, building family resilience and confidence, enabling children to remain in or return to their family unit. There wil be an increasing number of Family CAF's targeting early help to keep family's together.	Link to 1.1			R
1.6	Support parents with Learning Disabilities and parenting capacity issues	<p>Training for workforce to understand adult learning difficulties and the implications for expectations of parenting capacity.</p> <p>Where parents have been identified as having a learning disability consideration will be given to the best way to communicate with them to ensure children remain at home.</p> <p>Ensure that plans address learning capacity of parents and are written and communicated to ensure parents understand the changes that need to be made to ensure the family stays together.</p> <p>This will be monitored through case audits and through the child in need planning process.</p>	page 12	T. Gurney	Dec-15	Number	Workforce has a greater understanding and therefore can produce information and communication more effectively, enabling parents to understand what is required and children to remain at home. Increase in effective Family CAF's for this group.	IMPACT ON DEMOGRAPHY: 2015/16: 2 2016/17: 6			R
1.7	Parenting support website	<p>We will develop an accessible website that answers parent's questions and helps them pro-actively manage their children's needs. The site will include information regarding setting boundaries and managing difficult behaviour. This will be a useful tool in enabling practitioners to signpost parents to further comprehensive sources of support.</p>	page 12	M. Whitehand	Jan-16	Number	Support for parents, available 24/7, will prevent escalation of issues direct to social care, building family resilience and confidence, enabling children to remain in their family unit and local community and re-dierct through a Family CAF.	Impact linked to 1.1			B
1.8	Adult sexual health and contraception	<p>Lead officers in Public Health and safeguarding services will work together to develop a pathway and guidance for practitioners for adults we would want to prioritise for support.</p> <p>We will also continue to support adults and young people with a learning disability to access sex and relationship training, education and support.</p>	page 13	K. Watson/ S. MacBean	Jan-16	Number	Education of teenage LAC to prevent pregnancies which are more likely to result in babies being taken into care, linking with the Corporate Parenting Strategy.	IMPACT ON EXISTING LAC NUMBERS: 15/16: 0 16/17: 4		See Target Reduction in Children in Care	Val Thomas/ Tony Lacey to be invited to November LAC Commissioning Board to discuss.

1.9	Support to children in their early years	<p>We will commission Health Visiting to build in opportunities to identify families at risk of LAC through the standard suite of visits undertaken.</p> <p>We will ensure that eligible families take up the offer of free education for 2 year olds, and that wider support and intervention with families is planned in an integrated way across services in the early childhood sector to ensure clear pathways and decision making.</p>	page 13	J. Sollars	Jan-16	Number	Increasing the take up of the 2 year-old offer will reduce pressure on families with struggling capacity, therefore enabling children to remain at home.	IMPACT ON DEMOGRAPHY: 2015/16: 2 2016/17: 6	Impact linked to 1.1		B
OUTCOME 2: RISK IS MANAGED CONFIDENTLY AND INTENSIVE SUPPORT IS PROVIDED FOR FAMILIES AT THE EDGE OF CARE											
2.1	Develop a clear framework of Specialist and Edge of Care services <p><i>Edge of care is defined where children have been exposed to a range of issues that could result in the need to become Looked After. Early Help Services are pivotal in preventing this escalation (Note 1)</i></p>	<p>Each Specialist Service needs to be within framework that ensures that they contribute a range of options – clearly stating WHAT they deliver and HOW. Services must be focused on clear models or programmes with each action having a goal.</p> <p>Align to Think Family principles and effective interface with Early Help and CSE. All cases need contingency planning to have an 'at hand' plan if risk escalates.</p> <p>Service specifications for AtC and SFSS will be refined to ensure they are complimentary and not duplicating work.</p> <p>Intervention points for each service will need to be revised.</p> <p>Develop clearer guidance around how to refer to each service and what to refer, based on S.Magilton's proposals.</p> <p>Ensure staff receive training on making referrals to specialist services.</p> <p>Develop a database to feed in outcomes of each specialist service to aid monitoring and evidence base.</p> <p>Agree who will monitor specialist services (team or board).</p> <p>Monitoring of the newly formed Alternatives to Care Service.</p>	page 14	R. Wilshire	Dec-15	Number	Targeting resources in a timely way will allow more efficient work with children, reducing the timescales of referrals between services. This will ensure appropriate services are alerted in a timely manner and children will be supported to stay at home and return home.	IMPACT ON DEMOGRAPHY: 2015/16: 12 2016/17: 36	Impact detailed in 2.5 and 5.1		R
2.2	Focus of family services on preventing children entering the care system to enable us to offer appropriate services at the appropriate time	<p>We will target resources, such as young people's workers, towards families particularly where there are young people aged 13-16+ who may be on the trajectory towards care.</p> <p>This includes the implementation of the new role of S.20 panel to ensure strengthened thresholds of accommodation.</p> <p>We will explore invest to save options to increase the impact of work on savings by reducing the number of 13-16+ coming into care.</p>	page 15	J Gregg	Dec-15	Number	Improved identification and intervention will reduce the number of children who enter care.	Impact linked to 1.1	Impact linked to 1.1		R
2.3	Work to broker family solutions	For all cases on the edge of care we will use family group approaches to explore wider family solutions to ensure a child can remain in their family or extended family.	page 15	F.Van Den Hout	Dec-15	Number	Identification of family solutions will reduce the number of children who enter care and who have a Family CAF.	IMPACT ON DEMOGRAPHY: 2015/16: 4 2016/17: 12			R
2.4	Reduce the number of 16+ Looked after children	<p>Ensure consistent approach to Southwark judgement; Use of family and friends for cooling off period</p> <p>Work with District councils to promote keeping 16+ with their families review fast track to AtC to ensure used where appropriate</p> <p>Review the alternatives for young people coming in to care such as short term respite, family & friends and community.</p> <p>Work with voluntary housing agencies to provide accommodation to young people</p>	page 15	F. Van Den Hout/ R.Wilshire	Nov-15	Number	Identifying alternatives for those aged 16 and over will reduce the number of 16+ in care, especially those who enter care for less than 3 months.	IMPACT ON EXISTING LAC NUMBERS: 15/16: 6 16/17: 18	Reducing 16+ 52-week placements to 6.41, and supported accommodation 52-week placements to 19.24		R

2.5	Monitoring of Alternatives to Care (AtC) and Space Project (Avoid repeat removal of babies)	AtC service has now had an opportunity to embed - we will now need to review its effectiveness. We will launch Space - targeted support for women who have have babies removed previously.	page 16	A. Jack (AtC); T. Jefford / V. Crompton/A. Warburton (Space)	Jan-16	Number	AtC - working with those at crisis point to enable children to remain in their family unit Space - working with mothers who have previously had babies removed to break the cycle and reduce the number of babies in care.	IMPACT ON DEMOGRAPHY: 2015/16: 6 2016/17: 26	AtC: reduce LAC by 26 50-week placements [25 52-week placements] (working with 60, 43% success)		B
OUTCOME 3: CHILDREN REMAIN IN EDUCATION											
3.1	Analysis of patterns of attendance, exclusions and absence to ensure young people who are LAC do not miss out on education	Establish additional support for schools to monitor the attendance of LAC, CiN and CP. Commission provider to undertake this work who will work closely with the EWO to analyse this data. Analysis of the data will indicate where intervention needs to be targeted. Formal tender for attendance monitoring provider underway. Review data to look for patterns/ discrepancies. schools to be challenged where appropriate.	page 17	J.Pallett	Jan-16	Cost	LAC - stable education will reduce the occurrence of placement breakdown and therefore fewer escalations to expensive provision. CiN & CP - stable education reduces the pressure in families due to exclusion or non-attendance, therefore reducing the likelihood of children coming into care.	16/17: 3	Reduce residential schools to 8.24 52-week placements		R
3.2	Support within Localities for the early identification of risk	Establish local point of access for schools, securing links between Locality Teams and newly established SEND Specialist Teams to ensure early signs of SEMH are identified and effectively responded to by the schools and targeted/ specialist support services when needed. Establish process within Transfer meetings between Locality Teams and Childrens Social Care by which adolescents who are at risk of needs escalating are identified and prioritised, with appropriate additional support provided for the family as required	page 17	H Phelan	Nov-15	Number	Stable education is supported by the effective use of family CAF to reduce the pressure in families due to exclusion or non-attendance relating to challenging behaviour, therefore reducing the likelihood of children coming into care.	Impact linked to 1.1			R
3.3	Services that support the stability of educational placements	Provide appropriate support to schools to enable them to effectively manage the additional needs of LAC, to prevent escalation to crisis management, whenever possible. At times of crisis, to co-ordinate support across teams so that the school placement is maintained.	page 17	M Cullen / J Pallett	Jan-16	Number	Stable education is supported by the effective use of family CAF to reduce the pressure in families due to exclusion or non-attendance relating to challenging behaviour, therefore reducing the likelihood of children coming into care.			Regular meetings between Marian Cullen and Xenia Dixon (ESLAC teacher) to share cross service developments, offers and thresholds. SEND Specialist Services Teachers and ESLAC teachers working together to discuss cases. Dedicated EP resource provided to ESLAC for consultation/advice. SENiD Specialist Services joining ESLAC/START Tuition Framework.	B
3.4	Support for care leavers	ESLAC to provide support and guidance to young people who are progressing from Y11 to post 16.	page 17	J. Pallett	Nov-15	Cost	Smooth transitions between Year 11 and Post 16 education will support young people moving to supported accommodation or successfully exiting the care system. This will also help with reducing the number of LAC who are NEET.	This will reduce the number who return to care and therefore reduces the cost. This links with the saving in 2.4			B
OUTCOME 4. PLACEMENTS FOR CHILDREN IN CARE ARE IN COUNTY AND WITH A FAMILY											
4.1	Family based care	Review placements and look at creative options to reunify child with family and reduce cost. This is being undertaken through creative care work and S20 panel.	page 18	J. Davies / T. Collins	Dec-15	Cost	Creative solutions will reduce the use of high cost external placements.	15/16: 2 16/17: 12	Reduce external residential homes to 23.91 52-week placements.		R
4.2	Reduce the number of external placements/ increase in-house fostering placements	External residential and IFA use will be reduced. In-house fostering placements will be increased. [Additional action plan attached]. Wherever an external placement disrupts, the young person will be brought back in-county. Developing partnerships with external providers in-county to provide cost effective long term residential placements.	page 18	T.Collins	ongoing	Cost	Expanding the size and skill set of in-house fostering provision will reduce the use of agency foster placements and residential placements, therefore reducing the average weekly cost.	Numbers of children will be measured through Key Activity Data	Increase in-house fostering to 186.72 52-week placements; reduce IFAs to 153.86 52-week placements & kinship 52-week placements to 35.29 Change internal-external % to 47.08% external	Review of recruitment strategies and required resources currently taking place.	R

4.3	Lowering the cost of the most expensive placements	Continue to review the top 50 placements weekly Budget information available to units and Sec 20 panels; reduce costs through procurement of places Develop written process for escalation/ challenge by ART when matched place in county/ in house is refused Commission improved provision for children and young people with mental health issues Introduce financial contributions from parents where appropriate when child brought into care Creation of emergency solo placements at Hawthorn's Children's Home.	page 19	T.Collins/ J Davies/ S.J. Smedmor	Nov 15	Cost	Reducing the unit cost through improved procurement and commissioning, and sourcing alternatives.	No number as this relates to maximising usage.	90% occupancy of in-house residential (including London Road, Hawthorns and Victoria Road) = 13.5 52-week placements		R
4.4	Reducing the cost of external placements	Continue to commission IFAs through the Eastern Region Fostering Contact . Savings made as a result of negotiating discounts. We will also revisit the external residential framework contract.	page 19	J. Davies	Ongoing	Cost	Reducing the unit cost by better procurement through regional collaboration.	N/A - unit cost	£450k		R
4.5	Develop Assisted Boarding Placements	Establish process to procure places where appropriate to avoid children coming in to care. This is being taken forward through the RNCF and Assisted Boarding Schools Network. It is recognised that this will be suitable for only a few children.	page 19	J. Davies	Apr-16	Number	Supporting family resilience by reducing the pressure within families, enabling the child to remain part of the family unit.	IMPACT ON DEMOGRAPHY: 2015/16: 0 2016/17: 2	IMPACT ON DEMOGRAPHY: 2015/16: 0 2016/17: 2		R
4.6	Cambs policy on UASC Placements	Development of dedicated pathway for UASC to ensure assessments are made quickly and children placed in the most appropriate and cost effective accommodation Review potential for crash pad to reduce call on in-house fostering while long term solutions found. Develop emergency pool of foster carers to support UASC.	page 20	T.Collins/ J. Davies/ C.Smith	Nov-15	Cost	Through offering emergency solutions as a more cost effective response prevents blocking of longer term placements for other children in the care system, and therefore prevents the escalation of cost for permanence.	N/A	Link to 4.3		R
4.7	Develop in county provision for disabled young people	Work with providers already operating in Cambridgeshire to discuss the Council's needs and work with them to establish in-county. Revise first steps and implement to prevent escalation. Consult on 52-week education provision in-county.	page 20	R. Holland/ J.J. Davies	Apr-16	Cost	Offering in-house provision reduces the use of expensive external alternatives, therefore reducing the average weekly cost.	N/A - not reducing number, moving in-county	Reduce residential disability to 2.73 52-week placements		R
4.9	Parental financial contributions	We will consult on parental contributions		T. Collins	Apr-16	Cost	Generating income, reducing the net average weekly cost. May also result in fewer children entering the care system.	N/A	£50k		B
OUTCOME 5: CHILDREN ARE MOVED THROUGH THE CARE SYSTEM IN A TIMELY WAY											
5.1	Reunification	Well-resourced and coherent reunification services can lead to better and speedier permanence outcomes through a stable return home to parents. This work will ensure that reunification is considered as soon as the child becomes Looked After. The 2nd LAC review should be used to consider reunification. This links to the work around all services focussed on preventing children from entering and moving children out of the care system. S20 panel will track children through the reunification process to prevent drift.	page 20	T.Collins/ S.J. Smedmor	Ongoing	Time	Speeding up identification of reunification cases and the process of reunification will result in a reduced amount of time children spend in care.	IMPACT ON EXISTING LAC NUMBERS: 15/16: 36 16/17: 16	See Target Reduction in Children in Care		R
5.2	Ensuring adoption is quick where appropriate	Track cases where adoption plan resulted in alternative care Monitor allowance level of adoption allowance to support permanency Monitor prevalence of children being in care for 3 months or less and identify reasons and solutions.	page 21	T.Collins	Nov-15	Time	Children spend less time in care.	IMPACT ON DEMOGRAPHY: 16/17: 40	Reduce concurrent adoption to 5.50 52-week placements		R

5.3	Ensuring cost effectiveness of adoption and special guardianship order arrangements	We will review the SGO payments to ensure cost effectiveness.	page 22	T. Collins	Jan-16	Cost	Shorter period for receipt of payment, resulting in reduced overall cost of post-adoption services.	N/A	£350k saving		R
5.4	Participate in the cost calculator for adoption activity	Cambridgeshire will participate in research being carried out by Loughborough University to identify costs associated with adoption activity		T. Collins	Dec-15	Cost	Gathering of benchmarking data will allow the identification of cost efficiencies.	N/A	Saving linked to 5.3		B
5.5	Transition to Adulthood	Develop a policy to ensure effective pathways for those who are leaving the care system are established in a timely manner prior to the young person becoming 16. Improve the availability of community support and resources to prevent reaccommodation.	page 22	T. Collins	Dec-15	Time	Earlier planning will result in a smooth transition and successful exit of care, in a timely manner.	Impact linked to 2.4			B

TARGET REDUCTION IN LAC POPULATION (See Note 2)

	TARGET REDUCTION IN CHILDREN IN CARE	TARGET REDUCTION OF 52-WEEK PLACEMENTS
TOTAL DEMOGRAPHY REDUCTION:	16/17: 148	32.5
TOTAL REDUCTION IN EXISTING LAC:	15/16: 42 16/17: 38	15/16: 42 16/17: 38

Objective	2016/17	2017/18	2018/19	2019/20	2020/21		Business Planning reference
Reduce the number of children who are looked after	-2,100	-1,615	-1,680	-1,744	-1,841		A/R.3.012
Reduce the unit cost of placements for children in care	-922	-958	-714	-427	-312		A/R.6.406
Reduce the length of time children are in care	-507	-853	-809	-485	-340		A/R.6.305
Adoption*	-350						
Share Care provision (4.7)	-500	-174					
Alternatives to Care (2.5)	-217						
In-house fostering	0						
Carried forward pressure	0						
	-4,596	-3,600	-3,203	-2,656	-2,493		

* saving included for completeness and to ensure savings are not double counted.

SAVINGS:

Placement type	2016/17 saving	Unit cost saving	Time saving
Residential - disability	-75	0	-75
Residential schools	16	0	16
Residential homes	1,211	1,211	0
Independent fostering	-3,536	-3,158	-378
Supported Accommodation	-35	0	-35
16+	-85	0	-85
In house fostering	1,011	1,011	0
Kinship	14	14	0
In house residential	0	0	0
Concurrent adoption	50	0	50
TOTAL	-1,429	-922	-507

Note 1: Edge of Care Definition

The following criteria may be used to define a child on the 'Edge of Care'

- Have or in need of a Family CAF
- Open to Children's Social Care
- Have a Child In Need or a Child Protection Plan
- Considered likely to become accommodated should the current intervention not succeed
- Recently left care to return to live with their parents and are still in need of specialist support

Issues' may include:

Parents' capacity to cope due to:

- Their own mental health or substance misuse
- Poor parenting skills
- Experience of domestic violence
- Their own learning difficulty
- Limited or no wider family or community networks

Note 2: Target LAC Reduction

There are two columns for target numbers – the first is the target number of children diverted, and the second is the 52-week placements diverted.

The target demographic reduction in children in care is an educated estimate of the number of children teams will need to work with in order to meet the target reduction in 52-week placements and therefore the savings. It is unknown how many of these children would enter funded placements, the types of placements they may require and the length of time they may remain in care. This target therefore will be reviewed after 6 months.

The target reductions in 52-week placements, separated out for demography and current numbers have been calculated from the demography calculations and the BP model respectively. Please note, these reductions are in 52-week placements so, in reality, the number of children diverted or reunified will need to be greater than this. Where possible the target reductions have been assigned as per the BP model, and others have been assigned as agreed with project leads.

Emotional and anger management issues
Mental health issues
Family discord
Young person homeless, abandoned or subject to neglect or abuse
Missing from home
Child Sexual Exploitation and risk taking behaviour
School break-down, exclusions and non-attendance

Target LAC Number April 2018:

478

Action Plan contains workstreams that will begin in this period - some may span more than one period and are priority rated accordingly

Priority Rating:

Urgent Priority

Development of activities will continue in to next period

Target LAC Number April 2019:

469

Action Plan contains workstreams that will begin in this period - some may span more than one period and are priority rated accordingly

Priority Rating:

Urgent Priority	
Development of activities will continue in to next period	

Target LAC Number April 2020:

457

Action Plan contains workstreams that will begin in this period - some may span more than one period and are priority rated accordingly

Priority Rating:	
Urgent Priority	
Development of activities will continue in to next period	

Target LAC Number April 2021:

450

Action Plan contains workstreams that will begin in this period - some may span more than one period and are priority rated accordingly

Priority Rating:

Urgent Priority	
Development of activities will continue in to next period	

PROPOSAL FOR THE FUTURE APPROACH TO SUPPORT COMPLEX SPECIAL EDUCATIONAL NEEDS FOR CHILDREN IN EARLY YEARS SETTING

To: **Children and Young People Committee**

Meeting Date: **8 December 2015**

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

Electoral division(s): **All**

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

Purpose: **To consider a change in the approach to supporting and funding complex special educational needs in the early years. In addition to propose criteria that will deliver spending that remains within budget limitations.**

Recommendation:

- a) To support a move from funding children in early years settings with complex Special Educational Needs and Disabilities (SEND) through Early Years Access Funding to funding through Education, Health and Care Plans by 2018.**
- b) To support the introduction from April 2016, for two years, of a limit on the maximum amount of hours per week (15 hours) the Local Authority funds per child through the Early Years Access Funding unless the child is eligible for free school meals, when the maximum would be 30 hours.**

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1.0 BACKGROUND

- 1.1 Since 2003, the Local Authority (LA) has allocated resources to early years and childcare settings to support access for children with special educational needs and disabilities (SEND). The funding provides for additional adult support. Parents and carers continue to pay the place fee where required. The funding is non statutory and has proved successful in enabling children with complex disabilities to attend local early years settings (non-maintained) near to their homes.
- 1.2 The Early Years Access Funding comes from the High Needs Block which is money provided by the Department for Education (DfE) for special educational needs schools, further education colleges and early years settings. This money also funds Statements of Special Educational Needs (Statements) and more recently Education, Health and Care Plans (EHC Plans).
- 1.3 The following table shows the number of children, who over the past seven years, have had the benefit of Early Years Access Funding. A high percentage of the children accessing the additional funding have subsequently been issued with a Statement or more recently an EHC Plan.

Table 1 Financial Year Number of pupils

2008-09	74
2009-10	157
2010-11	186
2011-12	198
2012-13	228
2013-14	274
2014-15	278

- 1.4 There has been pressure on the budget for this support due to increasing demand which has resulted in an overspend despite increased funding. Whilst thresholds for eligibility have stayed the same, demand has risen. The budget and spend over the past five years has been as follows:

Table 2

Financial Year	Budget	Spend	Over/Underspend (-)
2014-15	£660,864	£735,864	£75,000
2013-14	£560,864	£716,497	£155,633
2012-13	£502,149	£597,702	£95,553
2011-12	£452,149	£428,313	-£23,835
2010-11	£380,950	£462,513	£81,563
2009-10	£204,682	£318,650	£113,968
2008-09	£203,000	£205,327	£2,327

- 1.5 Support for parents of disabled children who return to work, and need to access additional adult support within the childcare setting, was unfunded when the Childcare Sufficiency duty was placed on the Local Authority. The Early Years Access Funding provided the funding for the additional support required.
- 1.6 The SEND Reforms bring a new approach. Children who currently have Early Years Access Funding and complex needs may be eligible for an EHC Plan

from birth upwards. The EHC Plan can identify a range of funding from across the Local Authority and partners. Parents are able to request a personal budget through the EHC Plan which could include additional support to access additional adult support in childcare settings. This means that the funding would be allocated to the child and not the setting and encourages/enables parents/carers to shape how that allocation is used for their child. As the EHC Plan becomes embedded very young children will have their needs identified through an EHC Plan and therefore will no longer require support from the discretionary Early Years Access Funding.

2.0 MAIN ISSUES

2.1 The budget for this support is currently set at £674,081 (2015-16). Given the trend of increasing demand/cost, it is not expected that the funding pressure will diminish. Therefore we need to consider a change in our approach which moves from discretionary over-committed funding but still allows and promotes the accessibility of early years settings for children with complex SEND. The following proposal has been developed to manage the unit cost and continue to support access to childcare:

- Over the next three years the Local Authority will provide up to a maximum of 15 hours (free childcare) of Early Years Access Funding (additional adult) support. However, for children meeting eligibility for additional support, where their parents/carers wish for their children to have more than 15 hours attendance at an early years setting, the parent/carer would need to accept responsibility for funding the additional adult support to meet their child's needs over and above that funded by the Local Authority.
- Where parents need more than 15 hours of early years childcare to be able to go to work (this would need to be established through the referral process) and who are eligible for free school meals, the Local Authority would fund up to an additional 15 hours (a total of 30 hours).

2.2 This proposal would offer a small saving of £74K in 2016-17 whilst ensuring that families with vulnerable children continue to have access to support and are supported to return to work. However, this does not offer a long-term sustainable solution to the problem of increasing demand pressure on the budget.

2.3 Therefore it is proposed that the Early Years Access Funding Budget allocated to settings is replaced over two years by the statutory support offered through the EHC Plan process and allocated to the child. Support offered through an EHC Plan is likely to be at a net lower cost to the Council because it engages other support from partners and from other budgets and will only be for those with the highest level of need.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 The following sets out details of implications identified by officers:

- The proposal supports a local workforce and early years care providers in both the private and voluntary sectors in communities.

3.2 Helping people live healthy and independent lives

3.2.1 The following set out details of implications identified by officers:

- The proposal supports young children with disabilities to access the local care and early years provision to where they and to be able to participate fully with their peers from their community in the opportunities this provides.
- Parents and carers of pre school children with disabilities are supported to return to work.

3.3 Supporting and protecting vulnerable people

3.3.1 The following sets out details of implications identified by officers:

- Children with disabilities are supported with their medical and complex care needs.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- The proposal will bring the spend within budget of the SEND high needs block.

4.2 Statutory, Risk and Legal Implications

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

- The proposals are within the requirements of the SEND Reforms as set out in The Children Act 2014.
- Any risk is managed by a gradual move to EHC Plans and in supporting early years settings with the EHC process.

4.3 Equality and Diversity Implications

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

- The proposal supports, equality and diversity for children and their families.

4.4 Engagement and Consultation Implications

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

- Officers will consult with families and stakeholders. The children will be too young to be able to voice their views but this will be considered through the EHC process.
- There will be briefing events for both providers and parents/ carers.

- Information will be added to the Local Offer web pages.

4.5 Localism and Local Member Involvement

4.5.1 There is no significant implication.

4.6 Public Health Implications

4.6.1 There is no significant implication.

Source Documents	Location
Special Educational Needs and Disability (SEND Commissioning Strategy)	Meredith Teasdale Room 222 Shire Hall Castle Hill Cambridge CB3 0AP Email: Meredith.Teasdale@cambridgeshire.gov.uk

RECRUITMENT AND RETENTION STRATEGY: SOCIAL CARE SERVICES

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

Meeting Date: **8th December 2015**

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

Electoral division(s): **All**

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

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

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

<i>Officer contact:</i>	
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1.0 BACKGROUND

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

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

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

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

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

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

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

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

2.0 RECRUITMENT AND RETENTION STRATEGY

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

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

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

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

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

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

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

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

3.0 DELIVERING THE STRATEGY

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

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

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

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

4.0 STAFF ENGAGEMENT

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

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

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

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

5.2 Helping people live healthy and independent lives

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

5.3 Supporting and protecting vulnerable people

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

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

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

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

6.2 Statutory, Risk and Legal Implications

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

6.3 Equality and Diversity Implications

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

6.4 Engagement and Consultation Implications

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

6.5 Localism and Local Member Involvement

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

6.6 Public Health Implications

- 6.6.1 There are no significant implications within this category.

Source Documents	Location
<u>APPENDICES</u> Appendix A Recruitment and Retention Strategy Appendix B Draft Action Plan	

SOCIAL CARE RECRUITMENT AND RETENTION ACTION PLANS

ACTION PLAN SUMMARY

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

Lead Officers

EN – Emma Nederpel, Strategy Business Support Manager

KK – Kate Knight, Workforce Development Manager

TS – Tara Sutton, Human Resources Manager

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

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

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

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

Objective 4:FLEXIBLE WORKFORCE:

Lead Officer: TS/EN

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

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

jobs (benchmarked against December 2015) • Number of staff transferring from agency to permanent workers (benchmarked against December 2015) 5.2 Dashboard created to monitor the above indicators updated quarterly and reported to the Strategic Recruitment and Workforce Development Board. 5.3 Action update document produced monthly 5.4 Exception reports discussed at spokes meetings 5.5 Adults and Children's Committees informed of progress	5.2 The strategic board are aware of progress and can provide a steer if targets are not being met. 5.3 Robust management of actions from the strategy 5.4 Members are kept informed of progress against the strategy 5.5 Members are kept informed of progress against the strategy	JW JW JW JW	
Objective 6: STAFF ENGAGEMENT			Lead Officer: TS/JW
Activity	Outcome	Lead on Task and Finish Group	Latest Update
6.1. Enhance communication channels so staff and managers can ensure effective communication and obtain feedback	6.1 Frontline staff have the opportunity to input to the development of the strategy to help identify areas where development is required to find solutions for recruitment and retention	JW	

6.2. Identify training and development needs to help relevant staff work in a 'transforming lives' way.	6.2	The proactive and preventative approach to Adults and Older People's Social care is adopted in the day-to-day practice of social care staff in these directorates	KK	
6.3. All social care staff offered an exit interview before they leave the organisation	6.3	Better understanding of the reasons for people leaving the organisation. This will help to target resources towards reducing/ removing these reasons.	TS	
6.4. Feedback from exit interviews regularly reported to Strategic Recruitment and Workforce Development Board	6.4	Board is informed of reasons for people leaving the organisation and are able to develop a strategy to tackle these reasons where possible.	JW	

Appendix A - Recruitment and Retention Strategy

Recruitment and Retention Strategy

2015-2020

1.0 Overview

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

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

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

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

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

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

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

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

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

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

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

2.0 Where we are now

2.1 The Challenge

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

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

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

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

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

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

2.2 Why change is needed

2.2.1 Strategic Impact

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

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

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

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

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

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

2.2.2 Service Implications

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

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

2.2.3 Cost Implications

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

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

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

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

3.0 How we will recruit and retain the social care workforce

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

3.1 Recruitment

3.1.1 Structure and Procedure

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

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

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

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

3.1.2 Recruitment Marketing

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

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

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

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

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

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

3.2 Rewarding Staff

3.2.1 Review of Roles

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

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

3.2.2 Benefits for Staff

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

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

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

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

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

3.2.3 Recognising Contribution

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

3.3 Workforce development

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

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

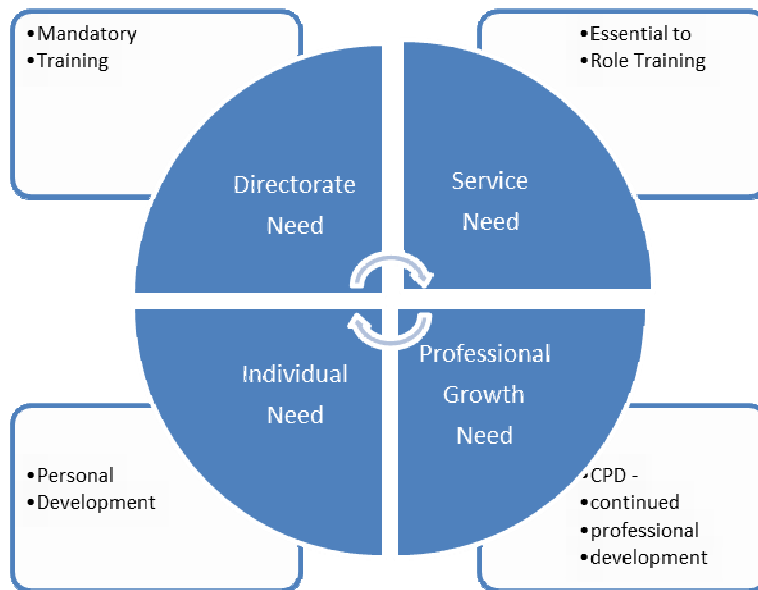
3.3.1 The Cambridgeshire Virtual College of Social Work

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

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

- Personal Development

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



3.3.2 Programme for Newly Qualified Social Workers

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

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

3.3.3 Qualified Staff who are Newly Recruited by Cambridgeshire

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

3.3.4 Leadership Development

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

3.4 A Flexible Workforce

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

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

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

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

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

4.0 Delivering the strategy

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

Figure 2: Social Care Recruitment and Retention Governance Structure



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

5.0 How will we know we've been successful?

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

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

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

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

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

5.1 Progress Monitoring

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

6.0 Staff Engagement

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

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

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

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

To: Children and Young People Committee

Meeting Date: 8 December 2015

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

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

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

Purpose:

- a) To inform the Committee of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek a sponsor for the secondary school to serve the North West Cambridge and Darwin Green developments;
- b) to advise the Committee of the appeal lodged by the Cambridgeshire Meridian Academies Trust (CMAT) and of the outcome of the subsequent review undertaken by the Executive Director: Children, Families and Adults Services; and
- c) to seek the Committee's endorsement of the proposal that following the Executive Director's review of and response to the appeal lodged by CMAT, all documentation, including the correspondence in respect of the appeal, be forwarded to the Regional Schools Commissioner accompanied by a letter confirming Chesterton Community College as the Council's preferred sponsor for the new secondary school.

Recommendation: **Members are asked to:**

- a) **Note and comment on the outcome of the joint member/officer assessment panel process;**
- b) **Note the subsequent appeal request lodged by CMAT and that the Executive Director, Children, Families and Adults Services has undertaken a review of this and reached the conclusion that, whilst there had been some administrative errors, these had no material effect on the outcome of the assessment process; and**
- c) **Endorse the proposal that following the Executive Director's review of and response to the appeal lodged by CMAT, all documentation, including the correspondence in respect of the appeal, be forwarded to the Regional Schools Commissioner accompanied by a letter confirming Chesterton Community College as the Council's preferred sponsor for the new secondary school.**

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1.0 BACKGROUND

- 1.1 The Council as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state-funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 In response to the Cambridgeshire & Peterborough Structure Plan in 2005, a number of strategic development sites were identified to meet demand for housing across the Cambridge sub-region and released from the Green Belt.
- 1.3 The North West Fringe, bounded by the M11 to the west and the A14 to the north, is made up of three development sites. These are:
- Darwin Green 1 (formerly known as NIAB 1) between Huntingdon Road and Histon Road in Cambridge City (1,593 homes);
 - Darwin Green 2 between Huntingdon Road and Histon Road in the administrative district of South Cambridgeshire (1,000 homes); and
 - North West Cambridge (University of Cambridge) between Madingley Road and Huntingdon Road, which spans the City and South Cambridgeshire boundary (3,000 homes).
- 1.4 The Council has identified the need to establish three primary schools with early years' facilities and one secondary school to serve the developments. The first primary school opened as a University Training School, a free school, on the North West site in September 2015 run by the University of Cambridge. The secondary school is planned to open in September 2020.
- 1.5 The 2011 Education Act sets out the following requirements for local authorities with regard to the establishment of new schools:
1. To seek proposals for the establishment of an Academy or Free School and specify the date by which proposals must be received.
 2. Following the published closing date by which proposals should have been submitted, to contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.
- Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to establish a maintained school under the

provisions set out in the 2006 Education Act.

- 1.6 Under an amendment to the 2006 Education Act, approved under the 2011 Act (section 11 (1a)), proposals can be submitted to establish a new voluntary aided school in England as a permitted exemption to the presumption that all new schools should open as either Academies or Free Schools.
- 1.7 With effect from 1 May 2015, all new schools established to meet basic need (other than new voluntary aided schools) will be classified as free schools. This reflects the fact that “free school” is the Department for Education’s (DfE’s) term for a new provision academy. Academy is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the Government. The schools established are not required to use the term Free School in their name.

2.0 NEED FOR A NEW SECONDARY SCHOOL

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

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

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

3.0 ACADEMY/FREE SCHOOL SPONSOR PROCESS AND OUTCOME

- 3.1 The Council’s sponsor selection process was initially established in response to the new school competition requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. More recently, some slight adjustments have been made to take account of the Council’s move from a Cabinet to a Committee system. The process consists of six main stages:
1. Development and publication of a specification detailing the requirements and expectations of the potential sponsor together

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

The Panel membership is drawn from the following:

- Members of the CYP Committee;
 - the local County Councillor(s) for the area in which the school will be established;
 - the Head of the Schools Intervention Service or a Senior Advisor;
 - the 0-19 Education Officer with responsibility for planning and reviewing provision in the area in which the school will be established; and
 - the Head of Service, 0-19 Place Planning and Organisation (Chair).
6. The Panel discusses each of the proposals in detail, taking account of what they have read, seen and heard to agree a combined score for each element of the process for each application.

- 3.2 On 12 June 2015, the Council published both a local and a national press announcement setting out the need for a new secondary school to serve the North West Fringe developments. Potential sponsors were invited to submit their proposals by 31 August 2015 to establish and run the school. The Background Information document and the detailed School Specification document produced to support potential sponsors in developing their proposals are available on the Council's website through the following link:

http://www.cambridgeshire.gov.uk/info/20059/schools_and_learning/347/school_changes_and_consultations/12

The documents were also sent to the Regional Schools Commissioner

and the Department for Education (DfE).

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

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

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

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

Questions raised related to:

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

3.5 The joint member/officer Assessment Panel met on the 20 October 2015 to interview and assess each potential sponsor against the criteria detailed in the School Specification document. The interview panel comprised two members of the CYP Committee, two local members and three officers. In addition, a DfE official was in attendance and contributed both in terms of asking questions and comments on the responses given. He did not participate in the actual scoring.

A copy of the assessment criteria used by the Panel, together with the details of the membership of the panel is provided in **Appendix 1**.

3.6 The Panel were unanimous in their assessment that all three potential sponsors had clearly demonstrated their commitment and capability to run and manage the new school successfully and to deliver a high quality teaching and learning experience. However, after very careful consideration of all that they had read and seen, the conclusion reached was that Chesterton Community College should be awarded the opportunity to establish and run the school in preference to the other two potential sponsors. The particular strengths of their proposal were:

1. They were able to clearly evidence their own continuous

- improvement journey and how they would apply the lessons learned in establishing and growing the new school.
2. They demonstrated a clear and up-to-date understanding of the local context and evidenced their on-going commitment to the role the new school would play in wider school-to-school support and partnership working in the locality and as a community hub, citing some relevant examples.
 3. They had established and were able to evidence the effectiveness of their systems and processes for monitoring pupil progress, including those pupils eligible for the pupil premium and of using the resulting data to support and improve attainment in the core subjects.
 4. They demonstrated that they had the necessary strength, depth and capability to make the transition from managing one school to managing a second.
- 3.7 The three potential sponsors were informed of the outcome of the Panel's assessment by the Panel Chair, the Head of 0-19 Place Planning and Organisation Service the following day and offered the opportunity for a more detailed feedback session.
- 3.8 Subsequent to this, the Executive Director, Children, Families and Adults Service received a letter dated 6 November from the Chair of CMAT lodging a request for a formal appeal of the Panel's recommendation.
- 3.9 The Council's process does not specifically provide for an appeal on the basis that it is not the decision-making body. However, the Executive Director undertook to review the Panel's recommendation but requested additional detail be provided by CMAT by Thursday 19 November in order for him to complete this by Friday 27 November to allow time, if necessary, to reconvene the Panel to review their scores in the light of his findings ahead of the Committee meeting on 8 December 2015.
- 3.10 On 20 November a letter was received from CMAT's solicitors which raised some additional points but did not provide the detail requested. The matter was referred to the Head of LGSS Law for advice and response. An exchange of emails and provision of the following documents and information by the Council, concluded in receipt of a second, detailed, letter from CMAT's solicitors on Friday 27 November:
- Assessment scores together with an explanation of the percentages awarded to each of the three elements.
 - Notes of the public meeting and of the Panel's interviews with the three potential sponsors.
 - The questions posed by the Panel.
- 3.11 The Executive Director, having read all the documentation which informed the Panel's recommendation, and received responses from the officers involved to questions over points raised in the appeal letter requiring clarification, has concluded that, whilst there was evidence of

some administrative errors during the process (these are set out below), these had not had a material effect on the Panel's recommendation of Chesterton Community College as the Council's preferred sponsor.

1. CMAT had included in their application reference to the catchment area the new school would serve based on the map provided as part of the Council's documentation. The map had, however, proved misleading as it gave the impression that the school would serve a wider area than the new housing developments. When this error came to light, CMAT had been assured that this would be brought to the attention of the Panel. This did not happen. The Executive Director concluded that the failure to produce a key for the map had resulted in potentially contradictory information being produced. However, as the problem had been identified prior to the presentation and assessment process and, the background document correctly described the catchment area, there was no evidence that CMAT had been placed at a material disadvantage. He did accept that error should have been brought to the attention of the Panel and that CMAT should receive a formal apology for this omission.
2. An email sent by one of the Council's officers to the members of the Panel concerning the potential opportunity to visit the potential sponsors prior to the Panel interviews had made specific reference to the offer having originated from Chesterton Community College. The Executive Director concluded that, whilst the need to ensure that all potential sponsors were offered the opportunity of a visit was recognised, it would have been more appropriate if all three had been consulted prior to the email being sent. However, there was no evidence that the way the correspondence had been worded had a material impact on the outcome of the process.
3. The assessment weightings were changed during the process, but prior to the Panel interviews. Whilst accepting CMAT's concerns that in effect, this change could have impacted differentially on their application, the Executive Director concluded that this was equally true for the other two potential sponsors. Having re-run the scores using the original percentage weightings, officers were able to confirm that the outcome would have been the same.

The Committee is being asked, therefore, to endorse the Panel's recommendation that Chesterton should be named as the Council's preferred sponsor. The next step will be to refer all the documentation, including CMAT's appeal and the Executive Director's response to this to the Regional Schools Commissioner immediately following the expiry of the call-in period following the Committee meeting to avoid any further delay in concluding the award of the sponsor process.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

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

4.2 Helping people live healthy and independent lives

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

4.3 Supporting and protecting vulnerable people

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

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

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

5.1.3

Funding:	Funding Body:	Detail:
Local Formula Funding	EFA	Based on the Council's local formula. Funding recouped from the Council and allocated by EFA (some factors based on county averages in initial years)
16-19 Formula Funding	EFA	Based on National 16-19 Formula
Pupil Premium	EFA	Based on National Pupil Premium funding rates
Funding for Education Services	EFA	Based on National Education Services Grant (ESG) funding rates
Insurance Grant	EFA	Additional funding available to support

		insurance costs
Diseconomies Funding	Local Authority	Funding from the Growth Fund to recognise costs whilst the school fills to capacity.
Pre-opening Revenue	Local Authority	Funding from the Growth Fund prior to opening to support costs
High Needs Pupil Top-Up Funding	Home Local Authority	Top-Up funding for pupils with statements of SEN

5.1.4 Where a new school (other than a free school established in response to basic need) is opening, local authorities are required to estimate the pupil numbers expected to join the school in September to generate funding through the Authority Proforma Tool (APT). Local authorities should also estimate pupil numbers for all schools and academies, including free schools, where they have opened in the previous seven years and are still adding year groups. These estimates should be adjusted each year to take account of the actual pupil numbers in the previous funding period. For academies an allocation of funding is recouped from each local authority and following formula replication by the EFA an annual grant allocated.

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

The fund has been created from a top-slice from the schools block distribution total prior to budget setting. The amount in the fund and the criteria for its allocation are agreed by Schools Forum. The EFA will continue to fund start-up and diseconomy costs for new free schools, where these are not being established to meet basic need.

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

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

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

- 5.1.9 The methodology for funding new schools is subject to change dependent on local and national policy changes and as such will be reviewed on an annual basis.
- 5.1.10 Section 106 funding has been secured from the developers to meet the capital costs of building the new school.

5.2 Statutory, Risk and Legal Implications

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

5.2.2 The Council will grant a standard 125 year Academy lease of the school site to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- The land and buildings would be returned to the Council when the lease ends;
- Use is restricted to educational purposes only;
- The Academy is only able to transfer the lease to another educational establishment provided it has the Council's consent;
- The Academy (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

5.2.3 As detailed in section 3, an appeal has been lodged by CMAT against the Assessment Panel's recommendation of Chesterton Community College as the Council's preferred sponsor. The Head of LGSS Law has provided advice on the response to this. It is proposed that the matter be referred to the Regional Schools Commissioner for review and decision.

5.3 Equality and Diversity Implications

5.3.1 The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision.

5.3.2 The accommodation provided for delivery of secondary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

5.4 Engagement and Consultation Implications

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

5.5 Public Health Implications

5.5.1 The school will be accessible to pupils as either pedestrians or cyclists.

In the unlikely event that children had to attend schools some distance away (more than 3 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

5.6 Localism and Local Member Involvement

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

Source Documents	Location
<ul style="list-style-type: none"> • Assessment Panel Evaluation Document • Assessment Panel Interview Questions 20 October 2015 • Notes of Public Meeting 29 September 2015 • Cambridge Meridian Academy Trust Application • Chesterton Community College Application • Impington Education Trust Application • Background Information Document June 2015 • School Specification Document June 2015 • Cabinet Report – Establishing New School: New Legislation, Policy and Strategic Implication (17 April 2012) • Establishing a New Maintained Mainstream School – A Guide for Local Authorities (DCSF February 2010) • Cabinet Report - New Schools Competition Arrangements Policy and Decision-Making Process (11 September 2007) • New School Revenue Funding Policy 2015/16 	<p>OCT1213 Shire Hall Cambridge CB3 0AP</p>

ESTABLISHING A NEW SCHOOL

ASSESSMENT OF SPONSOR PROPOSALS – NORTH WEST CAMBRIDGE SECONDARY SCHOOL

INTRODUCTION

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

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

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

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

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

This form has been completed by: on behalf of the Assessment Panel (details provided below) on2015.

ASSESSMENT PANEL

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

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

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

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

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

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

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

	100%	
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PANEL DECISION	
Name of Preferred Sponsor	

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

DETAILED EVALUATION CRITERIA (PART A)

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

DETAILED EVALUATION CRITERIA (PART A)

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

DETAILED EVALUATION CRITERIA (PART A)

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

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

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

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

FUTURE CONFIGURATION OF TRINITY SCHOOL

To: Children and Young People Committee

Meeting Date: 8 December 2015

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

Electoral division(s): Godmanchester and Huntingdon East, Huntingdon, Little Paxton and St Neots North, Melbourn, Roman Bank and Peckover, St Neots Eaton Socon and Eynesbury, Waldersley, Wisbech North and Wisbech South

Forward Plan ref: N/A No

Purpose: To consider the responses received to the consultation undertaken by the Council on the future configuration of Trinity School and to seek the Committee's approval to proceed to implementation of the proposed changes.

Recommendation: The Committee is asked to:

- a) Note the feedback from the consultation undertaken on the future configuration of the Trinity School;
- b) Approve the proposal for the relocation of the staff and students from the Hartford and Foxton sites of Trinity School to new accommodation provided specifically for this purpose in Almond Road St Neots at the start of the autumn term 2016 and the subsequent closure of the Foxton and Hartford centres;
- c) Approve continued use of the Wisbech site of Trinity School, which is leased by the Council.

Officer contact:	
Name:	Hazel Belchamber and Judith Davies
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Email:	Hazel.belchamber@cambridgeshire.gov.uk Judith.davies@cambridgeshire.gov.uk
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1.0 BACKGROUND

- 1.1 The Council as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. This includes the commissioning of special school places.
- 1.2 The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision. In addition, it has a statutory duty under the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment (section 6) and secure free early years provision for all 3 and 4 year olds (and the most vulnerable 2 year olds) of 15 hours a week, 38 weeks a year, of early years education (section 7).
- 1.3 The Trinity School was established as a multi-site maintained special school in September 2012 in place of three unregistered alternative secondary educational facilities. The school operates from three sites: Foxton in South Cambridgeshire, Hartford in Huntingdon and Wisbech and provides a total of 105 places for young people with a statement of special educational need (SEN) aged 11-16
- 1.4 All of those placed in the school have primary needs relating to social, emotional and behavioural difficulties (SEBD). In addition, they have complex learning needs. Currently there are 45 young people on roll across the three sites. This relatively low number results from a deliberate strategy to limit the number on roll in recognition of the poor quality of the teaching and learning environment at the Hartford and Foxton sites as well as to allow the school's leadership team to focus on the improvements identified in its 2014 Ofsted (Office for Standards in Education) report. The judgement was to place the school in Special Measures.
- 1.5 On 23 November 2013 the Council's Cabinet approved the purchase of land and buildings in the ownership of Huntingdonshire Regional College in Almond Road, St Neots to be converted for use as:
 - Replacement accommodation for the Trinity School's Hartford Centre in recognition that the existing site was unsuitable for teaching and learning; and
 - Replacement for mobile accommodation used for the delivery of early years and childcare provision on the Priory Infant School site, Almond Road, St Neots.
- 1.6 The Council concluded the negotiations for purchase of the site earlier this year. The cost was met from the £5,060,000 allocated for this project in the Children, Families and Adults (CFA) 10 year rolling capital programme approved as part of the Business Plan for 2015/16.
- 1.7 As the plans for the refit of the accommodation progressed it became increasingly evident that they provided the opportunity to secure much improved teaching and learning facilities not only for the staff and students

of the Hartford Centre but of the Foxton Centre as well. This led to the decision to undertake formal consultation on proposals to relocate the students and staff from both sites to the new accommodation being provided in Almond Road, St Neots and then close the Hartford and Foxton sites. The proposals also provide for dedicated and segregated accommodation for delivery of early years and childcare in place of the mobiles currently used for this purpose. The consultation concluded on Friday 13 November 2015.

2.0 KEY FACTORS INFLUENCING THE CONSULTATION PROPOSALS

- 2.1 The management of three sites of Trinity School has proved challenging. The 2014 Ofsted inspection identified issues around the quality and consistency of teaching across the three sites. The school's governing body was subsequently replaced with an Interim Executive Board (IEB).
- 2.2 Securing the significant improvements needed in teaching and learning necessary to achieve a Good or Outstanding Ofsted rating is directly affected by the physical distances between the three sites and the time taken to travel between them by the head teacher and senior management team. The three-site operational model also limits the potential to share staff knowledge, expertise and best practice. Rationalisation and relocation of the school onto two sites, one in Wisbech and one in St Neots will facilitate the creation of a larger, more flexible staff team.
- 2.3 The facilities, including the external play areas, at both Foxton and Hartford are inadequate and unsuitable for teaching and learning.
- 2.4 There is capacity in the new accommodation in St Neots for up to 60 young people, sufficient to replace both the Foxton and Hartford sites. The intention is to make full use of this capacity and, therefore, limit the potential for the need to place young people out of county.
- 2.5 The Headteacher and the Interim Executive Board of the Trinity School have been actively engaged in consideration of options for the future configuration of the school and support to the proposal to relocate staff and students from the Hartford and Foxton sites to the Almond Road site in St Neots.

3.0 THE CONSULTATION

- 3.1 The consultation was launched on 16 October 2015 with the dissemination of a background consultation document and covering letter to staff, their union representatives, parents, local members and other interested parties, including MPs, District, Town and Parish Councils.
- 3.2 Staff and their union representatives were invited to attend a meeting at Longsands Academy on 3 November 2015 to find out more and have their questions answered about the proposed changes. In addition, they were offered the opportunity to visit the Almond Road site. Only three members of staff attended the meeting. They were positive about the proposals and made some helpful suggestions for minor adaptations to the plans for both the internal and external spaces.
- 3.3 Parents, pupils and other interested parties were provided with two

opportunities on 4 November at Hartford and on 9 November at the Meadows Community Centre, Cambridge to meet officers to find out more about the plans and have their questions answered. The only person to attend was one of the Godmanchester and Huntingdon East members who came along to the 4 November meeting and asked a number of questions of detail, including of the school's Headteacher and one of the members of staff who were present.

3.4 Views were also sought via an on-line survey. The closing date for submissions was Friday 13 November. Only four responses were received by the deadline:

- 1 from a parent
- 1 from a member of staff
- 2 from members of the IEB

Of these, three indicated their agreement to the proposals, with the fourth stating that they had not strong feeling either way.

3.5 The parent who responded stated that they could see benefits for the school and that the changes were needed to enable it to continue to improve. However, they did have some concerns over the potential for their child to become unsettled as a result of the move and the increased distance they would have to travel in order to attend events at the school in future.

3.6 The only other comment received related to the future of the Fenland site and the need to ensure that the students on roll there were not forgotten by their local community and that every effort should be made, therefore, to ensure they did not become socially isolated. Linked to this was a request to the Council that it should try to merge the Fenland Centre with another Academy in the Wisbech or Fenland area to develop more local service delivery.

3.7 In addition, the interim Chief Executive of Longsands College wrote to the Head of Commissioning Enhanced Services on 22 October 2016. Whilst this expressed some criticism over aspects of communication, it contained a number of statements which reiterated the Academy Trust's continued to wish to be an active stakeholder in the development of the Almond Road facility and its desire to work in partnership and explore opportunities for co-provision with Trinity.

3.8 The conclusion drawn from the very limited number of responses received to the consultation and the low turnout at the three meetings is that there is general support for the proposed changes. The recommendation to Committee is, therefore, that they should be approved for implementation.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

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

4.2 Helping people live healthy and independent lives

- 4.2.1 The provision of much improved teaching and learning facilities designed in consultation with the head teacher and staff can be expected to have a very positive impact on young people's experience of school, their self-esteem and confidence, supporting them to either continue into further education or into employment.
- 4.2.2 The location of the Almond Road site, specifically its proximity to Longsands College and Priory Park Infant School provides opportunities for students from Trinity to benefit from peer-to-peer support and develop their social and independent learning skills.

4.3 Supporting and protecting vulnerable people

- 4.3.1 The proposal would significantly improve curriculum delivery for some of the most vulnerable young people in Cambridgeshire. An expected outcome resulting from the positive impact of the change in the teaching and learning environment would be to reduce the risk of students becoming NEET (not in education, employment or training).

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- 5.1.1 As indicated in section 1.6, the Council has already committed capital funding for the purchase of the Almond Road site in St Neots. In addition, it has incurred design costs as the scheme for redevelopment of the accommodation is well developed. The project was originally expected to cost around £7.8m based on the assumption that the Council would need to purchase a site and provide a purpose-built facility. The total cost of the scheme has been revised to £5,060,000m based on the actual purchase price, surveys and design work.
- 5.1.2 Both the Hartford and Foxton sites are owned by the Council and would become surplus to the Council's educational requirements once they are vacated.
- 5.1.3 In the event that the school were to become a sponsored academy, the Council would be protected in that the sponsoring academy trust cannot profit from the conversion by acquiring land that is not required for the running of the school. The Council would expect, therefore, to sell both the Foxton and Hartford sites which would serve to offset some of the investment costs of relocation to St Neots. It would then enter into a 125 year lease for the St Neots site with the academy sponsor.
- 5.1.4 The annual cost of transporting the 28 young people currently on roll and the Foxton and Hartford sites is £152,665. Should the Committee support the proposals to relocate pupils from the Hartford and Foxton sites to the Almond Road site in St Neots, some of these young people would have further to travel to St Neots. A simple extension of their transport arrangements could, as a worst case scenario, increase the annual cost by around £14,250 (£8,312.50 for the 7/12ths of the period 1 September 2016 to 31 March 2017). In addition, there are three students who are presently able to walk to the Hartford site, who would require a new transport arrangement at an estimated annual cost of £16,150 (£9,420 7/12ths) based on the current daily rates. However, it is expected that as a result of

inviting tenders for new transport routes with the aim of maximising number of young people who are able to travel together, will limit the potential for costs to increase. Any cost increase would be met from the additional funding allocated to meet existing pressures and demography for SEND transport within the draft Business Plan.

5.2 Statutory, Risk and Legal Implications

- 5.2.1 The Council has a statutory duty to provide a school place for every child aged 5-16 whose parents want them educated in a state-funded school. This responsibility extends to the commissioning of special school places and to providing for students with statements of SEND up to the age of 25.
- 5.2.2 The main risk to not proceeding with implementing these proposals is the Trinity School will continue to be judged by Ofsted as failing to provide a sufficiently high quality teaching and learning environment to be judged as either good or outstanding.

5.3 Equality and Diversity Implications

- 5.3.1 The Council is committed to ensuring that children SEND and additional needs are provided with high quality teaching and learning experiences.
- 5.3.2 The accommodation provided would fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

5.4 Engagement and Consultation Implications

- 5.4.1 As indicated above, the Headteacher and the Interim Executive Board of the Trinity School have been actively engaged in consideration of options for the future configuration of the school and support to the proposal to relocate staff and students from the Hartford and Foxton sites to the Almond Road site in St Neots.
- 5.4.2 As set out in section 3, consultation has been undertaken on the proposals and the limited feedback received would appear to indicate broad support for the changes.

5.5 Localism and Local Member Involvement

- 5.5.1 Local members were sent copies of the consultation documentation and had the opportunity to attend the meetings held for parents and the public on 4 and 9 November 2015. One of the Godmanchester and Huntingdon East members attended the meeting on 4 November held at the Hartford site.

5.6 Public Health Implications

- 5.6.1 The expected outcomes from this proposal should improve curriculum delivery and reduce the risk of this vulnerable group of young people becoming NEET. The proposal therefore contributes to improving wider determinants of health amongst a vulnerable group.

Source Documents	Location
Report of Cabinet 26 November 2013 CFA capital programme Background consultation document Letters to parents/carers and staff	0-19 Place Planning & Organisation Service 2 nd Floor Octagon Shire Hall Cambridge CB3 0AP

HOME TO SCHOOL/COLLEGE TRANSPORT – BUSINESS PLAN PROPOSALS

To: **Children and Young People Committee**

Meeting Date: **8 December 2015**

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

Electoral division(s): **All**

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

Purpose: **To:**

- a) Provide the Committee with an overview of home to school/college transport legislation and the Council's policy, both mainstream and SEND (Special Educational Needs and Disabilities);**
- b) Outline the reasons for the current pressures on these budgets, and the actions being taken to reduce demand on these budgets; and**
- c) Provide information on the funding that the Government gives direct to schools, colleges and other education providers for post-16 students who need financial help to stay in education.**

Recommendation: **The Committee is asked to:**

- a) Note the legislation governing the provision of home to school/college transport and the Council's current policy;**
- b) Note and comment on the reasons for the pressures on both the mainstream and SEND budgets and the actions being taken to manage these and reduce demand;**
- c) Note the information provided on the financial support available to post-16 students to offset the costs of their transport to and from college;**
- d) Note and comment on plans for consultation on the proposals set out in the draft Business Plan for 2016/17, i.e. for the Council to cease to provide any form of financial subsidy for mainstream post-16 students commencing a new course of study with effect from 1 September 2016; and**
- e) Agree whether or not they wish to receive a further update on the outturn forecast spend this financial year at their January 2016 meeting to inform the decision on which of the proposed changes will be taken forward to consultation.**

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1.0 BACKGROUND

- 1.1 The Council has a statutory duty to provide home to school/college transport free of charge for pupils of statutory school age (5–16 years) who meet certain eligibility criteria, regardless of the status of the school which they attend.

Included within the Council's statutory duty is provision for Looked After Children (LAC), including school transport, short breaks and respite.

- 1.2 The core eligibility criteria are as follows:
- the pupil lives within the area where the Council is the local authority;
 - the pupil is at least in the school year in which he/she will attain his/her fifth birthday;
 - the pupil is registered at the school designated by the Council and this is not within walking distance of home (i.e. 2 miles for primary school pupils and 3 miles for 11-16 year olds) measured by the shortest available walking route to the nearest entrance to the school; and
 - the maximum journey times (excluding the time taken to get to the designated pick-up point or waiting time for a connecting service) are 45 minutes for primary children and 75 minutes for secondary aged pupils, each way.

The criteria are set out in full in the Council's 'Home to School/College Travel Assistance Policy':

http://www.cambridgeshire.gov.uk/downloads/file/2862/home_to_school_transport_policy

- 1.3 The Education Act 1996, with clauses inserted by the Apprenticeships, Skills, Children and Learning Act 2009 (ASCL Act), places the following requirements on local authorities in respect of young people defined as over compulsory school age but under 19 or aged 19 to 25 and subject to a learning difficulty assessment:
- i) To secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in their area.
 - ii) To secure sufficient suitable education and training for young people subject to youth detention.
 - iii) To secure sufficient education and training for young people who wish to travel into their area to learn.
 - iv) To ensure access to further education and learning and to apprenticeships and traineeships including travel to and from their place of learning or work placement.

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

- Full time education, such as school or college;
- An apprenticeship or other work-based learning;
- Part-time education or training if they are employed, self-employed or

volunteering for more than 20 hours a week.

This requirement has not, however, resulted in a change to the statutory school leaving age; this remains 16.

- 1.4 The Council has a long-standing policy of providing subsidised post-16 transport support for mainstream students who meet certain criteria. Effective from 1 September 2015, the Council introduced a new, lower subsidised rate for those students starting a new course of study living in low-income households. Prior to this, they would have been entitled to free transport. The rate of £80 per term is half that of the standard subsidised rate.
- 1.5 If a child/young person under the age of 16 has SEND which ordinarily prevents them from either walking to and from school or accessing a public bus or rail service or contract bus service detailed in their Statement of Special Educational Needs (SEN) or Education, Health and Care Plan (EHCP), they will be eligible for free transport. With effect from 1 September 2015, the Council ceased to provide free transport for those young people with SEND over the age of 16 except those living in low-income families.
- 1.6 Responsibility for the development and implementation of policy sits with the Learning Directorate (mainstream) and Strategy and Commissioning (SEND). Payments / re-tenders / contract negotiations are managed by the Social and Education Transport Team (SETT) in Environment, Transport and Economy (ETE).

2.0 BUSINESS PLAN PROPOSALS AND CURRENT PRESSURES

- 2.1 As Members will be aware, the Council needs to secure significant savings across a range of its functions over the course of the next five years. Proposals are set out in the draft Business Plan for 2016/17 for reducing the amount the Council spends on home to school/college transport both mainstream and SEND, over that period.
- 2.2 Both budgets are forecast to overspend this financial year. As at October 2015 the reported overspend for mainstream transport was £770,000 on a budget allocation of £9,143,048 and of £625,000 on SEND transport on a budget allocation of £7,085,157. In addition, there is a further £150,000 in-year pressure as a result of anticipated savings to result from the realignment of the management of transport services across the Council not having been achieved to date. This has been added to mainstream transport, taking the forecast overspend reported in October 2015 to £920,000.
- 2.3 The causes of the pressure on both of these budgets is similar:
 - Inaccurate forecasts meant that both budgets opened the financial year with inadequate levels of funding. In turn, this was the result of growth predictions failing to take into account the movement of people within the county, an issue compounded by many schools being at their maximum number of pupils, which requires transport to a school further away; and inaccurate reconciliation between predicted and actual claims from parents/carers;
 - demand for taxis to transport children with SEND exceeding supply, requiring more expensive, non-local provision;

- re-tendering of contracts failing to deliver the level of savings achieved in the last few years; and
- for mainstream, not proving the case to the Member Service Appeals Committee that the route between Milton and Impington Village College meets the Council's criteria as an available walking route for a child accompanied by an adult as necessary.

2.4 For the 2016/17 financial year the savings figures identified in the draft Business Plan are:

- Home to School Transport (mainstream): £960,000
- Home to School Transport (SEND): £609,000

These savings are based on the receipt of additional funding:

	Mainstream	Special
Pressure funding	+£980k	+£1,200k*
Demography	+£475k	+£613k*
Savings	-£960k	-£609k
Net budget movement	+£495k	+£1,204k

* includes both SEND and LAC transport so the figures match the Business Plan.

The £980,000 pressure funding for mainstream was calculated based on the forecast overspend of £830,000 as at September 2015 plus the £150,000 for the forecast overspend relating to aligning the management of transport services. As indicated above, in the intervening period, the combined forecast overspend has reduced to £920,000. The potential exists for it to reduce further, but this cannot be confirmed until work on reconciliation of the commitment record against actual spend has been completed.

The pressure funding for special (SEND and LAC) was calculated based on the forecast overspends as at September 2015 of £625,000 on SEND transport plus the £575,000 on LAC transport.

2.5 Further savings are identified in each of the next four years for mainstream transport totalling £2,580,000. Achieving these savings is predicated upon changing the Council's policy with regard to providing subsidised support to post-16 students, and increasing the charge made to those families who wish to purchase spare seats on vehicles operated under contract to the Council. Specifically, it is proposed to cease to provide financial support to any new student over the age of 16 (the statutory school leaving age), including those living in low income households, but excluding those with SEND who qualify for assistance under the Council's policy, beginning a course of study effective from 1 September 2016. These changes are expected to deliver a saving of £770,000 in 2016/17. This is based on the assumption that the number of young people continuing into full-time education post-16 will continue at the current level and that those students already in receipt of subsidised transport would pay an additional £10 per term. In addition, the spare seat charge will increase by £40 per term in 2016/17.

A further £190,000 saving is expected to be achieved through reductions in unit costs through market development and route optimisation.

- 2.6 For SEND transport, consultation will be undertaken on a proposal to introduce a charge for those post-16 students living in low-income families effective from 1 September 2016. This would be at a lower rate than for other students.

3.0 ACTIONS TAKEN TO MANAGE PRESSURES AND DEMAND

- 3.1 A Home to School Transport Project Board was established in January 2015 to oversee and secure delivery of action plans aimed at reducing pressures on the home to school/college transport budgets. It is chaired by the Service Director: Learning and is attended by the Service Directors for Strategy and Commissioning and Strategy and Development (ETE).
- 3.2 To secure more accurate forecasts, the model used to predict the impact of population growth and movement within the county is being reviewed and revised, and the reconciliation between predicted and actual claims is being improved through the development of an electronic system and the appointment of an additional member of staff on a fixed term contract to provide much needed capacity.
- 3.3 Other actions taken to manage current pressures include:
- following consultation, a reduction in the amount paid to parents approved to use their own transport to get their children to and from school from 45p to 40p per mile, effective from 1 September 2015;
 - reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible;
 - working with Health professionals to agree an alternative to using ambulances for those with highly complex SEND;
 - two successful safe route reviews (Horningsea to Fen Ditton Primary School and Stapleford/Great & Little Shelford to Sawston Village College);
 - requiring new mainstream post-16 students living in low-income households to contribute towards the cost of their transport; and
 - the implementation of an £10 per term increase in the cost of purchasing a spare seat on a contact service and for post-16 students who do not meet low income criteria.
- 3.4 Implementation of the above actions has already reduced the in-year pressure, but as will be evident from the forecast outturn position set out in section 2.2, further action is required to bring spend in line with allocated budgets.
- 3.5 Other actions with regards to mainstream transport being investigated and/or developed by the Project Board include:
- the viability of the Council running its own fleet of buses;
 - where it could result in a better value service, for example one that incorporates after school activities, encouraging schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil;
 - purchasing cycles and associated safety equipment (helmets, lights and high visibility jackets) in place of issuing a bus pass;
 - on-going promotion of the cycle allowance in place of a bus pass; and
 - Smart Card readers on buses to provide real-time management

information on the number of children travelling compared to the size of the vehicles provided with the aim of managing capacity more effectively and, where possible and appropriate, reducing the number of contracted vehicles.

- 3.6 For SEND Transport these actions are being investigated and/or developed:
- Personal Budgets – this has been used successfully in other local authorities and the applicability of this approach to Cambridgeshire is being actively explored; families would be given a fixed sum of money and would be responsible for their own travel arrangements in place of payment for parental mileage;
 - re-tendering of 500 routes following a market development campaign in Summer and early Autumn 2015;
 - introducing termly reviews of transport with Casework Officers and schools. This is ongoing to ensure current transport arrangements are appropriate and to review all single occupancy routes; and
 - including transport reviews at both the first and second statutory reviews.

4.0 FURTHER INFORMATION TO AID MEMBERS' DECISION-MAKING

- 4.1 The detailed and comprehensive Community Impact Assessment (CIA) which accompanied the Business Plan proposals considered by the CYP Committee at its meeting on 10 November 2015 identified the availability of and access to a post-16 bursary as a means of mitigating the impact of the proposal to cease to provide financial assistance to new mainstream post-16 students on those living in low-income families. The CIA (attached as **Appendix A** for ease of reference) had been reviewed and checked by a para legal in LGSS Law with considerable experience in education legislation, including that governing home to school/college transport before being finalised.

- 4.2 The Committee requested more information on the operation of the bursary and details of the current transport arrangements for post-16 students to be provided for their consideration at their next meeting on 8 December 2015 to aid their decision-making.

4.3 The 16-19 Bursary

- 4.3.1 This is funding which the government gives direct to schools, colleges and other education providers to award to students who need financial help to stay in education. There are two types of bursaries:

- up to £1200 a year for young people in one of the groups defined as vulnerable
- a discretionary award to meet individual needs, for example, transport, meals, books and equipment

4.3.2 Vulnerable Groups' Bursary

A young person could qualify for up to £1200 per year if they are aged between 16 and 19, study full-time for a minimum of 30 weeks, do not receive any other form of benefit (for example, have their accommodation costs paid for them) and are:

- in care
- a care leaver
- in receipt of Income Support or Universal Credit in their own right

- in receipt of Employment Support Allowance (ESA) or Universal Credit in place of ESA and Disability Living Allowance or Personal Independence Payments in their own right

4.3.3 **Discretionary Bursary**

Schools and colleges set their own eligibility criteria. Examples of what a school or college might take into account include:

- Total family net income
- Whether the young person's parents/carers are in receipt of any form of benefit
- Whether the young person qualifies for free school meals or has done in the past.

4.3.4 The amount each school or college receives from the Education Funding Agency (EFA) varies. For 2015/16 the amounts available to award as discretionary bursaries range between:

- £23,065 (Parkside) and £4,828 (Cottenham Village College) for schools with sixth forms
- £68,131 (Hills Road) and £233,483 (Cambridge Regional College) for independent sixth form and further education colleges
- £1,073 (Highfield) and £3,969 (Spring Common) for special schools

4.3.5 For a young person to qualify under the Council's current policy for the low-income subsidised rate for mainstream post-16 transport a member of their household must be claiming one of the following:

- Income Support
- Income Based Job-Seekers Allowance
- Income Related Employment and Support Allowance
- Support under Part VI of the Immigration and Asylum Act 1999
- Guarantee element of State Pension Credit
- NHS Tax Exemption certificate.

In addition, they must be enrolled on a full-time course which started before they reached the age of 19 at what the Council judges to be their nearest appropriate centre, which must be more than 3 miles from their home.

4.3.6 As schools and colleges set their own eligibility criteria for the discretionary bursary and undertake all their own administration, it is difficult to draw a direct comparison with the Council's policy. What is evident, however, is that the criteria for eligibility for the maximum funding of £1,200 per year per student is much more tightly drawn than the Council's low-income criteria. This has been confirmed by two schools with sixth forms who have responded to a request for information on their experiences of administering the bursary. Both have stated that the numbers who meet the qualifying criteria are small, with the majority of these receiving a discretionary award of around £400 per year. They were concerned that if students had, in future, to meet all of their transport costs from the bursary, this would leave them with little if anything spare to spend on other essentials such as books and equipment.

4.3.7 It is therefore reasonable to conclude that should the Council proceed with its proposals to cease to provide any financial support to new mainstream post-16 students effective from 1 September 2016, the availability of the

post-16 bursary may prove insufficient for some students to bridge the funding gap.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

- 4.1.1 Providing access to local and high quality education will enhance the skills of the local workforce.

4.2 Helping people live healthy and independent lives

- 4.2.1 Providing access to local and high quality education will increase the likelihood of young people leading independent lives. Access to transport, particularly in rural areas, is another means of supporting that independence.

4.3 Supporting and protecting vulnerable people

- 4.3.1 The Council's current policy is to provide additional support to those living in low-income families and those with SEND.
- 4.3.2 The charge for mainstream post-16 students starting a new course of study was introduced effective from September 2015. Prior to this, the Council was providing free transport for all post-16 students living in low-income families.

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- 5.1.1 The Council expects to save in the order of £770,000 as a result of implementing the proposed changes to the Council's mainstream post-16 transport policy. Retaining financial support for low-income families would reduce that anticipated saving to around £519,000. The financial model assumes that existing students would pay an additional £10 per term effective from 1 September 2016, increasing their total annual contribution to £270 from the current level of £240.

- 5.1.2 Fewer young people taking the decision to continue to study full-time on completion of their statutory schooling could lead providers to reduce the number and type of courses on offer and adversely affect the financial and educational viability of some, particularly small school sixth forms.

Whilst the majority of students are issued with bus passes for travel on service buses, there are some further education colleges which organise and manage their own transport contracts. They currently receive reimbursement from the Council for those students using their transport who qualify for assistance under the Council's policy. Under the proposed changes, only those mainstream students who are already part way through a course of study which commenced before they reached the age of 19 and for whom the college in question is their nearest appropriate post-16 centre would continue to qualify for subsidised transport. As a consequence, the colleges in question are likely to have to make changes to their contracts to offset the loss of income from the Council.

- 5.1.3 As set out in section 2.3, the 2016/17 mainstream budget includes an allocation of £980,000 of pressure funding based on the forecast year-end overspend as at September 2015. The current forecast overspend figure is £920,000. In the event that anticipated continued demand for school places from people moving into the county, which result in new transport

requirements, does not materialise, the overspend will reduce further. Reconciliation of the commitment record, actual spend and received income is essential in order to provide a more accurate assessment of the likely outturn position. This work will be completed as a matter of urgency.

5.2 Statutory, Risk and Legal Implications

5.2.1 Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it does have a statutory responsibility to ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement. In exercising its duty the Council must have regard to the following:

- The needs of the most vulnerable or socially excluded.
- The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996)
- Those vulnerable to becoming NEET (Not in Education, Employment or Training).
- Young parents – Care to Learn
- Those in particularly rural areas

5.2.2 The Council must adhere to the legislation which requires it to make suitable arrangements to transport children and young people with EHC Plans and SEN to those schools and colleges it identifies as appropriate to meet their needs.

5.2.3 A decision to withdraw all financial support for mainstream students commencing new courses of study in September 2016 could be expected to have the greatest affect on these most vulnerable students. It could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number who become NEET. This could be compounded by the Business Plan proposal to reduce funding for schools' support for Key Stage 4 pupils at risk of not participating in post-16 provision.

5.3 Equality and Diversity Implications

5.3.1 The proposals to cease any form of financial support to mainstream post-16 students starting a new course of study could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes. This could be compounded by Business Plan proposals being developed by the ETE Directorate to reduce financial support for contracted bus services.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre.

5.4 Engagement and Consultation Implications

5.4.1 Following the CYP Committee meeting on 10 November 2015, an email

was sent to all Cambridgeshire secondary schools and post-16 providers in the county and in neighbouring authorities where Cambridgeshire students are known to attend to inform them of the proposals for changes to the Council's mainstream post-16 transport policy and provide them with the opportunity to comment ahead of the 8 December 2015 Committee meeting. To date, only four have responded, three of which are schools with sixth forms. The fourth is a further education college which has expressed significant concern over the impact of the proposed changes on students living in rural areas of the county who rely on being able to use contract services to get to and from the college as there are either no service buses or only a very limited service. One of the schools with sixth forms has requested further information on the number of students who currently qualify for financial assistance who attend their sixth form in order to better understand the potential impact on them and the school. The other two have both raised concerns over the impact of the proposed changes on the most vulnerable students. The Committee will receive a verbal update should further responses be received by the time of their meeting.

5.4.2 Subject to the CYP Committee's further consideration of the proposed changes, formal consultation would need to be undertaken with all those who would be affected by the proposed changes, including young people in Year 11 who will be considering and making decisions on what they will do once they complete their statutory schooling. It is proposed that this consultation should run for 6 weeks, commencing on Monday 14 December 2015 and concluding on 22 January 2016. Whilst not ideal, as this spans the Christmas break, it would provide time for analysis of the responses to accompany the report on the Business Plan for 2016/17 to full Council in February 2016.

5.4.3 The Committee may wish to defer a decision on consultation until there is further clarity and certainty over the forecast outturn position for the 2015/16 financial year.

5.5 Localism and Local Member Involvement

5.5.1 All members would receive a copy of the consultation document and have the opportunity to comment.

5.6 Public Health Implications

5.6.1 Mainstream post-16 students who are no longer entitled to financial support with their transport to school/college would need to make alternative arrangements. It is possible that some of these, especially those living just beyond the three mile current qualifying distance for subsidised transport, may choose to cycle.

5.6.2 The Council will continue to operate and actively promote a cycling allowance for those young people who have not yet reached the age of 16 as an alternative to issuing a bus pass. Also, as indicated in section 3.5, the option of a cycle and associated safety equipment scheme, which would also offer an alternative to the issuing of a bus pass, is being explored.

Source Documents	Location
<p>Home to School/ Home to School/College Travel Assistance Policy</p> <p>Draft Business Plan for 2015/16</p>	<p>http://www.cambridgeshire.gov.uk/downloads/file/2862/home_to_school_transport_policy</p> <p>0-19 Place Planning & Organisation Service 2nd Floor Octagon Shire Hall Cambridge CB3 0AP</p>

Appendix A
COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA Learning/0-19 Place Planning & Organisation Strategy & Commissioning /Commissioning Enhanced Services		Name: Hazel Belchamber, Judith Davies Job Title: Head of 0-19 Place Planning & Organisation, Head of Commissioning Enhanced Services
Service / Document / Function being assessed		Contact details: 01223 699775, 01223 729150
Mainstream Home to School/College Transport Policy SEND Transport		Date completed: 7 October 2015 Date approved:
Business Plan Proposal Number (if relevant)	6.403, 6.410 , 6.611	
Aims and Objectives of Service / Document / Function		

- To ensure that children and young people of statutory school age are able to get to school on time and safely
- To ensure that the County Council meets its statutory duty to provide free transport for children aged 5-8 living more than two miles from their designated school and for those aged 8-16 living more than three miles from their designated school
- To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to one of their three nearest qualifying secondary schools, where they live between 2 and 6 miles of that school
- To ensure young people of secondary school age living in low-income families know about their entitlement to their nearest denominational school where their parents have expressed a preference for such a school based on their religion or belief
- To provide parents and young people with the opportunity to appeal against a decision not to grant them assistance with transport to school or college
- To ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement

In exercising its duties the Council must have regard to the following:

- The needs of the most vulnerable or socially excluded.
- The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996)
- Those vulnerable to becoming NEET (Not in Education, Employment or Training).
- Young parents – Care to Learn
- Those in particularly rural areas

In addition, under the Public Sector Equality Duty (PSED) contained in s149(1) of the Equality Act 2010 the Council must ensure that it has demonstrated due regard to the following:

- The need to **eliminate unlawful discrimination**, harassment, victimisation and any conduct prohibited in the Act.
- The need to **advance equality of opportunity** between persons who share a relevant protected characteristic and those who do not.
- The need to **foster good relations** between persons who share a protected characteristic and those who do not.

SEND Transport - The Local Authority must adhere to the legislation requiring the Local Authority to make suitable arrangements to transport children and young people with EHC Plans and Statements to Local Authority identified schools and colleges. However, there is also a requirement within the Business Plan to achieve a savings target of £399K.

What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

It is proposed to cease to provide financial support to any new student over the age of 16 (the statutory school leaving age), including those living in low income households, but not those with special educational needs and/or disabilities who qualify for assistance under the Council's policy, beginning a course of study effective from 1 September 2016.

Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it must exercise its power to provide transport or financial support reasonably, taking into account all relevant factors.

A wide-ranging consultation process will need to be undertaken to ensure that all those who would be

affected by the proposed change have the opportunity to express their views. In particular, the Council will need to ensure that views are sought and taken into account from those young people living in low income households (identified through entitlement to free school meals and pupil premium) and by schools or through the Council's RONI as being vulnerable to becoming NEET, are made aware of the proposed changes.

SEND Transport - A number of changes are being proposed to achieve savings of £399K

- The LA will consult on ending free post 16 SEN transport for those on low income and introduce a contribution to travel costs. This will be at a lower rate than that for other post 16 SEND students and will deliver savings. This will mean that all students' post 16 who are eligible for SEN transport will make a contribution to the cost of the transport the LA arranges on their behalf.
- The LA will seek savings through the introduction of personal budgets (PB) to replace mileage payments but extend the take up across a wider cohort with a target of take up of 15 % (of single occupancy taxis) in the first year and then 5% in subsequent years for 5 years. The aim of the PB will be to introduce a flexible scheme that ensures that parents and young people are incentivised to make more cost effective arrangements
- 300 current SEN routes will be retendered over 2015/16 with the aim that new contractors are encouraged into the market and deliver better value for money but provide the level of quality and safety required by the LA.

Who is involved in this impact assessment?

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

Council officers, Local Members, parents/carers and students who would be affected (those currently in Year 11 and below) transport operators and post-16 providers, some of whom organise and manage their own transport contracts.

Children and young people with disabilities and their families, Schools, Other SEND Services, Pin point, Partners i.e. health

What will the impact be?

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

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

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

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

Positive Impact

- The changes may prompt more independent travel and improve better outcomes for young people.
- PBs may appeal to some parents to have a lump sum to transport children themselves.
- A benefit of PBs could be that parents feel more involved in their child's learning and school life when they bring their child to the school
- Parents from other LAs operating PBs report that transporting their own children to school has led to meetings with other parents that have children with similar needs and this has led to opportunities for peer support and socialising
- Children may be supported to develop independent travel skills which prepare them for life outside school and adulthood if parents choose to take them to school by methods such as public transport or cycling
- Community resilience may be encouraged in situations where parents cooperate and pool their children's PBs e.g. Cooperation with a local community transport or community car scheme.
- Parents and young people are empowered to make decisions about their child through increased choice

Negative Impact

This change of policy would affect all new post-16 students except those with special educational needs and/or disabilities who meet the Council's eligibility criteria for assistance. In addition, in cases where a young person has reached the age of 16 before they start Year 11 (the final year of statutory education), for example as a result of time lost due to illness, or where a decision was made earlier in their education to delay their transfer from one year group to the next, free transport will continue to be provided to enable them to complete their statutory education provided they meet the eligibility criteria for transport.

As the Council was providing free transport for post-16 students living in low income families* up until September 2015, a decision to withdraw all financial support only a year later could be expected to have the greatest affect on these most vulnerable students. It could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number Not in Employment of Education (NEET). This could be compounded by the Business Plan proposal to reduce funding for schools' support for Key Stage 4 pupils at risk of not participating in post-16 provision.

In mitigation, the change would only affect new students, not those who have already commenced a course of

study. In addition, the most vulnerable students (those in care, care leavers and those who qualify for income support in their own right) are eligible for a post-16 bursary of £1,200 a year. Discretionary bursaries for those facing genuine financial barriers including with the cost of transport can expect to receive around £800 per year. Such bursaries are administered by schools and colleges directly, and they can be used to pay for transport costs.

The change could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes. This could be compounded by Business Plan proposals being developed by the Environment and Economy Directorate to reduce financial support for contracted bus services.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre.

This change in policy would also affect post-16 providers. It could reduce the number of young people taking the decision to continue to study full-time on completion of their statutory schooling. This could lead providers to reduce the number and type of courses on offer and adversely affect the financial and educational viability of some of them, particularly school sixth forms.

There would also be a negative impact on those post-16 providers who organise and manage their own transport contractors who receive reimbursement from the Council for those students using their transport who qualify for assistance under the Council's policy. The Council could face claims for compensation for lost revenue.

*Defined as those who qualify for Income Support, Income-based Jobseeker's Allowance, Income Related Employment and Support Allowance, Support under Part VI of the Immigration & Asylum Act 1999, Guarantee element of State Pension Credit or holds the NHS Tax Credit Exemption Certificate.

SEND Transport - Some low income families may find that they are unable to afford to pay termly fees in one off payment for post-16 transport. To mitigate this officers will explore flexible payments e.g. monthly.

Officers will ensure that they have details of all the bursaries available from post 16 colleges / schools to help with travel costs. This information will be published in the local Offer.

There needs to be close monitoring of attendance to be sure that changes are not leading to more young people being NEET or an increase in non-attendance at post 16 settings.

Neutral Impact

N/A

Issues or Opportunities that may need to be addressed

The Department for Education has confirmed that post-16 transport legislation gives local authorities the discretion to determine what transport and financial support is necessary to facilitate young people's access to education or training and apprenticeships and traineeships. Those arrangements do not have to include free or subsidised transport but they must be reasonable, and take all relevant factors into account - because the availability and cost of transport can have an impact on whether young people continue to participate post-16 learning.

Should the Council adopt a policy that it would no longer provide any form of financial assistance for post-16 students there would no longer be a need to offer a right of appeal and for those appeals to be heard by a member service appeal panel as the panel would have no longer have a mandate from full Council to consider the individual circumstances of a case and, where they felt appropriate, agree transport support.

However, it would be both necessary and appropriate to regularly review and assess the impact of such a change in policy to determine whether the number of young people who are NEET is increasing as a result.

Such a change would also be expected to reduce operational demands on both the 0-19 Planning & Organisation Service within Children's, Families and Adults and on the Social Education Transport Team (SETT) within Passenger Transport as staff currently have to assess and determine eligibility for assistance based on the criterion of students attending their nearest appropriate centre. Officers also have to respond to requests for appeals,

prepare for and present cases at appeal hearings.

SEND Transport - There is a possibility of the inappropriate use by families of a Personal Budget and therefore there needs to be close monitoring of the use of the budget. There needs to be sufficient interest in PBs to ensure savings are realised. Therefore good communication and marketing of the scheme needs to be in place. The LA will coproduce the scheme with parents and young people

Explore within the EHCP meeting the opportunity for a Personal Budget.

Community Cohesion

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

N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	7 October 2015		Hazel Belchamber

FINANCE AND PERFORMANCE REPORT – OCTOBER 2015

To: Children and Young People Committee

Meeting Date: 8 December 2015

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

Electoral division(s): All

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

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

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

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

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1.0 BACKGROUND

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

2.0 MAIN ISSUES IN THE SEPTEMBER CFA FINANCE & PERFORMANCE REPORT

- 2.1 The October 2015 Finance and Performance report is attached at Appendix 1. The previous report presented to Committee (the September Finance & Performance Report) identified a forecast overspend at year end of £1,377k across CFA. At the end of October, CFA forecast an overspend of £896k.
- 2.2 Between September and October, the main revenue changes were as follows:
- The forecast overspend on SEN Placements has increased by £185k to £385k. This is due to an increasing complexity of need and therefore a requirement for more specialist placements. This is fully funded by the Dedicated Schools Grant (DSG).
 - The Home to School Transport (mainstream) forecast overspend has decreased by £160k to £920k. The change is the result of a data cleansing exercise which identified a number of temporary route extensions which are no longer required.
- 2.3 **Capital**
Since last Committee, the forecast underspend for 2015-16 has increased to £6,252K. This reflects changes in profiled spend across years, including the acceleration and slippage of individual schemes.
- 2.4 **Performance**
There are fifteen CFA service performance indicators and seven are shown as green, three as amber and five are red.
- Of the Children and Young People Performance Indicators, five are green, two are amber and two are red. The two red performance indicators are (1) the proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by Ofsted, and (2) the number of looked after children per 10,000 children.
- 2.5 **CFA Portfolio**
The major change programmes and projects underway across CFA are detailed in Appendix 8 of the report – none of these is currently assessed as red.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.2 Statutory, Risk and Legal Implications

4.2.1 There are no significant implications within this category.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications within this category.

4.4 Engagement and Consultation Implications

4.4.1 There are no significant implications within this category.

4.5 Localism and Local Member Involvement

4.5.1 There are no significant implications within this category.

4.6 Public Health Implications

4.6.1 There are no significant implications within this category.

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

Children, Families & Adults Service

Finance and Performance Report – October 2015

1. SUMMARY

1.1 Finance

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

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

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

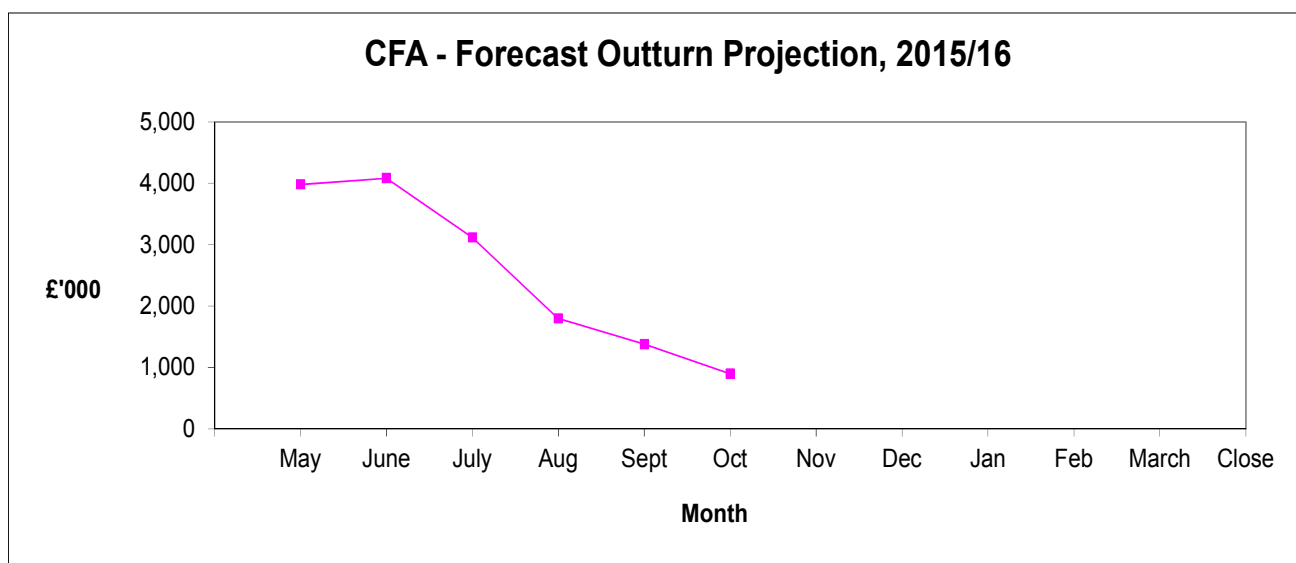
2. INCOME AND EXPENDITURE

2.1 Overall Position

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

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

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



2.2 Significant Issues

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

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

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

2.3 Additional Income and Grant Budgeted this Period

(De minimis reporting limit = £160,000)

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

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve)

(De minimis reporting limit = £160,000)

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

2.5 Key Activity Data

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		BUDGET			ACTUAL (to the end of October)			Variance
Service Type		Expected No. of clients 2015/16	Budgeted Average Cost (per week)	Gross Annual Budget	Projected No. of clients to the end of Oct	Current Average Cost (per week)	Projected spend	Variance
Adult Mental Health	Community based support	97	£458	£44,406	105	£442	£46,410	£2,004
	Home & Community support	105	£523	£54,915	107	£512	£54,784	£1,131
	Nursing Respite	319	£609	£19,427	319	£596	£19,118	£309
	Residential Respite	71	£752	£53,392	80	£747	£59,760	£6,368
	Supervised Discharge	107	£451	£48,157	115	£457	£52,555	£4,398
Adult Mental Health Total		609		£210,297	626		£212,627	£2,330
Further savings assumed within forecast								£2,330

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

OP Total	BUDGET			Projected to the end of the year			Variance From Budget
Service Type	Expected No. of clients 2015/16	Budgeted Average Cost (per week)	Gross Annual Budget	Service Users	Current Average Cost (per week)	Gross Projected spend	Gross Projected spend
Residential	531	£458	£12,641k	636	£442	£13,040k	£399k
Residential Dementia	320	£523	£8,707k	409	£512	£8,981k	£274k
Nursing	319	£609	£10,103k	375	£596	£10,213k	£110k
Respite	289	£497	£861k	133	£501	£922k	£61k
Community based							
~ Direct payments	356	£209	£3,862k	292	£247	£4,023k	£161k
~ Day Care	326	£106	£1,793k	431	£130	£2,008k	£215k
~ Other Care			£5,478k			£5,698k	£220k
~ Homecare arranged	1,807	per hour £16.48	£18,587k	1,886	per hour £15.61	£17,875k	£712k
Total	3,948		£62,032k	4,153		£62,760k	£728k
Income Variance							£549k
Further Savings Assumed Within Forecast							£274k

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

OP Mental Health	BUDGET			Projected to the end of the year			Variance From Budget
<i>Service Type</i>	<i>Budgeted No. of clients 2014/15</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	14	£456	£332k	43	£575	£371k	£39k
Residential Dementia	37	£530	£1,020k	29	£503	£1,141k	£121k
Nursing	36	£627	£1,173k	31	£736	£1,184k	£11k
Nursing Dementia	156	£682	£5,534k	170	£672	£5,588k	£54k
Respite	16	£400	£38k	8	£583	£42k	£4k
Community based:							
~ Direct payments	16	£272	£226k	18	£237	£220k	-£6k
~ Other Care			£53k			£50k	-£3k
~ Homecare arranged	92	<i>per hour</i> £16.08	£615k	101	<i>per hour</i> £14.12	£572k	-£43k
Total	367		£8,991k	398		£9,168k	£177k
Income Variance							-£133k
Further Savings Assumed Within Forecast							-£101k

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

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

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2015/16 and Future Years Scheme Costs

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

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

2015/16 Funding

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

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

2015/16 In Year Pressures/Slippage

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

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

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

4. **PERFORMANCE**

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

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

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

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

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

Five indicators are currently showing as RED:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5. CFA PORTFOLIO

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

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

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

APPENDIX 1 – CFA Service Level Budgetary Control Report

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

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

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

APPENDIX 2 – Commentary on Forecast Outturn Position

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

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

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

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

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

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

Further actions being taken to reduce the overspend

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Looked After Children Placements continued

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

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

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

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

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

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

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

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

Looked After Children Placements continued

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

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

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

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

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

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

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

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

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

APPENDIX 3 – Grant Income Analysis

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

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

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

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

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

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

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

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

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

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

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

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

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

Changes to project costs

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

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

Slippage and Acceleration

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

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

Slippage has occurred in respect of the following schemes;

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

Secondary Schools - Demographic Pressures £580k overspend

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

Condition, Maintenance and Suitability £681k overspend

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

Temporary Accommodation £1,000k overspend

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

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

Children Support Services £2,373k slippage

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

Adults Strategic Investment £353k slippage

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

Adults Enhanced Frontline £335k slippage

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

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

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




6.2 Capital Funding






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

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


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


APPENDIX 7 – Performance at end of September 2015

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

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

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

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

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

APPENDIX 8 – CFA Portfolio at end of October 2015

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

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

Children & Young People Committee Revenue Budgets

Children's Social Care Directorate

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

Strategy & Commissioning Directorate

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

- Executive Director
- Executive Director
- Central Financing
- Teachers' Pensions & Redundancy

Children's Enhanced & Preventative Directorate

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

- Youth Support Services
- Youth Offending Service
- Central Integrated Youth Support Services

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

Learning Directorate

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

Infrastructure

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

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

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

Grant Funding

Financing DSG
Non Baselined Grants

Grant Funding Total

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

To: Children and Young People's Committee

Meeting Date: 8th December 2015

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

Chris Malyon, Chief Finance Officer

Electoral division(s): All

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

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

Updates to capital proposals since the November Committee are also included.

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

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

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1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. As for all Councils across the country, this will be a difficult task. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to be very difficult.
- 1.2 For a number of years the Council has sought to protect frontline services in response to reducing government funding. Looking back, we have saved £73m over the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more difficult. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities within the resources available. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20th October this year
(<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. Both will have an impact on the level of resources available, but information is not available in full at this point.
- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period.

To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.

- 1.9 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.

2. SUMMARY OF THE DRAFT REVENUE BUDGET

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

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

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

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

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

- 2.4 The level of savings required is based on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.

- 2.5 There is currently a limit on the increase of council tax of 2% and above, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.

3. BUSINESS PLAN CONSULTATION

Background

- 3.1 There has been a shift in emphasis and approach for this year's Business Planning Consultation compared to previous years. Councillors have advocated a different approach, moving away from the "paid for" household survey and instead commissioning a much cheaper and more enduring budget challenge animation (at time of writing over 1,300 views) that has been used to support an online survey, community engagement events, and will continue to be used during specific service-user consultations and other community events. The engagement on the budget this year has focussed on raising awareness of the challenge facing Cambridgeshire, what that will mean for the changing role of the Council, and the role that communities themselves will need to play.
- 3.2 The key strands for the consultation were as follows:
- Community events attended by the County Council as part of business plan consultation including interviews with over **350 people**.
 - Business consultation via the Chambers of Commerce and a business networking event (B2B) reaching over **75 businesses**.
 - An online questionnaire accompanying the film, completed at time of writing by **506 people** (9th November), an approximate 1 to 3 conversion rate from film views to completed survey.
- 3.3 It has been agreed that the consultation process will now run until early December so that people wishing to respond to the consultation in reaction to news of budget proposals can have the chance to do so.

Community Events

- 3.4 Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). Further details about the methodology are included in a fuller write-up of the consultation, attached as [Appendix C](#) to this paper.
- 3.5 Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Approximately a third of people gave their e-mail details in order to participate in the on-line survey.

Awareness and reaction to the savings challenge

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

Increased community action to support services

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

Council Tax

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

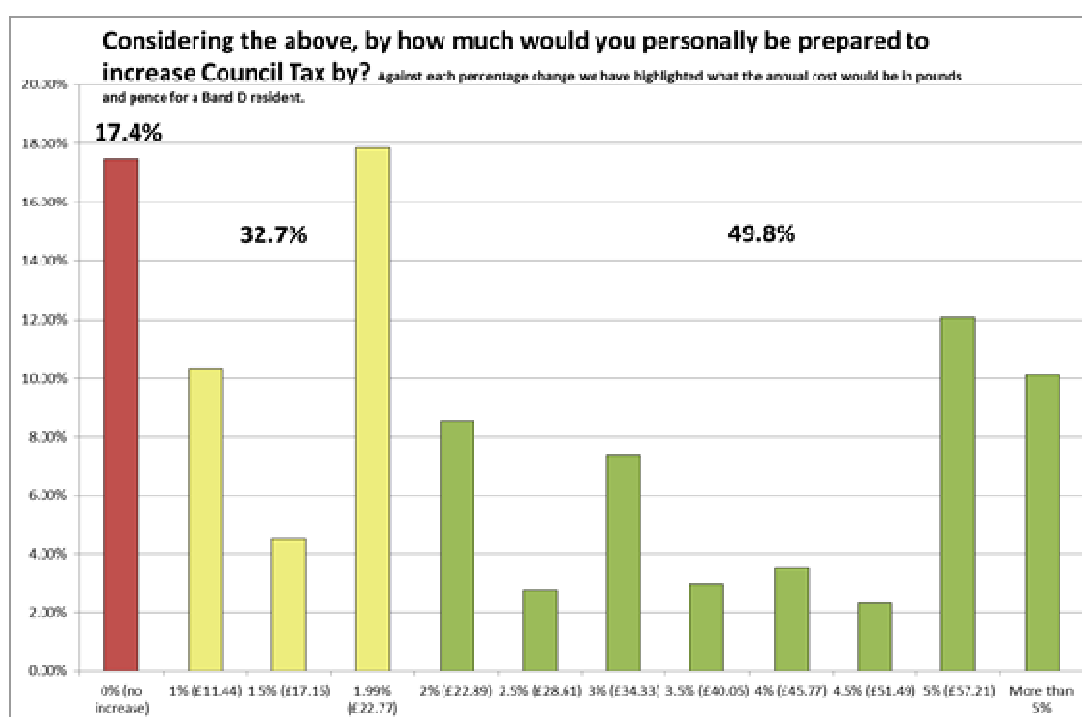
Online Survey

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

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

- 78% of people felt that it was a good idea to ask people to get more involved in their local community. However, 'available time', 'unwillingness by some' and 'understanding what is expected' were identified as the main barriers to achieving this goal.
- 39% of people indicated their willingness to spend more time supporting their community and there was strong interest across most of the suggested categories of support including 36% of people saying they were interested or very interested in supporting older people within their community and 29% saying that they were interested or very interested in volunteering for their local library.
- Currently 62% of respondents agreed that it was a good idea to put up council tax to protect services.

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



3.13 Considering the spread of how much people were prepared to increase tax by (see above); currently 17% have indicated that they are opposed to a rise in council tax, 33% opted for a rise of between 0.5% and 1.99% and just under 50% have indicated a rise of in excess of 1.99% (a rate that would trigger a referendum).

3.14 Once the survey closes then a full analysis will be carried out including cross-tabulation of the results.

Business Consultation

3.15 Many of the issues considered during the development of the Council's Business Plan affect small and medium sized businesses (SMEs) so one strand of consultation always targets this audience. There are two key parts to County Council business consultation; attending Chamber of Commerce meetings across the County and having a stall / networking at the annual B2B event, held at Quay Mill Hotel in September.

- 3.16 In total, 75 businesses were engaged with 33 of these were through the in-depth discussions with the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.
- 3.17 Representatives were asked about their engagement as businesses with the local community. Key examples cited included:
- Taking on apprenticeships and work experience placements
 - Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
 - Supporting the promotion of appropriate waste disposal and recycling.
 - Engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).
- 3.18 At the Chamber of Commerce local committee meetings, five key themes arose from discussions:

Transport and Infrastructure

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

Broadband

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

Skills and Staffing

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

Schools and Apprenticeships

- 3.22 Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. Representatives noted difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.
- 3.23 Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly "buck-pass" questions and issues. It was noted that there needs to be a

joined up approach between different parts of local government so this doesn't happen. Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).

- 3.24 Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.
- 3.25 At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:
- Advice and support
 - Communication
 - Transport infrastructure
 - Travel and congestion
 - Availability of office space
 - Broadband
- 3.26 A fuller write-up of all elements of the business plan consultation so far is attached as Appendix C to this paper.

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

- 4.1 As the Committee is aware, the growing population in Cambridgeshire, the increasing need amongst many vulnerable groups, the impact of inflation, reduced central government funding and a range of specific service pressures mean that the Children, Families and Adults Service has to deliver savings of more than £73m over the next five years and £26.8m in 2016/17 in order to set a balanced budget, whilst meeting statutory duties. These pressures are described more fully in the business planning paper considered by the Committee in November.
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1073>
- 4.2 The scale of the savings required is such that they cannot be achieved by finding traditional efficiency savings, or by looking to reduce costs service by service or by focusing exclusively on back office functions. The majority of scope for straightforward efficiency gains has already been exhausted in previous budgeting rounds. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16).
- 4.3 Our draft Strategy for Children, Families and Adults Services in Cambridgeshire 2016/17 to 2020/21 sets out how services will change to respond to the financial position. It is supported by a comprehensive programme of transformation to allow budget reductions to be managed with the least possible detrimental impact on services users and communities. The business plan and strategy set out an ambitious plan to transform services to best meet the needs of children and young people with diminishing resources.
- 4.4 At the November meeting the Children and Young People's Committee

recognised and expressed concern regarding the level of impact and uncertainty associated with the savings proposals presented. This paper, and those presented separately on Looked After Children and Transport proposals, therefore provide further detail to the Committee about the how the key proposals in the business plan will be delivered. The paper also provides an overview of strategies in relation to workforce and procurement which will be essential to successful delivery.

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

5 TRANSFORMATION TO DELIVER HIGH RISK BUSINESS PLANNING PROPOSALS FOR CHILDREN AND YOUNG PEOPLE'S SERVICES

- 5.1 We are clear that the scale of reductions required will have an impact on the amount of support we can provide to vulnerable people, but they do not represent straightforward service reductions. The transformation planned across Children, Families and Adults Services will deliver these reductions whilst meeting statutory duties and minimising risk or impact to service users. Our strategy recognises that people do not generally want to be dependent on public services if this can be avoided and that prevention, early help and support from family and friends and organisations within communities are usually preferable to reliance on local authority teams. If successful, this shared goal of independence from services will allow us to achieve savings whilst also improving outcomes and experiences for children and young people in Cambridgeshire. The paragraphs below describe key proposals and transformations.
- 5.2 *Reductions to the cost of placements for Looked After Children (LAC) (A/R.6.406 -£1,429k in 2016/17, -£1,811k in 2017/18, -£1,523k in 2018/19 -£912k in 2019/20, -£652k in 2020/21,*
- 5.3 The savings relating to the costs of care for looked after children will be driven through the 2015-2021 LAC Commissioning Strategy, and action plan which is also being considered by the Committee at this meeting. Since the end of 2013, numbers of children in care have steadily risen, and in the last year the rate of children in care has increased significantly to an all-time high of 577 in November 2015. The current rate of LAC stands at 40 per 10,000 – based on comparable national statistical data. This is in line with our statistical neighbours at 40.3 per 10,000. The strategy establishes a plan to change these trends and reduce the number of children in care to 453 over the next five years. This would reduce the rate of LAC per 10,000 to 29.3 by 2020/2021. The budget reduction over 5 years would be £6.3m with a total budget of £13,071,809 by 2020/2021.

5.4 *Home to School/College Transport*

(To mainstream schools: A/R.6.611, -£960k in 2016/17, -£855k in 2017/18, -£673k in 2018/19, -£535k in 2019/20, -£517k in 2020/21)

(To special schools: A/R.6.403, -£388k in 2016/17, -£396k in 2017/18, -£1,050k in 2018/19, -£1,113k in 2019/20, -£1,153k in 2020/21)

- 5.5 The Children's and Young People's Committee has on its agenda a separate paper detailing existing pressures on the mainstream and SEND home to school/college transport budgets, the action being taken to reduce these and proposals for changes to policy, which would further reduce demand.
- 5.6 In the case of the mainstream budget, the savings would result from ceasing to provide any form of financial support to post-16 students starting a new course of study effective from 1 September 2016, including those living in low-income households. Under the Council's current policy, these young people would qualify for subsidised transport. Those living in low-income households benefit from a greater level of subsidy. Transport provision for young people over the age of 16 is not statutory, unlike for children aged 5-16. However, the proposed changes would impact negatively on access to learning for young people from disadvantaged backgrounds and with other barriers to learning. Detail of the anticipated impact is included within the Committee report and in the accompanying community impact assessment to inform the Committee's decision on whether to endorse this proposal.
- 5.7 In respect of SEND transport, the proposal is to introduce a new subsidised rate for those living in low-income households effective from 1 September 2016. Currently students who meet the qualifying criteria are entitled to free transport.
- 5.8 There is a wider programme of work to achieve greater cost-effectiveness in delivering our transport duties, address the current pressures and reduce costs without negatively impacting on service delivery. Workstreams are;
- Exploring the viability of the Council running its own fleet of buses;
 - Encouraging schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil;
 - Purchasing cycles and associated safety equipment (helmets, lights and high visibility jackets) in place of issuing a bus pass;
 - On-going promotion of the cycle allowance in place of a bus pass;
 - Installing Smart Card readers on buses to provide real-time management information on the number of children travelling compared to the size of the vehicles provided with the aim of managing capacity more effectively and, where possible and appropriate, reducing the number of contracted vehicles;
 - Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible;
 - Working with health professionals to agree an alternative to using ambulances for those with highly complex SEND; and
 - Route reviews to identify where infrastructure improvements can enable children to travel independently to school without requiring a bus service.

- 5.9 In addition, through the Total Transport project we have secured central government funding to find efficiency savings by integrating different transport services, so that school transport can be better aligned, where possible, with adult social care transport, community transport and, NHS non-emergency patient transport. This will be piloted initially in Ely and the surrounding area and the learning will inform savings proposals in future business planning years.
- 5.10 As a result of these changes we recognise that the expectations of families about transport will need to change, but helping children travel independently and making transport provision as cost effective as possible are essential parts of our strategy to protect core services from the significant budget reductions required.
- 5.11 **Recommissioning Early Help**
- 5.12 As part of the strategic transformation of Children, Families and Adults Services, a comprehensive review of the entirety of the early help and prevention offer in Children and Young People's Services has been undertaken. This work has re-designed all areas of service within Enhanced and Preventative Services and already delivered significant savings in 2015/16, as well as those described below for 2016/17 and beyond. The proposals build on our strategic approach to focus core business on preventative work. We will in future offer a more targeted service that is evidence based and outcome focused and decreases the demand on more specialist or intensive services. We will prioritise supporting families overcoming barriers where there is:
- Special Educational Needs and Disability (SEND)
 - Child and/or parental mental health issues
 - Underachievement due to poverty
 - Domestic abuse
 - Substance misuse
 - Families facing multiple problems
- 5.13 The following paragraphs describe the most significant savings and transformations within the early help review. The full detail of the early help recommissioning proposals and consultation is available at <http://camweb/cfa/cenhanprevs/>
- 5.14 *Re-commissioning of Children's Centres and Children's Health services (A/R.6.501, -£2m in 2017-18 & A/R6.503 -£250k in 2016/17)*
- 5.15 For 2016/17 the service will achieve efficiency savings of £250k while maintaining the service offer. This will be delivered through a combination of vacancy savings, further scrutiny of fixed term staff contracts, reductions to non-staff budgets and by setting a net income target for each children's centre. The development of charging for some services has proved successful in children's centres and where previously the income from charged services has been reinvested in service development, in future years it will deliver an income stream to contribute towards the savings target for Children's Centres. Centres are continuing to develop an entrepreneurial approach to both extend the service offer or to contribute further to savings. This includes exploring where grant and other income can be brought in or

where other chargeable services could be offered. There is further development of a robust information offer for families which will enable a degree of self-service or engagement with on-line resources, in order to capitalise on appropriate use of social media and respond to requests from families.

- 5.16 During 2016/17 the Service will also be undertaking redesign and transformation work to prepare to deliver the larger savings target required in 2017/18. The Children's Centre service and resource base will undertake further work to seek opportunities to be further aligned and integrated with a range of other County Council and partner services. It is intended that this will develop a more integrated service for families based on a mix of professionals and services, which will offer an effective service for families and scope to achieve efficiency by eliminating duplication. This includes work with the Library Service, Registry Service and other community functions to develop 'community hubs', as well as considering how to open up the use of children's centres to a wider range of provision as well as continuing to offer children's centre activity from other venues.
- 5.17 The work to fully set out the delivery of the Health Child Programme is underway. This provides opportunities to develop jointly commissioned services across health and early help in the local authority. This builds on the responsibility the Council now has, effective from 1st October 2015, for commissioning Health Visiting, School Nursing and the Family Nurse Partnership provision. Applying a Think Family approach to this work, we will seek to develop services where the range of professionals working with families collaborate and work flexibly to deliver a shared approach to working with whole families. This work is being taken forward in conjunction with partners across Peterborough as well as in Cambridgeshire. This work represents a significant opportunity to create a new way of working with families and seeks to utilise the totality of available resource in the most constructive way. These changes will be developed and consulted upon in 2016-17, and implemented during 2017.
- 5.18 *Speech and Language Therapy*
(A/R.6.512, -£120k in 2016/17)
- 5.19 The Speech and Language Therapy Contract, which currently provides additional support for targeted families in the early years, will be ended. This will mean the specific drop-ins currently provided in Children's Centres will no longer be available. Core speech and language services commissioned by the Clinical Commissioning Group will not be affected, and further work is underway to ensure that the learning from integrated service delivery with Children's Centres over several years is built on. A partnership audit is underway of Speech and Language Therapy in Cambridgeshire and Peterborough and this will inform future commissioning. This work will explore how health teams could offer services in children's centres so that this more accessible offer remains, in addition to the core clinic-based services.
- 5.20 *Recommissioning of Early Help - Locality Teams*
(A/R.6.506, -£615k in 2016/17)
- 5.21 As part of the 2015/16 Business Plan, in March 2015 agreement was confirmed for the recommissioning of services for children and young people

delivered by Locality Teams and the achievement of associated savings. A reduction to Advice and Guidance posts of 50% is planned and this is likely to have an impact on our figures for children not in education, employment or training (NEET), which is currently an area of high performance for the County Council. We will focus the service on the delivery of statutory responsibilities, supporting young people who are NEET or are at high risk of becoming NEET. There will continue to be a dedicated professional group to deliver this work with the most vulnerable young people, but others who may be less high risk but in need are less likely to receive a service. Schools will no longer be provided with a dedicated resource, this will in future be allocated on a need basis. This proposal is made within the context that the statutory expectation for the delivery of careers advice and support now sits with schools (rather than the previous local authority Connexions Service) and schools will have to do more for themselves in future, with the local authority providing oversight and challenge to the quality of the information advice and guidance they are providing.

- 5.22 This saving also includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators, and reducing the non-pay budget for Localities.
- 5.23 *Recommissioning of Early Help - Youth Support Services*
(A/R.6.507, -£403k in 2016/17)
- 5.24 In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Youth Support Services. These changes have been introduced during 2015/16, and this savings line shows the financial impact of these changes in 2016/17.
- 5.25 The proposals include the removal of the vacant post to support a reduction in teenage pregnancies. Leadership of the teenage pregnancy strategy and agenda will be undertaken by public health teams as part of their Sexual Health Commissioning role.
- 5.26 It is proposed to remove the dedicated post focussed on developing opportunities for apprenticeships. This post has been successful over the past years in significantly expanding the number, range and quality of apprenticeships and has now reached the point where there is sufficient momentum for the apprenticeships work to be taken forward by the wider education and economic partnership. In particular the Local Enterprise Partnership will take the lead role in stimulating the market for apprenticeship provision and ensuring it is aligned to the needs of young people and businesses.
- 5.27 This savings target includes savings from the Family Intervention Partnership (FIP) which works with families with complex needs over long periods of time (approximately 12-18 months) to bring about sustainable change. The service has been resourced through a combination of funding with the majority from core County Council budgets and Invest to Transform funding plus, Troubled Families funding, a staff in-kind contribution from Cambridgeshire Constabulary, and cash contributions from the City Council, the Clinical Commissioning Group and Circle Roddons Housing Association. The funding available for the service will reduce and the Invest to Transform funding coming to an end. Some of this reduction has been offset by an

increase in the staff in-kind contribution from Cambridgeshire Constabulary and an increase in investment from the 2nd phase of the national Troubled Families funding. However the number of families the service is able to support at any one time will still reduce by approximately 15%.

- 5.28 The savings proposal also includes further reductions in 2016/17 to the Multi Systemic Therapy team (pending the current review as part of the proposed mutualisation process).

- 5.29 *Rural Youth Work and Small Grants for Youth Programmes (A/R.6.508, -£47k in 2016/17)*

- 5.30 The rural youth work contract, which currently funds the Connections Bus project, will be ended. This will potentially reduce the availability of youth work in Cambridgeshire's rural villages. The small grants fund for transformation-driven youth projects will also be closed, which will reduce funding available for new youth projects.

6 RELEVANT PUBLIC HEALTH SAVINGS: DRUG AND ALCOHOL ACTION TEAM

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

7 CAPITAL PROGRAMME

- 7.1 The draft capital programme was reviewed individually by service committees in September and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by General Purposes Committee in October.
- 7.2 The capital programme is shown in full in Appendix A as part of the finance tables. Since the Capital programme was presented in September there have been a number of significant changes to schemes:

- A/C.01.025 Fordham Primary scheme has increased to a 2 Form Entry expansion.
- A/C.01.029 Sawtry Infants scheme to expand the school in response to housing development in the village has decreased in cost following receipt of the milestone 1 report.
- A/C.02.003 Littleport Secondary & Special Schools scheme has increased in cost due to delays in the start on site of the project as a result of issues over land acquisition.
- A/C.02.005 Hampton Gardens Secondary School scheme has reduced by £13,500k. This is a joint project with Peterborough City Council to establish a new free school to serve both the new housing development in Peterborough and children living in Yaxley in Cambridgeshire. The Department for Education (DfE) has now indicated that the build cost will be met by the government. Confirmation of funding will follow receipt and assessment of the final business case by Peterborough City Council, the lead authority.

- A/C.02.005 Bottisham Village College expansion. This scale of this scheme has increased to reflect a joint application with the college for a £4m EFA capital allocation. If the bid is unsuccessful the scheme will need to be reviewed.
- A/C.11.005 CFA Management Information System IT Infrastructure – There has been a £2m reduction in the scheme costs following the conclusion of the detailed tender process which has identified solutions which cost less than initially anticipated.

7.3 There have been two additional scheme added to the programme:

- A/C.01.036 Pendragon Primary, 1 Form Entry expansion as a result of outline planning permission being granted for new housing development in the village.
- A/C.01.058 Chatteris Expansion, 1 Form Entry primary expansion to serve Chatteris scheduled for 2018-19. This is in response to an emerging capacity issue within the town as a result of existing in-catchment need and planned housing development.

7.4 Members are asked to note and be prepared to accept the potential for new projects to be identified for inclusion even after the programme has been approved and published as part of the 2016/17 Business Plan. The capital plan takes into account all outline planning permissions to date; however potential developments in Papworth, Gamlingay, Cottenham, Histon and South Cambridge could impact the programme. Recognition is needed of the fact that neither South Cambridgeshire District Council (SCDC) nor the City Council have had their local plans approved by central government, whilst East Cambridgeshire's plan is being challenged by developers which is resulting in speculative, unplanned housing development proposals across these three districts being received.

8 CONSULTATION AND ENGAGEMENT

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

8.2 The CFA 2020 Strategy and draft business planning proposals are being shared with the following key partner organisations as part of the County Council's partner engagement.

- District Councils
- Health Partners (CCG, Acute Hospitals CCS and CPFT))
- Cambridgeshire Constabulary and Fire and Rescue Service
- The Voluntary and Community Sector
- Schools

8.3 District and parish councils have been proactive in engaging with the County Council to explore what they can do to mitigate the impact of budget

reductions, either by funding services the County Council can no longer support or by developing local solutions to meet the needs of their residents in the absence of County Council services. Huntingdonshire District Council has initiated discussions about how they can support local services and local communities in light of County Council reductions. This is extremely welcome and will be taken forward, with other Councils and organisation invited to be involved wherever they have capacity. Local members are supporting these conversations and we are developing a set of materials for councils which indicate where they and local community groups could support or where they could work with or fund County Council teams to avoid service reductions. We will continue to support these conversations as part of the Community Resilience Strategy which has recently been endorsed by General Purposes Committee.

- 8.4 The County Council has undertaken a public consultation regarding the business plan, using a [film outlining what the Council does](#) and how it is funded, as well as areas where communities can help. The report of feedback has been circulated to all councillors.

9 CFA WORKFORCE STRATEGY

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

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

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

- 9.3 Key skills for teams will be:

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

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

intervention and public services.

9.5 The strategy will inform a refresh of our workforce development and activity and will also be delivered through the workforce stands of key programmes across CFA, specifically;

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

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

10 CFA PROCUREMENT AND CONTRACTING STRATEGY

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

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

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

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

10.3 The key themes within the strategy are:

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

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

11 DELIVERY AND OVERSIGHT OF THE BUSINESS PLAN

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

12 NEXT STEPS

- 12.1 The proposals will be considered alongside those from the other service committees at the General Purposes Committee in December. It has recently been determined that Service Committee should have a further opportunity to review proposals at meetings in January before they are then recommended for formal endorsement at the February meeting of Full Council. The revised timeline for this process is shown below.

December	<p>CYP Committee considers final draft revenue proposals.</p> <p>General Purposes Committee considers revenue and capital proposals and proposals for pump-priming investment</p> <p>Ongoing work to finalise savings proposals</p>
January	<p>CYP Committee considers final draft revenue proposals.</p> <p>General Purposes Committee review draft Business Plan for 2016/17.</p> <p>Ongoing work to deliver savings proposals</p>
February	<p>Draft Business Plan for 2016/17 discussed by Full Council.</p> <p>Ongoing work to deliver savings proposals</p>
March	<p>Publication of final CCC Business Plan.</p> <p>Ongoing work to deliver savings proposals.</p>

13 ALIGNMENT WITH CORPORATE PRIORITIES

13.1 Developing the local economy for the benefit of all

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

13.3 Helping people live healthy and independent lives

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

13.5 Supporting and protecting vulnerable people

- 13.6 The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within the community impact assessments.

14 SIGNIFICANT IMPLICATIONS

14.1 Resource Implications

- 14.2 The proposals set out the response to the financial context described in sections 1,2 and 4 and the need to dramatically change our service offer and model to maintain a sustainable budget. An overview of the resource implication is provided at section 2.1. The full detail of the impact of the proposals on existing budgets is described in Table 3 of the business plan, attached as Appendix A.

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

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

14.5 Statutory, Risk and Legal Implications

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

- 14.7 Children, Families and Adults Services will continue to meet the range of statutory duties for supporting children and young people and in particular vulnerable groups, but as stated the level of help provided to people with statutory needs will reduce. The community impact assessment for each relevant proposal provides further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These assessments are attached as Appendix D.

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

14.9 **Equality and Diversity Implications**

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

14.11 **Engagement and Consultation Implications**

- 14.12 The engagement and consultation approach and implications are described in sections 3 and 8.
- 14.13 Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee at [Appendix D](#), and where applicable these have been developed based on consultation with service users and stakeholders.

14.14 **Localism and Local Member Involvement**

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

14.17 **Public Health Implications**

- 14.18 A number of the proposals will have implications for the health of vulnerable adults and older people. We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the work being led within Public focussed on preventative mental health support, drug and alcohol services and sexual health services will be part of the model to reduce the reliance on social care for and the number of children in care.

Source Documents	Location
None	

Finance Tables

Introduction

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

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

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

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

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

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

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

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

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans		Outline Plans							
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.3.015	Home to School Mainstream Transport	475	759	759	759	759	Existing	Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.	C&YP		
A/R.3.016	Adoption	316	349	384	424	467	New	Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305).	C&YP		
A/R.3.017	Support Packages - Children in Need	47	46	46	46	46	Existing	Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken.	C&YP		
A/R.3.018	Support Packages - Children in Need	-47	-46	-46	-46	-46	New	The additional pressure on this budget will be absorbed.	C&YP	Amber	Amber
A/R.3.019	Disability Children's Services	56	58	60	62	64	Existing	Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need.	C&YP		
A/R.3.020	Disability Children's Services	-56	-58	-60	-62	-64	New	The additional demand on this budget will be managed within existing resources.	C&YP	Amber	Amber
A/R.3.021	Adult Alcohol Specialist Treatment Service	38	89	81	92	85	Existing	Funding to support increased demand for alcohol services.	Adults		
A/R.3.022	Adult Alcohol Specialist treatment	-38	-89	-81	-92	-85	New	Increased demand on this service will be managed within existing resources.	C&YP	Amber	Amber
3.999	Subtotal Demography and Demand	5,440	5,768	5,421	5,467	5,481					
4	PRESSURES										
A/R.4.001	Unaccompanied Asylum Seeking Children	125	-	-	-	-	New	Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.	Adults		
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	-	1,500	2,500	New	In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults		
A/R.4.003	Home to School Transport (Mainstream)	980	-	-	-	-	New	Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.	C&YP		
A/R.4.004	Home to School Transport (Looked After Children & Special)	1,200	-	-	-	-	New	Pressures existing as a result of the increasing Looked After Children population, and increasing needs resulting in higher cost and quantity of specialist transport.	C&YP		

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.4.005	Learning Disability Partnership	1,892	-	-	-	-	New	Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users needs and in line with the policies of the Council.	Adults		
A/R.4.007	Single-Tier State Pension	1,409	-	-	-	-	Existing	The Government plans to abolish the State Second Pension on 1st April 2016. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	Adults, C&YP		
A/R.4.008	Adoption	570	-	-	-	-	New	There is a current pressure of £570k in the Children's Social Care directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305).	C&YP		
4.999	Subtotal Pressures	6,176	-	-	1,500	2,500					
5	INVESTMENTS										
A/R.5.001	Re-evaluation of Social Work posts in Children's and Adult's Services	1,304	-	-	-	-	New	The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.	Adults, C&YP		
A/R.5.002	Early help and intervention service for Older People and Adults with disabilities	330	-	-	-	-	New	We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.	Adults		
A/R.5.003	Flexible Shared Care Resource	-64	-174	-	-	-	Existing	Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.	C&YP		
A/R.5.004	Cambridgeshire Local Assistance Scheme (CLAS)	-350	-	-	-	-	Existing	Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).	Adults		
5.999	Subtotal Investments	1,220	-174	-	-	-					

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
6	SAVINGS Adult Social Care										
A/R.6.101	Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum.	-1,232	-1,191	-440	-505	-455	New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include:</p> <ul style="list-style-type: none"> • Accepting more risk in packages • Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate. • Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision • Limiting the level of funding for "social inclusion" where a person attends groups or lives with others. • Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people. • Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved. • A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. <p>As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.</p>	Adults	Red	Amber

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.102	Reduction in expenditure on meeting the needs of people with learning disabilities	-5,213	-5,914	-2,025	-2,047	-2,283	New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be on reducing the provision for service users with Learning disabilities within the context of the Transforming Lives model. This will include:</p> <ul style="list-style-type: none"> • Accepting more risk in packages • Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need. • Identifying opportunities to promote group activities both in the community and in day care settings meaning support staff can be shared. • Introduction of set (benchmark) prices for care in line with current practice in Physical Disabilities and Older Peoples services requiring negotiation with existing providers. • Focusing on setting goals in support plans that support people to progress and increase their independence, reducing funding when those goals are achieved. • A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. <p>The Learning Disability Partnership has a pooled health and social care budget therefore additional savings are required to maintain the pooled budget, this work will be focused on a review of specialist health support including the commissioned inpatient provision. For 2016/17, the savings in this line have been modelled as requiring a 7% reduction in the average cost of residential care, a 5% reduction in the average cost of supported living and a 6% reduction on average across community-based services. Client numbers will stay stable overall for the first two years of the plan – meaning the average level of support to individuals will decrease and cost less.</p>	Adults	Red	Red
A/R.6.103	Rationalisation of housing related support contracts (previously part of the Supporting People Programme)	-230	-500	-300	-	-	Existing	This work will focus on contracted services commissioned to support individuals / families to maintain their housing. One contract will be ended and another will be realigned to current performance. Where services are ended this will be replaced by "floating support" this support is provided on a referral basis and is aimed at helping individuals and families to maintain their tenancies as well as other activities such as help to gain employment which moves them into a more independent and sustainable situation.	Adults	Green	Amber
A/R.6.104	Charge eligible Disabled Facilities Grant expenditure to capital budget	-	40	-	-	-	Existing	Reversal of charging equipment and work to provide better facilities for disabled people to capital rather than revenue budgets (as there is a limited amount of carried forward capital funding available).	Adults	Green	Green
A/R.6.105	Older People's Services Handyperson	50	-	-	-	-	Existing	Reversal of a one off saving from 2015-16. Work with partners to develop a new Countywide handyperson scheme was delayed in 2015/16 allowing a one-off saving to be made. This money will be needed for the new service in 2016/17.	Adults	Green	Green
A/R.6.106	Review of non-care contracts in Adult Social Care	-54	-	-	-	-	New	The Disabilities Service is no longer required to make a contribution to the Blue Badge scheme (£17k) and to multiple sclerosis therapy (£2k), additionally funding is removed following previous contractual rationalisation for housing related support.	Adults	Green	Green
A/R.6.107	Prevention grant	-15	-	-	-	-	New	Permanent removal of last part of a historical grant that has not already been rolled into ongoing contracts for prevention services.	Adults	Green	Green

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans	Outline Plans								
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.108	Short term reduction in budget to support family carers	-300	-	300	-	-	New	Reduced 'personal budgets' to meet eligible needs for Carers. This follows changes to meet Care Act expectations and slower then expected take up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.	Adults	Amber	Green
A/R.6.109	Remove post to support Adult Information System (AIS) now implementation has concluded	-41	-	-	-	-	New	Removal of one post, which is currently vacant.	Adults	Green	Green
A/R.6.110	Deprivation of Liberty Safeguards	-540	-	-400	-	-	Existing	The March 2014 Supreme Court Judgement on the deprivation of liberty requires Councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.	Adults	Amber	Green
A/R.6.111	Review of in-house services for Learning Disability	-500	-250	-250	-	-	New	In line with CFA strategy and transforming lives we will review and make necessary changes to in house services changes will focus on: <ul style="list-style-type: none">Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services.We will continue to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective.Where any service is not being fully utilised and / or is not cost effective we will consider the risks in ending it as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way.	Adults	Green	Green
A/R.6.112	Cambridgeshire Local Assistance Scheme	-70	70	-	-	-	New	The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.	Adults, C&YP	Green	Green

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.201	Older People's Services and Adult Mental Health										
	Reduction in expenditure on meeting the needs of older people requiring care	-2,063	-1,278	-1,403	-1,701	-1,521	New	<p>Savings will be delivered by reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. Our planning assumptions are based on current trends.</p> <p>For 2016/17, the savings in this line have been modelled as the result of decreasing the numbers in</p> <ul style="list-style-type: none"> residential care by 5% (27 service users) by 5% in nursing care (16 service users). <p>This will mean that clients with higher levels of need will receive community-based care instead of residential services.</p> <ul style="list-style-type: none"> Achieving this saving also requires a reduction in homecare clients of 79 and a 2% reduction in average cost of domiciliary provision, meaning the average package size will decrease. <p>Our plans mean that we will support only the same number of Older People in 2021 as we do in 2015, despite the demographic pressures. We recognise that this will be very challenging to implement and could have a negative impact on the outcomes of the older people we support and some older people may not receive the amount of care they had hoped for or may not be placed in the care setting they would ideally have chosen.</p> <p>There is also a risk that as we seek to manage within the allocated budget, that this will increase pressure on other health and care partners, at a time when their budgets and services are also under significant pressure. We aim to ensure that we plan with partners how we will use of resources to achieve greatest impact by working in partnership to plan for and anticipate the impact of the reduced budget.</p>	Adults	Red	Red
A/R.6.202	Housing Related Support	-457	-	-	-	-	New	<p>The support service for those being accommodated in extra care schemes has been retendered in 14/15 and this has resulted in a reduction in the overall cost of the contract of £332K. In addition as part of the retendering process there was a move away from a hardwired alarm service to the community alarm service in the same way that this currently operates for older people living in the community.</p>	Adults	Green	Green

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans		Outline Plans									
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating		
A/R.6.203	Reduction in expenditure on care for adults with mental health needs	-841	-830	-370	-722	-584	New	Savings will be delivered by reducing the cost of the care plans organised to meet the needs of people aged under 65 with mental health needs.The key strategy for reducing overall spend is to decrease the proportion of care costs which are allocated to residential care. This will be achieved through a combination of • Decreasing the proportion of new packages which are in residential provision • A concerted review of all existing high cost placements and in particular those made out of area to identify alternate packages • Reducing the weekly cost of residential packages • Reducing the number of weeks people spend in residential care before moving into more independent living arrangements This is modelled as a 4.5% reduction in the number of residential service users and an 8% reduction in the average unit cost of residential provision. The impact of this on adults aged 18-65 will be that the cost of support packages for existing service users will be reduced which may in some cases result in a reduction in the amount of support received. For new service users there will be a greater level of scrutiny of care packages authorised and this may mean in some cases that the level of support is less than that may have been expected. Reduction in the cost or amount of care funded is likely to have an impact on outcomes in some cases.	Adults	Red	Red		
A/R.6.204	Community Equipment	-250	-120	-	-	-	Existing	Work with our Community Equipment provider to realise efficiencies through our existing contract. This will limit the range of equipment on offer and we would seek to ensure that we are in line with other Local Authorities.	Adults	Amber	Amber		
A/R.6.205	Continuation of one-off capitalisation of equipment and assistive technology for a further year	-125	-	285	-	-	Existing	Some equipment to provide better facilities to older people is currently funded from revenue. There is available social care capital grant carried forward from previous periods to which this can be charged instead on a one-off basis.	Adults	Green	Green		
A/R.6.206	Joint Funding Arrangements with Health	-450	-	-	-	-	New	Continue to work with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and there is clarity about funding responsibility between social care and the NHS when someone has continuing health care needs.	Adults	Red	Red		
A/R.6.207	Extracare Schemes	-150	-	-	-	-	New	The ongoing staff costs within the contracts for extracare schemes will reduce over time. When the contracts were let staff transferred into the scheme under TUPE at higher rates of pay. Over time these staff leave and are replaced by staff on lower terms and conditions. The difference can be recouped by the local authority.	Adults	Green	Green		
A/R.6.208	Discontinue Reimbursement for Delayed Transfers of Care	-330	-	-	-	-	New	The Care Act has clarified the position and confirmed that the system whereby local authorities are fined by hospitals for delayed transfer of care (DTOCs) for social care reasons should only take place in exceptional circumstances. The funding set aside for this purpose is no-longer required. The number of delayed transfers of care due to shortages of social care provision has also reduced significantly through the successful partnership work with health colleagues. The risk associated with this is that if the Council can only afford to pay for care at existing levels, this could result in an increased risk of delay.	Adults	Amber	Amber		
A/R.6.209	Prisons Social Care Budget	-39	-	-	-	-	New	Delivering new duties in relation to social care for prisoners with reduced resources. Expenditure will be £300k and £39k of the funding can be taken as a saving.	Adults	Green	Green		
A/R.6.210	Brokerage Service	-25	-	-	-	-	New	Reduction in business support capacity of Brokerage Team - capacity being provided by business support within Contracts Team	Adults	Green	Green		
A/R.6.211	Reducing Voluntary Sector Mental Health Support Contracts	-134	-	-	-	-	New	Reduction in some voluntary sector contracts for people with mental health needs. This was already in the Business Plan for 16/17 but the savings target has been increased further. This will result in a reduced voluntary sector offer for people who are vulnerable due to mental health needs and may lead to increased demand for statutory services.	Adults	Amber	Green		
A/R.6.212	Reduction in overheads through in-house delivery of Reablement	-174	-	-	-	-	New	Reducing support (non staff) costs of the Reablement Service following move into local authority. Efficiencies from reduced costs of property, IT, communications.	Adults	Green	Green		

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Budget Period: 2016-17 to 2020-21

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

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

Page 248 of 368

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

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

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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

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

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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

APPENDIX B - EXPLANATION OF THE CFA BUSINESS PLANNING TABLES

CFA has 5 finance tables in the Business Plan.

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

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

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

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

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

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

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

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

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

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

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

Table 3 - all the sections which impact on ICES budget

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

Table 1 – following the ICES policy line across.

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

Table 2 - following the ICES policy line across.

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

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

Appendix C: Detailed interim results of Business Plan consultation

Section 1: Community Events

Cambridgeshire's Budget Challenge: Wisbech

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

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

Awareness of the Budget Challenge

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

Suggestions for Savings

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

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

Community Action to support services

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

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

Paying more Council Tax

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

Cambridgeshire's Budget Challenge: Cherry Hinton

Saturday 19th September Cherry Hinton Festival, Cherry Hinton

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

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

Awareness of the Budget Challenge

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

Suggestions for Savings

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

Community Action to support services

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

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

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

Paying more Council Tax

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

The common conditions were;

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

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

Cambridgeshire's Budget Challenge: Ramsey

Sunday 27th September, Ramsey Plough Day, Ramsey

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

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

Awareness of the Budget Challenge

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

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

Noticing run down paths and hedgerows and other things slipping'

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

Suggestions for Savings

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

Community Action to support services

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

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

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

Paying more Council Tax

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

Cambridgeshire’s Budget Challenge: Ely

Saturday 16th October, Ely

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

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

Awareness of the Budget Challenge

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

Suggestions for Savings

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

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

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

Community Action to support services

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

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

Paying more Council Tax



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

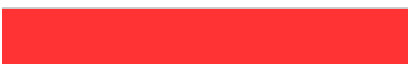


Section 2: Interim Results for the Online Survey

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






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






2. Our Budget Challenge

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

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

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

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

3. Looking forward

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

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

4. Our Priorities




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

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

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



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

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




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







6. Taking Part in your Local Community

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

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

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

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










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

7. Local decision-making

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

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



8. Your Current Involvement in your Community

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



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

		Response Percent	Response Total
		skipped	1

Are you involved in your local community?

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

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

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

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

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










How far would you be interested in giving some of your time to support:					
	Very interested	Interested	Not interested	Not at all interested	Response Total
Your local library - for example volunteering to staff for a few hours a week	4.2% (21)	24.4% (123)	47.5% (240)	24.0% (121)	505
Volunteering to lead Health Walks	2.6% (13)	19.8% (100)	50.3% (254)	27.3% (138)	505
Vulnerable older people in your community	4.4% (22)	31.1% (157)	43.4% (219)	21.2% (107)	505
Children in need of fostering	2.6% (13)	11.5% (58)	48.5% (245)	37.4% (189)	505
Local youth groups	3.2% (16)	16.4% (83)	50.3% (254)	30.1% (152)	505
Volunteering at local schools	5.7% (29)	25.5% (129)	43.8% (221)	25.0% (126)	505
Assisting the disabled	4.2% (21)	20.6% (104)	50.3% (254)	25.0% (126)	505
Helping young families	3.0% (15)	20.8% (104)	49.3% (247)	26.9% (134)	505

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


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

9. Council Tax







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

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

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

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












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

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



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



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










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










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

10. Section 1: About You

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



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

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

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

11. Further involvement

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

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

Section 3: Interim Results for the Business Consultation

EXECUTIVE SUMMARY

Introduction and methodology

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

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

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

Results

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

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

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

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

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

1. Transport and infrastructure

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

2. Broadband

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

3. Skills and Staffing

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

4. Schools and Apprenticeships

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

5. The role and structure of local government

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

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

At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:

- Advice and support
- Communication
- Transport infrastructure
- Travel and congestion
- Availability of office space
- Broadband

Businesses also made the following points:

- Infrastructure provision to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*

- Apprenticeships / work experience placements also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- Congestion is a challenge and things are worsening, especially around Cambridge City. There is a need to invest in public transport – *“busway is fantastic”* and cycle-ways - *“Lack of safe cycling paths, lack of interest from CCC in cycling²”*.
- Concern over procurement support: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.*
- The implementation of the living wage. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

²When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

Introduction

As part of its business planning process, the Council consults with the public, businesses and other interest groups to gain insight into their views about what should be considered priority areas for budget spending. In the case of businesses, the Council wished to develop an insight into their views about what it can do to help local businesses thrive. The Council was also keen to talk with businesses about how they engage with and support their local communities.

In order to develop this engagement, the Council sought to run a series of consultative meetings with businesses across the County. To do this, it was agreed with the Cambridgeshire Chambers of Commerce that County Council research staff should gather views by attending local Chamber committees. Alongside these sessions, individual businesses were consulted at a Chamber of Commerce B2B event. Experience has shown that face to face conversations are the most effective approach to engage with businesses. A decision was made not to run the online consultation this year due to the typically low response rate of this engagement.

This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in September, October and November 2015 and at the 2015 Cambridgeshire Chambers of Commerce B2B event held at Quy Mill Hotel in September. In its 6th year, the event hosted over 100 exhibitors and 600 visitors.

Methodology

The consultation sought to gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive, through having a semi-structured discussion. The face to face consultation with businesses had the following objectives:

- Focus predominantly on small to medium enterprises (SME). The Cambridgeshire Chambers of Commerce advise that 68% of businesses in Cambridgeshire employ four people or fewer.
- Gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive.
- Explore the involvement of local businesses in the community through processes such as work experience placement and apprenticeships.

There were two parts to the consultation. The major part was open discussions similar to a focus group with the business representatives on the four local Cambridgeshire Chambers of Commerce committees for Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire. These were carried out through September to November 2015. In-depth discussions with 33 businesses took place through the Chambers of Commerce local committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire.

The second part looked beyond the representatives sitting on the Cambridgeshire Chamber of Commerce committees to other businesses involved in the local area. County Council representatives manned a stall at the annual B2B event, held this year at the Quy Mill Hotel in September. Discussions were focused in the same way as for those at the Chambers meetings.

The face to face consultations and the survey were run by the County Council Research Team. Promotion was conducted by the Cambridgeshire Chamber in tandem with the Research Team.

Question Design and Delivery

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any preconceptions.

A short paper was circulated beforehand to the business representatives on the Chambers of Commerce Local Committees which explained the level of savings required from the County Council budget, the main areas of current spending and a summary of progress the Council has made over the past year addressing the key issues raised in our 2014 engagement exercises.

At the B2B event, this was provided alongside presentation of some key facts and figures on the saving we need to undertake. A guide questionnaire was developed, and following a brief run through of the circulated paper to ensure understanding, discussions with business representatives were guided around the following open questions:

- How aware was the person of the scale of the savings challenge. What was their reaction to the savings challenge, and how do they think their business has been affected?
- What does their business value from the County Council – what are the best bits that we are doing currently that supports their business to thrive? (*e.g.: transport links, childcare, broadband, digital first, staff training, qualifications for staff, licensing and rogue traders*).
- What do they feel Cambridgeshire County Council should be doing to help their business thrive that we don't already do. What do we need to do more of to support their business most? (*This also examines the community involvement of the business and how the Council can support a business to do more.*)

The Council Research staff recorded discussions at the Commerce meetings and the B2B event in note form. The discussion points were sorted into themes as presented in this report. In total 75 businesses were engaged with. 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

Engagement with Local Communities

Within our discussions with business representatives both at the B2B event and the Chamber of Commerce local committees, Research staff questioned respondents on their current degree of engagement with their local communities, from what they do now, to ideas of engagement they could do – and what the barriers were, if any.

A key focus by almost all representatives was around local apprenticeship schemes and work experience placements. Some businesses gave excellent examples of strong engagement with local colleges and schools, including engaging in 'in-house' support on soft skills such as CV-writing and interview preparation. A number of representatives across Cambridgeshire did raise concerns about the difficulties in engaging with some schools, with a number citing examples of the times they had attempted to engage but had no response.

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work, but did highlight that this was not a long-term viable process. The loss of public transport routes, especially within more rural locations was cited as an issue and it was recognised that if the transport connectivity of business was improved then much more could be done to support local communities.

CHAMBER OF COMMERCE FINDINGS

During September, October and November, members of the Council's Research Team attended each of the Chamber of Commerce Local Committees: East Cambridgeshire, Fenland, Huntingdonshire, Cambridge City and South Cambridgeshire. In total, 33 representatives were engaged with through these meetings.

Transport and infrastructure

This came up as a key topic in 2014, and again has been raised by all Chamber of Commerce meetings. For some, positive statements arose, for others, concerns were raised about the accessibility to their services by other businesses and customers. It was recognised that improvements are taking place, and things are progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*.

Specific topics included:

- The A14
- The A10
- Electrification of railways
- Public transport
- Road and roadside maintenance

Two key issues about poor transport and infrastructure were discussed, focusing on how it stunted a business from developing. Firstly, that customers could not easily access and engage with a business. Secondly, that recruitment could be hindered, with the staffing and apprentice pool becoming limited to local residents.

Developments on the A14 were noted by the Cambridge & South Cambridgeshire and East Cambridgeshire meetings as being generally positive, with some improvements identified around traffic flow. It was however recognised that these developments are some way off completion, so further developments might still result in marked improvements. The A10 was noted as being a barrier to businesses, especially when seeking to expand their customer base. This mirrors feedback from 2014.

Representatives from Cambridge and South Cambridgeshire noted the degree of delay that took place when planning projects, and that this often meant that improvement only took place slowly. This reflects back on another common point of discussion around the repetitious nature of government, especially around policy and project planning.

Road maintenance was discussed as an issue, especially in rural areas. It was noted that there was a need for local communities to take on verge-side maintenance, with residents performing simple tasks such as mowing the grass directly outside their property. It was noted that Councils need to positively recognise that behaviour, however.

Developments around the train station in Ely were discussed positively by the East Cambridgeshire business representatives. Access to businesses and customers would be significantly improved. Concerns around parking and taxi ranks within the station were discussed.

Further electrification of railways was discussed specifically by business representatives from Fenland, as a requirement to boost reliability of services and production. The cost of HS2 was noted as being possibly better-placed in investing in local train services across the country.

Broadband

The rollout of super-fast broadband has been recognised and was applauded, however concerns were raised about the methodology behind the achievement of "95% coverage". It was suggested that this might be far from the case in more rural areas. Concerns were raised that in some areas, boxes were installed but that they did not cover a full village – hence they were recording as having coverage incorrectly.

Broadband and connectivity is still viewed as a significant issue in rural areas – especially so in Fenland, with businesses suffering as a result. Access speeds were also discussed, with many representatives expressing scepticism that the pledged speeds matched actual speed. One example was provided by a local business owner who still had difficulty with simple requirements such as processing card payments.

Business representatives stressed the need for good broadband access and described the lack of broadband access for households and for businesses as a deprivation indicator. It was noted that poor coverage impacted not only on businesses but also on families and schools and education. The benefits of the roll out were discussed, where better broadband might have an indirect positive impact in other areas – for example reductions in traffic, improving road and rail links, and boost business productivity, labour markets and increase potential cost-saving methods.

Skills and Staffing

Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries.

Difficulties in recruiting staff were linked to skills gaps, but also to the pool of workers to hand. As above, poor transport and infrastructure can act as a block for staff, and as such the pool of potential employees can be drastically reduced. Housing affordability was also noted as a block, specifically for Cambridge City.

The EDGE Jobs and Skills Service was discussed by representatives at the Huntingdonshire meeting, and it was noted that adult learning and education departments are engaged with the service. Job application skills development required improvement, and should be integral to education in schools.

Schools and Apprenticeships

Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives (including those from the B2B event) had taken on apprentices, and found them to be a very positive resource. The introduction of the Living Wage and its impact was discussed, with recognition that this was pushing businesses to reconsider employment and apprenticeship processes, re-examining the age profiles of staff to plan for the future.

There was a general sense from representatives that the demand for apprentices and work experience outweighs the candidates currently available. Difficulties in getting potential apprentices to work was also discussed – again with regards to transport provision, and the limited local pool of candidates.

Representatives noted difficulty in schools engaging with businesses – sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

The Role and Structure of Local Government

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

Communication processes within the Council were also discussed, with similar reflections as those engaged with at the B2B exhibition. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages. In the view of some businesses Councils appear to communicate only from a defensive point of view, responding to an issue or a problem raised in the press. It was felt that there was a need for the council to better communicate its successes, and that *‘there are probably some very good news stories that the Council are simply not raising awareness of’*.

The potential of devolution was raised, with mixed opinions around accountability, and the inevitable cost of the process in the form of meetings, debates, and repetitious discussions across the organisations in question.

It was emphasised that Councils need to '*be more business-like*' in both its management and decision-making processes, drawing similar teams together and being more forceful with partner organisations.

COMMENTS FROM BUSINESSES AT THE B2B EVENT

In its sixth year, the B2B event at Quy hosted over 100 exhibitors and 600 visitors. The day was a great success for many, providing numerous networking opportunities as well as the chance to learn through the inspiring seminar programme. Cambridgeshire County Council manned a stall at the event and through this and walking through the event engaged with a high number of businesses.

The majority of businesses were aware of the financial pressures faced by the County Council. For some this was due to having relatives working in the public sector, whilst for others it was due to their business' historical involvement with local groups. In general, those questioned were less concerned about the impact this might have on their businesses, but did reflect on wider impact this might have— for example degradation of road networks and reductions in free parking. Concerns about the focus on SMEs were raised, with some suggesting that the council could do more to engage with and support smaller business.

The majority of comments focused on the accessibility of their business to their customers – for many this focused on road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues raised include:

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.
- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

Businesses were asked about how they get involved in their local community, with a specific focus on work experience placements and apprenticeships.

Businesses also made the following points:

- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling³”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

³When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

COMMUNITY IMPACT ASSESSMENT

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

Who is involved in this impact assessment?

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

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

SFSS Manager

Head of Service in LAC

York Consultancy completed a Budget Analysis Evaluation on SFSS

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

What will the impact be?

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

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

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

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

Positive Impact

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

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

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

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

Negative Impact

No negative impact

Neutral Impact

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

Issues or Opportunities that may need to be addressed

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

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

Community Cohesion

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

This proposal does not impact community cohesion.

COMMUNITY IMPACT ASSESSMENT

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

further defined period of time.

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

Adoption Allowances

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

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

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

Who is involved in this impact assessment?

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

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

What will the impact be?

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

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

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

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

Positive Impact

For permanent carers who may be eligible for financial support from the council there will be a transparent process by which they can understand and receive appropriate payment.

The Council will reduce its expenditure on this area of activity through providing more certainty and ensuring that any allowances are appropriate and are only provided for eligible beneficiaries.

Negative Impact

The rigorous implementation of the recommendations may deter some potential carers. However, from a child centred perspective this may be appropriate if financial reward is the overriding motivational factor for the some carers.

The changes will require a review of the cases in receipt of allowances for more than two years to ensure that the need for the payment is still required. The changes will be communicated to all those in receipt of allowances.

Neutral Impact

For those carers who currently receive an allowance payment this will be reviewed and decisions will be made both on need and clarification and what undertakings were made by the council at the time of the order.

Issues or Opportunities that may need to be addressed

Communication will be key as this approach will create additional anxieties for some carers in receipt of an allowance and could potentially impact on placement instability.

There may be a decline in the number of Special Guardianship Order being applied for if the financial support is not guaranteed beyond the two years.

Policy changes may attract local media coverage.

Community Cohesion

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

This change will be associated with a much clearer understanding of those families that may require additional longer term financial support. It supports our intent to support children wherever possible in their community and family.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services		Name: Richard Holland Job Title: Head of Service (Disabled Children) Contact details: 01223 706344 Approved 16/10/15
Service / Document / Function being assessed		
Disabled Children's Service , Children's Social Care		
Business Plan Proposal Number (if relevant)	6.306	
Aims and Objectives of Service / Document / Function		
To provide statutory Social Care and Short Break Services for Disabled Children and Young People		
What is changing?		
<p>For 2015/16 the overall budget for the Children's Disability Social Care Service is £5,711,000. As part of a planned reduction in budgets there is a saving of £200,000 to be achieved in 2016/17 for the Disabled Children's Social Care Service. This follows on from a reduction of £250,000, 2013/14 £270,000 in 2014/15 and £183,000 in 2015/16.</p> <p>Reductions in budget to date have been achieved alongside the implementation of Personal Budgets within a Self-Directed Support Framework. There has been a move away from a reliance on expensive specialist services to an imaginative use of Direct Payments and activities. Flexibility of budget use has also been facilitated wherever possible by a move away from block contracts to spot purchase frameworks. Overall a continued increase in the demand for services has been achieved with reducing budgets by reducing the average cost of supporting individual disabled children in the community. The budget reduction for 2016/17 will be achieved through a continuation of this process.</p> <p>It should be noted that because of previous success in implementing this approach this has become increasingly difficult to achieve and a limit to this form of saving may have been reached. For example, over 60% of the children and young people supported receive a Direct Payment for either all or part of their service. Similarly, at the end of September 2015 for the 628 children supported through the Short Break Local Offer the average annual cost was down to £856 per child.</p>		

Who is involved in this impact assessment?

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

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

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

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

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

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

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

What will the impact be?

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

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

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

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

Positive Impact

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

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

Negative Impact

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

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

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

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

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

In terms of rural isolation the continuing reduction in budgets make it harder to be flexible in counteracting the impact for families living in less well served areas.

Neutral Impact

This proposal specifically impacts on disabled children and their families but it has only neutral impacts on the following: age, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation, deprivation.

Issues or Opportunities that may need to be addressed

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

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

Community Cohesion

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

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

COMMUNITY IMPACT ASSESSMENT

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

What will the impact be?

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

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

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

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

Positive Impact

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

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

Negative Impact

There are no identified negative impacts.

Neutral Impact

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

Issues or Opportunities that may need to be addressed

The Local Safeguarding Children Board is fully supporting the plan to bring all conferences where possible, into CCC venues. It is widely recognised that these sensitive meetings may pose potential risks for multi-agency professionals if families become distressed. This plan will safeguard as much as possible against these risks. This may require partner agencies to travel further for conferences which has been acknowledged by the Local Safeguarding Children Board.

A review of the new venues arrangement will be continuously reviewed through the Local Safeguarding Children Board.

Community Cohesion

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

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

COMMUNITY IMPACT ASSESSMENT

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

Who is involved in this impact assessment?

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

Council Officers

The following will be involved in discussing proposed savings

Service Users including children and young people with disabilities and their families, LAC

Parents/Carers

Schools and Governing Bodies

Other SEND Services, Pin point and other parent groups,

Partners i.e. health, districts, providers, Localities, CSC units, LDP, Speaking Out ,Corporate Parenting Board

What will the impact be?

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

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

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

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

Positive Impact

The bringing together of similar functions across CFA is likely to have a positive impact through closer working arrangements and single direction of work.

Negative Impact

The Child Poverty Working Group will continue to drive forward the actions within the Strategy and to work together, aligning resource to improve outcomes for children and families living in poverty.

SEND Cross Directorate savings will have a negative impact on the quantity of free after school time available to children with disabilities at a special school. The proposal is to reduce the Council funded hours from 4 days to 3 days.

Business Support – No direct impact on communities, but the proposals will see support mechanisms change in line with CFA business and with a more centralised approach to business support.

Neutral Impact

Information Management Systems Service - There is no foreseeable impact within the timescale of the change. There is a project to identify Information Management System requirements which will seek separate funding depending on the solutions identified.

Strategy Service – The proposed reductions to staffing levels in the Service will not impact on communities but may have impact on transformational change in CFA and thus impact delivery of changed services and provision to service users.

SEND Cross-directorate savings are being made due to the successful delivery of SEND reforms and therefore a reduced need for the SEND Reform Grant that offers financial support for these changes. In addition SEND teams are including income targets in their work by selling services to FE Colleges, schools and other authorities.

Issues or Opportunities that may need to be addressed

Information Management Systems function - If there are new requirements for reporting or service delivery affecting people with the defined characteristics which emerge in the course of the year, and which require system development, this reduction may affect our ability to respond.

Commissioning Enhanced Services – There will be a review of how teams deliver functions and innovate to reduce administration time and provide as much focus directly on children and young people

Strategy Service – changes and reduction may impact on support for transformational change. Bringing together all strategy roles will help reduce duplicated effort and streamline processes.

Business Support – there will be a review of functions as a whole for business support, but specialisms will still need to be maintained within services were required.

Community Cohesion

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

These savings will not directly impact community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
CFA Learning/0-19 Place Planning & Organisation Strategy & Commissioning /Commissioning Enhanced Services		Name: Hazel Belchamber, Judith Davies Job Title: Head of 0-19 Place Planning & Organisation, Head of Commissioning Enhanced Services Contact details: 01223 699775, 01223 729150 Date completed: 7 October 2015 Date approved:
Service / Document / Function being assessed		
Mainstream Home to School/College Transport Policy SEND Transport		
Business Plan Proposal Number (if relevant)	6.403, 6.410 , 6.611	
Aims and Objectives of Service / Document / Function		
<ul style="list-style-type: none"> To ensure that children and young people of statutory school age are able to get to school on time and safely To ensure that the County Council meets its statutory duty to provide free transport for children aged 5-8 living more than two miles from their designated school and for those aged 8-16 living more than three miles from their designated school To ensure young people of secondary school age living in low-income families know about their entitlement to free transport to one of their three nearest qualifying secondary schools, where they live between 2 and 6 miles of that school To ensure young people of secondary school age living in low-income families know about their entitlement to their nearest denominational school where their parents have expressed a preference for such a school based on their religion or belief To provide parents and young people with the opportunity to appeal against a decision not to grant them assistance with transport to school or college To ensure access to further education and learning for students aged 16-19 (s509AB of the Education Act 1996) and to apprenticeships and traineeships including travel to and from the place of learning or work placement <p>In exercising its duties the Council must have regard to the following:</p> <ul style="list-style-type: none"> The needs of the most vulnerable or socially excluded. The needs of young people with learning difficulties and/or disabilities (these must be documented in the Council's transport policy statement in accordance with s509AB of the Education Act 1996) Those vulnerable to becoming NEET (Not in Education, Employment or Training). Young parents – Care to Learn Those in particularly rural areas <p>In addition, under the Public Sector Equality Duty (PSED) contained in s149(1) of the Equality Act 2010 the Council must ensure that it has demonstrated due regard to the following:</p> <ul style="list-style-type: none"> The need to eliminate unlawful discrimination, harassment, victimisation and any conduct prohibited in the Act. The need to advance equality of opportunity between persons who share a relevant protected characteristic and those who do not. The need to foster good relations between persons who share a protected characteristic and those who do not. 		

SEND Transport - The Local Authority must adhere to the legislation requiring the Local Authority to make suitable arrangements to transport children and young people with EHC Plans and Statements to Local Authority identified schools and colleges. However, there is also a requirement within the Business Plan to achieve a savings target of £399K.

What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

It is proposed to cease to provide financial support to any new student over the age of 16 (the statutory school leaving age), including those living in low income households, but not those with special educational needs and/or disabilities who qualify for assistance under the Council's policy, beginning a course of study effective from 1 September 2016.

Unlike the duty to provide free transport for those children aged 5-16 who meet eligibility criteria, the Council, is not required under s509AA of the Education Act 1996 to provide free transport to students once they reach age 16 and are no longer, therefore, of statutory school age. However, it must exercise its power to provide transport or financial support reasonably, taking into account all relevant factors.

A wide-ranging consultation process will need to be undertaken to ensure that all those who would be affected by the proposed change have the opportunity to express their views. In particular, the Council will need to ensure that views are sought and taken into account from those young people living in low income households (identified through entitlement to free school meals and pupil premium) and by schools or through the Council's RONI as being vulnerable to becoming NEET, are made aware of the proposed changes.

SEND Transport - A number of changes are being proposed to achieve savings of £399K

- The LA will consult on ending free post 16 SEN transport for those on low income and introduce a contribution to travel costs. This will be at a lower rate than that for other post 16 SEND students and will deliver savings. This will mean that all students' post 16 who are eligible for SEN transport will make a contribution to the cost of the transport the LA arranges on their behalf.
- The LA will seek savings through the introduction of personal budgets (PB) to replace mileage payments but extend the take up across a wider cohort with a target of take up of 15 % (of single occupancy taxis) in the first year and then 5% in subsequent years for 5 years. The aim of the PB will be to introduce a flexible scheme that ensures that parents and young people are incentivised to make more cost effective arrangements
- 300 current SEN routes will be retendered over 2015/16 with the aim that new contractors are encouraged into the market and deliver better value for money but provide the level of quality and safety required by the LA.

Who is involved in this impact assessment?

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

Council officers, Local Members, parents/carers and students who would be affected (those currently in Year 11 and below) transport operators and post-16 providers, some of whom organise and manage their own transport contracts.

Children and young people with disabilities and their families, Schools, Other SEND Services, Pin point, Partners i.e. health

What will the impact be?

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

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

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

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

Positive Impact

- The changes may prompt more independent travel and improve better outcomes for young people.
- PBs may appeal to some parents to have a lump sum to transport children themselves.
- A benefit of PBs could be that parents feel more involved in their child's learning and school life when they bring their child to the school
- Parents from other LAs operating PBs report that transporting their own children to school has led to meetings with other parents that have children with similar needs and this has led to opportunities for peer support and socialising
- Children may be supported to develop independent travel skills which prepare them for life outside school and adulthood if parents choose to take them to school by methods such as public transport or cycling
- Community resilience may be encouraged in situations where parents cooperate and pool their children's PBs e.g. Cooperation with a local community transport or community car scheme.
- Parents and young people are empowered to make decisions about their child through increased choice

Negative Impact

This change of policy would affect all new post-16 students except those with special educational needs and/or disabilities who meet the Council's eligibility criteria for assistance. In addition, in cases where a young person has reached the age of 16 before they start Year 11 (the final year of statutory education), for example as a result of time lost due to illness, or where a decision was made earlier in their education to delay their transfer from one year group to the next, free transport will continue to be provided to enable them to complete their statutory education provided they meet the eligibility criteria for transport.

As the Council was providing free transport for post-16 students living in low income families* up until September 2015, a decision to withdraw all financial support only a year later could be expected to have the greatest affect on these most vulnerable students. It could prove to be a significant disincentive to them taking a decision to continue their education and learning once they are no longer of statutory school age, leading to a potential increase in the number Not in Employment of Education (NEET). This could be compounded by the Business Plan proposal to reduce funding for schools' support for Key Stage 4 pupils at risk of not participating in post-16 provision.

In mitigation, the change would only affect new students, not those who have already commenced a course of

study. In addition, the most vulnerable students (those in care, care leavers and those who qualify for income support in their own right) are eligible for a post-16 bursary of £1,200 a year. Discretionary bursaries for those facing genuine financial barriers including with the cost of transport can expect to receive around £800 per year. Such bursaries are administered by schools and colleges directly, and they can be used to pay for transport costs.

The change could have a disproportionate impact on students living in rural areas of the county which are less well served by public/commercial bus services and routes. This could be compounded by Business Plan proposals being developed by the Environment and Economy Directorate to reduce financial support for contracted bus services.

It could also have a disproportionate impact on students living in low income households in rural areas who also have a diagnosed long-term medical condition which prevents them walking to their nearest designated pick up/drop off point for transport or to their nearest appropriate centre.

This change in policy would also affect post-16 providers. It could reduce the number of young people taking the decision to continue to study full-time on completion of their statutory schooling. This could lead providers to reduce the number and type of courses on offer and adversely affect the financial and educational viability of some of them, particularly school sixth forms.

There would also be a negative impact on those post-16 providers who organise and manage their own transport contractors who receive reimbursement from the Council for those students using their transport who qualify for assistance under the Council's policy. The Council could face claims for compensation for lost revenue.

*Defined as those who qualify for Income Support, Income-based Jobseeker's Allowance, Income Related Employment and Support Allowance, Support under Part VI of the Immigration & Asylum Act 1999, Guarantee element of State Pension Credit or holds the NHS Tax Credit Exemption Certificate.

SEND Transport - Some low income families may find that they are unable to afford to pay termly fees in one off payment for post-16 transport. To mitigate this officers will explore flexible payments e.g. monthly.

Officers will ensure that they have details of all the bursaries available from post 16 colleges / schools to help with travel costs. This information will be published in the local Offer.

There needs to be close monitoring of attendance to be sure that changes are not leading to more young people being NEET or an increase in non-attendance at post 16 settings.

Neutral Impact

There is no foreseeable impact

Issues or Opportunities that may need to be addressed

The Department for Education has confirmed that post-16 transport legislation gives local authorities the discretion to determine what transport and financial support is necessary to facilitate young people's access to education or training and apprenticeships and traineeships. Those arrangements do not have to include free or subsidised transport but they must be reasonable, and take all relevant factors into account - because the availability and cost of transport can have an impact on whether young people continue to participate post-16 learning.

Should the Council adopt a policy that it would no longer provide any form of financial assistance for post-16 students there would no longer be a need to offer a right of appeal and for those appeals to be heard by a member service appeal panel as the panel would have no longer have a mandate from full Council to consider the individual circumstances of a case and, where they felt appropriate, agree transport support.

However, it would be both necessary and appropriate to regularly review and assess the impact of such a change in policy to determine whether the number of young people who are NEET is increasing as a result.

Such a change would also be expected to reduce operational demands on both the 0-19 Planning & Organisation Service within Children's, Families and Adults and on the Social Education Transport Team (SETT) within Passenger Transport as staff currently have to assess and determine eligibility for assistance based on the criterion of students attending their nearest appropriate centre. Officers also have to respond to requests for appeals, prepare for and present cases at appeal hearings.

SEND Transport - There is a possibility of the inappropriate use by families of a Personal Budget and therefore there needs to be close monitoring of the use of the budget. There needs to be sufficient interest in PBs to ensure savings are realised. Therefore good communication and marketing of the scheme needs to be in place. The LA will coproduce the scheme with parents and young people

Explore within the EHCP meeting the opportunity for a Personal Budget.

Community Cohesion

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

There is no impact upon community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area	Officer undertaking the assessment
Children, Families and Adults Services	Name: Judith Davies
Service / Document / Function being assessed	Job Title: Head of Commissioning Enhanced Services
Keeping Families Together: The Placements Strategy for Looked After Children (LAC) The Placements Strategy provides the strategic framework for planned changes and activity across Children's Services relating to our arrangements for children looked after. The scope covers a large number of individual work streams and projects, some of which already have their own impact assessments and some which may require a specific assessment as plans are refined. Business Plan Proposal Number 6.406, 6.407	Contact details: 01223 729150 Approved 22/10/15
Aims and Objectives of Service / Document / Function	
The scope of the strategy covers the following outcomes: <ol style="list-style-type: none"> 1. Families are supported to stay together 2. Risk is managed confidently and support is provided for families at the edge of care 3. Children remain in education 4. Placements for children are in county and with a family 5. Children are moved through the care system quickly 	
What is changing?	
<p>This strategy is about supporting families to stay together to reduce the number of children becoming looked after in Cambridgeshire over the next 5 years, on minimising the time children spend in care and therefore reduce the expenditure on care arrangements for children and young people. As corporate parents our first duty is to prevent children from being harmed. We retain our commitment to providing children who do become looked after with care arrangements and placements which fully meet their needs.</p> <p>The decreasing availability of resources means we must reduce both numbers of children in care and the expenditure on the support we provide. This strategy is part of the long term strategic business planning work being undertaken across all areas of the County Council to ensure our finances are sustainable and requires a fundamental shift in meeting the needs of children and families at risk.</p> <p>The overarching vision for services in 2020 is that "children, families and adults in Cambridgeshire live independently and safely within strong and inclusive networks of support. Where people need our most specialist and intensive services, we will support them."</p> <p>For children at risk of harm the network of support will include schools, emergency services, health partners, community groups and families working together to make plans that keep children safe and independent.</p> <p>Within the context of this overarching framework for CFA, this Strategy sets out in detail how we will support families to stay together in the interests of children and how we will provide care most cost-effectively where children cannot live safely with their families.</p>	

Proposed budget and savings targets

Total budget requirement in 16/17 will reduce by £2,774,402

The 15/16 forecast outturn is:

	2015/16		2016/17	
	Number of service users	Total budget requirement	Number of service users	Total budget requirement
Residential - disability	3	319,035	3	307,316
Residential schools	9	860,382	8	833,383
Residential homes	27	3,953,810	25	3,740,570
Independent fostering	244	9,801,239	166	6,704,372
Supported Accommodation	20	1,022,893	19	991,269
16+	7	155,906	6	151,086
In house fostering	111	1,076,662	175	1,701,488
Kinship	32	347,723	31	336,972
In house residential	14	1,587,888	16	1,587,888
Concurrent adoption	6	103,769	5	100,561
TOTAL	472	19,229,308	455	16,454,906

A LAC population of 535 by the end of 15/16 will need to be achieved. A further reduction to 516 on average for 16/17 is needed. LAC rate at October 2015 is 573.

FY	0-18 Population	LAC Population	LAC Rate	Placements	Previous prediction
2015/16	140,900	535	38.0	472	554
2016/17	143,300	516	36.0	455	578
2017/18	145,900	487	33.4	430	604
2018/19	148,800	482	32.4	426	630
2019/20	151,700	464	30.6	410	658
2020/21	154,700	453	29.3	400	687

By 2021 a target LAC population of 453 is expected. This is an overall a reduction of 15.32%

Who is involved in this impact assessment?

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

When the project was first established, the following groups were involved in analysing the impact on the community:

Council Officers:

- LAC Commissioning Board – includes project leads for each activity of the programme.
- Children, Families and Adults Management Team (CFA MT)- strategic oversight of the project

Service Users:

- Young People

Service Providers:

- Voluntary and Community Sector Organisations
- Schools
- Carers
- Providers

Other Stakeholders:

- Members

This update was written by the Project Manager managing the strategy, and approved by the Head of Commissioning Enhanced Services in Children, Families and Adults.

WHAT WILL THE IMPACT BE?

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

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

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

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

Positive Impact

The strategy's purpose is to improve the lives of children, either through supporting them to stay with their families or in cases where this isn't possible by ensuring all children have positive experiences in care.

Disability: The intention is that the new strategy will include the development of new in-county provision for children with both physical and learning disabilities. This will have a positive impact by reducing the need to find placements for such children a long way from their families and communities.

<p>Neutral Impact</p> <p>There will not be a significant or specific impact on these characteristics as a result of the strategy.</p>
<p>Negative Impact</p> <p>The LA will be managing higher levels of risk with children expected to remain in dysfunctional homes for longer periods of time with exposure to greater risk than previously considered acceptable. Our workforce will need to develop to better manage these risks and become more resilient.</p> <p>Greater reliance will be placed on early help services, to harness community and extended family resources and on specialist services offering targeted intervention in order to enable children to remain in their homes. This will place considerable strain on the system requiring us to offer help to only the most vulnerable.</p> <p>The expectation will be that children with disabilities remain at home and in local schools and this may result in family breakdown. We will need to ensure we enhance our support offer to these families to reduce the risk of this happening.</p> <p>More 16+ young people will be expected to remain within their families with the possibility of more NEET and sofa surfing. Specialist services will need to ensure that extended family and community solutions are brokered to mitigate this</p>
<p>Issues or Opportunities that may need to be addressed</p> <p>Groups affected:</p> <ol style="list-style-type: none"> Children & Young People between ages of 0 and 19, in particular: <ul style="list-style-type: none"> LAC Children in need or with a child protection plan Vulnerable children with additional needs which mean they are at an increased risk of coming into care Children with disabilities Children at risk of exclusion from school Children between the ages of 16 and 18 presenting to Social Care as homeless Care leavers Relinquished babies Parents and Families in need Staff across Children, Families and Adult Services, in particular those working in the following areas: <ul style="list-style-type: none"> Children's Social Care (especially the Looked After Children's Service) Enhanced & Preventative Services (especially those involved in parent and family support) Access to Resources Team Existing service providers – particularly IFA's will home significantly fewer children as a result of the revised targets for fostering placements, requiring 70% of all placements to be made through the in-house fostering service. <ul style="list-style-type: none"> There will need to be fewer children in care More children in care will be placed in Cambridgeshire rather than out of county or at a distance from their community and this may not deliver the provision that best meets their needs A greater proportion of children in care will need to have placements with in-house services rather than with private providers and these may not offer stability or be forthcoming LAC will be given clearly planned journeys through care with no drift in care planning and fewer changes of placement. Children leaving care will need to be able to live more independently and will need the skills to allow them to cope when they reach adulthood. The Council will need children coming into care to be planned and not through emergencies which are expensive and often out of authority We need fewer vulnerable children excluded from school and this needs services to monitor that may be facing significant reductions. Without greater early support children and families identified as at risk will still need access to care Disengagement and disaffection amongst vulnerable children and young people will be a challenge in school and the Council will have to rely on excellent teaching and learning and an engaging curriculum.

Key impacts on Parents and Families are

- Clear pathway and working practices for parents/carers with mental health difficulties.
- Where there is substance misuse support by parents assessments of need will include contingency planning for when parents are struggling. We will establish clear links between CSC and DAAT including the sharing of information.
- There will be a more coherent range of support for parents including a clearly defined mix of generic support and more specialist programmes.
- The emphasis will be on building capacity and 'upskilling' parents so they can help themselves rather than relying on professionals to provide direct support.
- Expectations that the extended family will be the preferable solution to dependence on services or children coming into care.
- Enhanced family support offer to families with children who have disabilities including ensuring that we are using extended family to provide on-going support.
- Sexual health advice and contraception to the right women and families at the right time will support our strategy to reduce the number of children becoming looked after.

Key impacts on Council Officers are

- Children and Young People's Services residential home workers will be required to support children and young people with greater levels of need (e.g. challenging or sexualised behaviour) in future.
- Social Workers will need to manage greater levels of assessed risk.
- The work of preventative services will be more targeted and will involve meeting higher levels of need and more complex and difficult situations than previously.
- Workforce will need to further develop skills to promote parenting capacity, to understand assessments and plans and actions required.

Key impacts on external providers are

- There will be a decrease in the use of external providers with the expansion in numbers of in house foster carers. This will have an impact on their workforce and probably lead to a reduction in activity and jobs

Evidence

The strategy and anticipated impacts outlined above have been developed based on the following evidence;

- Data and needs analysis of the current cohort of LAC.
- Reviews of key services and processes for LAC – Fostering & Adoption, High Cost Residential Placements, S.20 panel.
- Internal consultation with Extended Children's Leadership Group.
- Input from Members.
- Development of funding and savings model based on analysis of current and proposed areas of spend.
- Research into national best practice and that of neighbouring local authorities.

Plans to mitigate impact

An action plan has been developed to support the development of the activity and support needed if the aims of the strategy are to be realized.

Review

Service Director: Strategy and Commissioning, Children, Families and Adults
Head of Commissioning Enhanced Services, Children, Families and Adults
Annually as required

Community Cohesion

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

This strategy requires community groups to develop a vision of a shared with a role for volunteers and community figures in supporting families

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Enhanced & Preventative Services, Family Work (Early Help)		Name: Jo Sollars Head of Family Work (Early Help)
Service / Document / Function being assessed		Job Title: Head of Family Work (Early Help)
Cambridgeshire Children's Centres services		Contact details: 01353 612836/07785 337400 Jo.sollars@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	6.503	Date completed: 13 th October 2015 Date approved: 22/10/15.....
Aims and Objectives of Service / Document / Function		
<p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5.</p> <p>The core purpose of CCs is to improve outcomes for young children and their families, with a particular focus on the most disadvantaged and those who find it hardest to access universal services, so children are equipped for life and ready for school, no matter what their background or family circumstances. CCs offer the chance for families to have fun, play, learn and grow together. Parents and carers, and parents-to-be can find information, support and access to services.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Children's Centres - (6.503); A reduction of £250,000 will be made through the funding formula allocation for all Children's Centres, which will be an effective reduction to each of the budgets for centres reducing their allocation by 5% - a net amount ranging between £480 and £29,000 depending on the location of the centre and scale of budget.</p> <p>Children's Centres were reconfigured during 2013-14 in an earlier business planning period. Centres are grouped for delivery purposes and have made an effective adaptation to their service delivery in the intervening time. Management arrangements have been reduced and streamlined, and the work of Centres is now more targeted as planned in that reconfiguration. During this period the role of the Children's Centre Worker has evolved to be fully effective working alongside Family Workers creating an effective early intervention workforce for families encouraging a greater degree of self-help, access to other groups, activities and information for families; there is greater collaboration with volunteers participating in service delivery, and families are encouraged to be as self-sustaining as possible at lower levels of need. The changes brought about by the reconfiguration have been absorbed and resulted in improvements and the work of Children's Centres is very well understood with robust performance monitoring measures in place, and outcomes reported to E&P Performance Board.</p>		

A further reduction will affect all Children's Centres. It is hoped that a proportion be taken up through non-renewal of fixed-term staff contracts, and where feasible vacancies will not be filled. It is anticipated that this saving will affect Centres' non-staff budgets, their ability to invest in resources and/or or small scale local commissioning undertaken by Centres.

There is a potential modest impact on all service users where some universal activities may be further reduced. It is hoped this can be mitigated by ongoing development of partnership working with Health Visitors, further development of joint working with libraries, an extended development of apprenticeship and volunteer opportunities.

The proposed changes will be consulted on informally with Children's Centre staff and Centre users.

Who is involved in this impact assessment?

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

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

What will the impact be?

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

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

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

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

Positive Impact

Negative Impact

It is possible that a further reduction in opening hours may take place in Children's Centres in rural areas where there is less overall deprivation. This could lead to rural isolation for some CC service users. However, an overall objective continues to be to provide more targeted services for families in greatest need.

Neutral Impact

There will be a neutral impact across the wider community.

Issues or Opportunities that may need to be addressed

The reduction in budget may impact on the most generic/earliest help service delivery from CCs, and reduce the number of opportunities for delivering earlier, preventative, supportive work with families.

Opportunities which need addressing are:

- Further developing income generation by CCs and the technical processes for generating income. This has been set up, and requires further development.
- Consider how to ensure opportunities for integrated service delivery with partners are effectively developed and in a timely way to minimise gaps and risk
- Further build the volunteer work force in CCs

Community Cohesion

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

CC services work to promote community cohesion for all families with young children; there is potential for improved community cohesion into the longer term.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Enhanced and Preventative Services		Name: Tom Jefford.....	
Service / Document / Function being assessed		Job Title: Head of Youth Support	
Youth Support central support services and functions		Contact details: Tom.jefford@cambridgeshire.gov.uk .	
Business Plan Proposal Number (if relevant)	6.507 6.508, 6.511	Date completed: 25/11/15	
		Date approved:	
Aims and Objectives of Service / Document / Function			
<p>Youth Support Services, Apprenticeships and Employer Services promote participation in learning post 16 and support vulnerable young people who are at risk of non- participation including those who are NEET, enabling them to make a positive transition to post 16 learning.</p> <p>Teenage Pregnancy coordinator and strategy supports the reduction in teenage pregnancies.</p> <p>Support for young carers aims to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the Care Act.</p>			
What is changing?			
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.			
Youth Support central support services and functions			
<p>The County Council has a statutory responsibility to promote participation in learning post 16 and to support vulnerable young people who are at risk of non- participation including those who are NEET, enabling them to make a positive transition to post 16 learning. The County Council no longer has a responsibility to provide Careers Guidance; this now lies with learning providers. We are intending to retain a core service which is focused on delivering IAG to our most vulnerable young people. In the response to the Early Help consultation published in March 2015 it was stated that the Guidance Adviser and Information Adviser roles would be removed from the new structure and proposed the introduction of the new roles of Senior Participation Worker and Participation Worker effective from April 2016.</p> <p>The reduction in the Central Youth Support Service budget of 60% has been phased in over two years. The support to the Gauntlet Project (motorcycles) has been reduced from £10k to £6k. Support for the sexual health charity Sexuality service has been reduced by £7k and so reducing of core budget support to £15.5K, with expected match funding from public health) Dedicated Outward Bound support for LAC young people is being closed with a £3k saving. All additional or targeted LAC support by the Youth Services will be coordinated by the Locality Teams. £23k will be withdrawn from for backfill for Young People Workers (YPW) attending college/university (currently provide funding to enable localities to backfill 1 day per week where YPW attends college)</p> <p>The current 2015/16 proposal outlined that the whole budget is removed from and funding money is no longer given to the Locality Budgets for Rural Youth Work or Strategy and Commissioning for Small Grants. In respect of Small Grants they will no longer be available in area partnerships and community groups representing 0-19 year olds will be able to apply for funding from the Youth Community Coordinators.</p> <p>In respect of Rural Youth Work this will impact upon the Connections Bus, particularly in the Burwell, Bassingbourn and Benwick wards where the Council funded sessions are run. Huntingdonshire voluntary youth groups will have to apply for and access non LA Funding with assistance from the new Youth and Community Coordinators.</p> <p>A £19k saving is made by the full trading of the Duke of Edinburgh scheme which moves to fully traded model following a period of transition. The full year effect of changes to the online application process and Information Advice and Guidance saves £10k. The full year effect of the reduction in one Youth Service Manager post in Youth Support saves £35k coupled with additional HQ savings from the Youth Support budget.</p>			

There is an £8k re-investment for the budget for a full time Children and Young People's voice coordinator

Apprenticeships, NEET and employer services

In the response to the Early Help consultation published in March 2015 we stated our intention to review the Employer Services Team and Apprenticeship and Skills Development Manager post and that proposed changes would be subject to formal consultation during 2015 - 2016, with the intention to implement by 1 April 2016. The Employer Services team reduction is part of the savings to be made in year two.

The key outcome of these services is the reduction in those young people who are not in formal education training or employment (NEET). This is an important target for the County and will remain so, therefore options for the retention of part of this service are being considered. Whilst the majority of 16 – 19 year olds remain in learning (including apprenticeships), over 10% of this age group are currently in employment. The team engages with local employers, advertising 200 vacancies each week on the young people's website, Youthoria and liaise with locality staff to raise awareness of developments in the labour market. The vacancy section of Youthoria receives over 250,000 visits each year. The team also provide a brokerage role to employers for young people in our most vulnerable groups. This includes young people who are looked after and care leavers.

Teenage Pregnancy Coordinator

The ending of the £58K teenage pregnancy strategy and dedicated commissioning work saves £58k for a Coordinator and an administration post. The commissioning of sexual health services across the age range now sits with Public Health.

Young Carers

A new contract has been tendered and savings of £20K have been realised. The new Young Carer contract was let in October 2015 with a start date of December 1st 2015 for the new contractor. New statutory assessments are required and so the enhanced service offer is being made with additional investment by CFA. Although the amount of funding is reducing from the original budget the new contract should be unaffected and be delivered as proposed.

Who is involved in this impact assessment?

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

The representative teams have been involved in the discussion of the changes proposed.

What will the impact be?

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

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

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

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

Positive Impact
<p>The Apprenticeship & Skills Manager has now embedded the Apprenticeship Strategy with partners and in practice. This should be sustainable without this post holder in the future. Sustaining the 2 Employer Adviser post will help us to continue to advertise appropriate vacancies for young people 16-19 years. Currently approximately 10% of this cohort is in employment with training.</p> <p>The young carer contract sees an expanded offer to this group in line with new statutory duties.</p>
Negative Impact
<p>The level of service intervention provided directly by the local authority and other public services will reduce and become targeted to the most in need. There is therefore a risk that we do not meet the challenge of rising need and demand for services and that vulnerable children, young people and families are not provided with the standard and quality of support they need. We will work to ensure the direct offer has greatest impact, is evidenced based and outcome focused.</p> <p>The reconfiguration of the Youth Support Services budget has removed discretionary funding which supported targeted activity for young people.</p> <p>There is a risk that NEET will increase.</p>
Neutral Impact
<p>There is no expected impact for these protected characteristics.</p>
Issues or Opportunities that may need to be addressed
<p>Increased integration and partnership working</p>

Community Cohesion

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

There is no immediate direct effect upon community cohesion although the loss of support services may well be felt by communities over time

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Enhanced and Preventative Services		Name: Tom Jefford..... Job Title: Head of Youth Support Contact details: Tom.jefford@cambridgeshire.gov.uk . Date completed: 25/11/15 Date approved:	
Service / Document / Function being assessed			
Early Help - Multi-Systemic Therapy (MST)			
Business Plan Proposal Number (if relevant)	6.507		
Aims and Objectives of Service / Document / Function			
MST is a service which is effective at supporting and diverting young people and families who are at the edge of care or of custody. The teams service small numbers of families with high needs to create sustained behavioural change.			
What is changing? Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.			
MST Child Abuse and Neglect Team The MST Child Abuse and Neglect Service ended on the 30 September 2015 as the service was not recommissioned at the end of the pilot funding stage. The cross cover provided by the Supervisor is now no longer required so this has been taken as a saving. The two remaining MST Teams (MST Standard and MST for Problem Sexual Behaviour) are being considered for spinning out into a community interest company limited by shares, subject to Member approval. This would allow full commercial trading with other Local Authorities and the NHS and could be a more sustainable way of maintaining the service.			
Who is involved in this impact assessment? e.g. Council officers, partners, service users and community representatives.			
The representative teams have been involved in the discussion of the changes proposed.			

What will the impact be?

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

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

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

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

Positive Impact
No positive impact detailed
Negative Impact
There will be a reduction in support for young people and families who are at the edge of care or of custody.
Neutral Impact
There is no expected impact for these protected characteristics.
Issues or Opportunities that may need to be addressed
Reduction in support could have an impact on our capacity to deliver against the LAC Strategy

Community Cohesion

If it is relevant to your area you should also consider the impact on community cohesion.
There is no immediate direct effect upon community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment			
Enhanced and Preventative Services		Name: Lorraine Lofting			
Service / Document / Function being assessed		Job Title: Head of Localities and Partnerships			
Early Help Family Intervention Partnership		Contact details: Lorraine.lofting@cambridgeshire.gov.uk			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Business Plan Proposal Number (if relevant)</td> <td>6.507</td> </tr> </table>		Business Plan Proposal Number (if relevant)	6.507	Date completed: 25/11/15	
Business Plan Proposal Number (if relevant)	6.507				
		Date approved:			
Aims and Objectives of Service / Document / Function					
<p>The Family Intervention Partnership (FIP) service provides intensive support to families with multiple needs to bring about positive and sustainable change. The key to the FIP model is the combination of intensive support with focused challenge. The service operates under Think Family principles, with focus on the family as a whole and the inter-connectedness of their problems. The service will provide very practical support, along with coordinating appropriate support services.</p>					
What is changing?					
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>The FIP service has been reduced by natural wastage to absorb the £115k savings required.</p> <p>Agreement has been reached with Together for Families steering group to use project unspent budget from Payments by results over next five years to offset further reductions to frontline staff delivering core services which contribute to the Together for Families programme. The net effect of this is a removal of £250K in the core council budget. By retaining the full complement of FIP staff (reduced by 115k) and extending their role to work with support schools in developing a Think Family approach especially with pupils at risk of exclusion in primary school.</p>					
Who is involved in this impact assessment?					
e.g. Council officers, partners, service users and community representatives.					
The representative teams have been involved in the discussion of the changes proposed.					

What will the impact be?

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

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

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

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

Positive Impact
No positive impact detailed
Negative Impact
<p>The use of Troubled Family Grant to top up core Council services means that the future delivery of those services could be at risk if a full 100% payment by results is not delivered, or the grant comes to an end.</p> <p>FIP consistently sees excellent outcomes in terms of reduction in crime and anti-social behaviour, preventing children going into care and improved educational outcomes, there will be proportionately fewer benefits accruing in these areas with the reduction of FIP capacity.</p>
Neutral Impact
There is no expected impact for these protected characteristics.
Issues or Opportunities that may need to be addressed
There will be a reduction in our intensive family support provided through the FIP team, which could have an impact on our capacity to deliver against the LAC Strategy.

Community Cohesion

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

There is no immediate direct effect upon community cohesion although the loss of services may well be felt by communities over time.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Children, Families and Adults Services Enhanced & Preventative Services		Name: Amanda Phillips Job Title: Project Manager Contact details: 01480 373509 Date completed: 14/10/15 Date approved: 21/10/15.....
Service / Document / Function being assessed		
Recommissioning of Early Help – SEND		
Business Plan Proposal Number (if relevant)	6.509	
Aims and Objectives of Service / Document / Function		
<p>Early Help is preventative and early intervention support provided to families which is aimed at stopping problems deepening, avoiding crises and ultimately reducing the demand for specialist and statutory intervention services. The intention is to help families when problems are first emerging, to help them to thrive within their communities and reduce the demand for longer term and intensive support.</p> <p>The key outcomes for Enhanced and Preventative Services:</p> <ul style="list-style-type: none"> • Children are ready for and attend school, and make expected progress • Young people have the skills, qualifications and opportunities to succeed in the employment market • The number of families who need intervention from specialist or higher threshold services is minimised. <p>The key outcomes for SEND Specialist Service:</p> <ul style="list-style-type: none"> • Improving the attainment of children and young people with SEND • Reducing the need for children placed in an out of county specialist provision • Support settings and schools to meet the needs of children and young people in their local community • Reduce the requests for Education, Health and Care Plans • Increase parental confidence in local provision. • Ensure that primary aged children stay in school and are not permanently excluded 		

What is changing?

Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.

Part of the review of our Early Help services includes the redesign and rationalisation of SEND Specialist Service and management structure. Integrating Specialist SEND services will ensure a more coordinated response to need, provide a seamless interface with specialist services with excellent pathways between early help and child protection services when needed.

SEND Specialist Services have come together as seven multidisciplinary teams grouped in three areas made up of practitioners from Specialist Teaching, Early Years and Educational Psychologists. The Sensory Support Team has remained a Countywide team, due to the low incidence and high needs of the children and young people they work with. Close links between the Sensory Support Team and the other teams in SEND Specialist Services are maintained through the link teachers from Sensory Support.

Within SEND Specialist Services, the management arrangements have been rationalised with three strategic leadership manager posts to lead on priority areas of SEN across CFA (Autism and Communication; SEN Cognition and Learning; Social, Emotional and Mental Health) and have oversight of the SEND Specialist Service multi-disciplinary teams.

The process to redesign the service continues with the review of roles, functions and staff terms and conditions, this will be subject to further consultation during November 2015 – January 2016.

Opportunities for increasing the incoming generation of SEND Specialist Services through their work with schools, settings and other Local Authorities continue to be sought.

Who is involved in this impact assessment?

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

Service Director Enhanced and Preventative Services
Head of SEND Specialist Services/Principal Educational Psychologist

What will the impact be?

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

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

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

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

Positive Impact
<p>The offer to children and families affected by SEND will be targeted on those who most need it, with a stronger focus on making a difference in the areas of greatest difficulty – Autism, Cognition and Learning and social and emotional health and wellbeing.</p> <p>The changes will lead to a more focussed approach where there will be a greater degree of specialism offered to families, schools and settings. The new multi-disciplinary teams will have strong links to schools and early help services through the Locality Teams</p> <p>We will increase focus on and strengthen our arrangements for children and young people with SEND who will be a target user group for Enhanced & Preventative Services. We will integrate our specialist SEND services to ensure a more coordinated response to need. Workers in more generic roles across E&PS will be expected to have a level of understanding and skill in meeting the needs of children, young people and families affected by SEND. They will be supported by specialist services who will also provide direct support where needs are more complex or where a statutory intervention is required.</p>
Negative Impact
<p>There will be a reduction in the number of children and young people we will be able to work with as our services become more targeted.</p>
Neutral Impact
<p>The changes are designed to build on the strengths of the existing services, and focus around using our resources more effectively. Core skills of the service currently will be retained.</p>
Issues or Opportunities that may need to be addressed
<p>There will be further development of the Enhanced/Traded offer from SEND Specialist Services, providing schools and settings with the opportunity to purchase high quality, evidence based training and input from the Service.</p>

Community Cohesion

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

Families and community are seen as the foundation of the proposed model for early help. Support will always begin with the family and community as the base on which other support is built were needed. Work is now taking place across the council and with partners to look at how we work together to build community resilience and capacity.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Enhanced & Preventative Services, Family Work (Early Help)		<div style="text-align: right;">Jo Sollars</div> Name:	
Service / Document / Function being assessed		<div style="text-align: right;">Head of Family Work (Early Help)</div> Job Title:	
Cambridgeshire Children's Centres services - Speech & Language Therapy - Volunteers in Children's Centres		<div style="text-align: right;">01353 612836/07785 337400</div> <div style="text-align: right;">Jo.sollars@cambridgeshire.gov.uk</div> Contact details:	
Business Plan Proposal Number (if relevant)		<div style="text-align: right;">13th October 2015</div> Date completed:	
6.512 , 6.513		Date approved:	
Aims and Objectives of Service / Document / Function			
<p>The Local Authority is required to make provision for Children's Centres by means of a requirement set out in the Childcare Act, 2006. Children's Centres provide services, with health and other statutory partners, for families with children under 5. Children's Centres (CCs) provide a place for families with children under five to have fun, play, learn and grow together. Parents, carers and parent-to-be can access information, resources and support in one place.</p> <p>Services are made available very locally to families, at Children's Centres, clinics, pre-school settings, community facilities including libraries, etc. Services are both universal – available to all – and targeted – specifically made available to families seeking additional support, frequently through 1:1 family work following a CAF Assessment. Targeted services include evidence based parenting programmes or specialist activity groups – e.g. for those with anxiety of confidence difficulties, those with children with language and communication delay.</p> <p>Over 70% of families with young children are registered with Children's Centres in Cambridgeshire, receiving support from a centre, a health provider or a pre-school provider.</p> <p>Funding is distributed to Children's Centres according to a formula based on the total number of children under 5 in the immediate area of the Centre, and the relative deprivation of that area based on the IDACI index.</p> <p>Many services in CCs are delivered in partnership with colleagues from Health Visiting and Maternity services. This includes clinics, parenting courses, joint support for families, and targeted activities. A contract to deliver Speech and Language Therapy (SALT) in CCs has provided for very localised and target support to be available for families, supporting them with pre-assessment support for speech and language development issues, targeted drop ins for parents of vulnerable children and training for CC staff.</p>			
What is changing?			
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.			
Speech & Language Therapy (6.512)			
Savings will be achieved by disinvesting from the SALT contract currently providing additional support for targeted families in CCs. This will result in the ending of drop in sessions currently run in CCs, the availability of specific expertise within the wider CC teams,			
Volunteers in Children's Centres (6.513)			
Funding has been made available for Children's Centres (CCs) to further develop ways in which centres recruit and develop volunteers to specifically work alongside staff to support the work of the centre supporting families with young children. CCs work with volunteers across Cambridgeshire to build staffing capacity, to create opportunities for centre users to support service delivery in their own centre, to support adults seeking to return to work to develop skills and expertise. Work with volunteers has developed over several years to a point where it is now a recognised part of a CC profile. This funding was identified in 2014/15 and has provided resources for volunteer			

projects including start-up funds, materials and training. Withdrawing the funding after only a short period of it being earmarked will not create a significant problem for CCs.

There is a clear commitment to working closely with volunteers in CCs, and a particular desire not to duplicate effort, activity and purpose across the wider voluntary sector. In order to do this a project has got underway to evaluate a current contract with a voluntary sector organisation and consider how to more closely define what a family focussed volunteering offer could look like -based on community resilience principles and how this could build further cohesion in communities.

Who is involved in this impact assessment?

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

Council officers in CFA and staff across the 32 CCs managed by the County Council.

The providers and the staff of the 8 CCs managed by other agencies; schools, nurseries and voluntary organisations.

Partner organisations providing services through CCs.

Council officers in other parts of CCC working in collaboration with CCs

Families and children accessing services through CCs.

Advisory Boards and Parent Forums set up to support CCs.

Voluntary sector partners working in the field of CCs

What will the impact be?

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

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

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

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

Positive Impact

Negative Impact

Speech & Language Therapy

The changes could have a potential negative impact on some users of CCs, particularly those who are rurally isolated and find it harder to access centres for services. Additionally there could be an impact on those families where until now it has been possible to identify possible speech delay or developmental delay at a stage – prior to the time when routine assessments are undertaken for families.

In the 6 months between December 2014 and May 2015, 316 families had specific queries for the speech and language therapist present at groups and 296 families attended a dedicated speech and language drop in at a children's centre. Of these 612 families, 161 families were referred on to further Speech and language support (155 of these from the drop ins, just 6 from the groups), and an additional 36 were referred to audiology. The drop in's in particular have been a very well used gateway into speech and language services.

Neutral Impact

SALT 6.512 - the proposal will have a neutral impact across the wider community

Volunteering 6.513 - this change will have a neutral impact across CCs.

Issues or Opportunities that may need to be addressed

If this contract comes to an end then the most visible impact will be the end of speech and language drop ins at CCs, and therapists' attendance at universal groups in CCs. We will work with the provider of the main SALT contract (CCS) to ensure that CC facilities are considered as venues for service deliver within their core contract.

Over the length of time that this contract has been in place with Children's Centres, there has also been a considerable upskilling of centre staff in knowledge and practice in supporting young children's early speech and language development. This way of working is now embedded in our practice. Some examples of these are below:

- Staff are trained in communication programmes - Elkan and Ecat. All CC universal activities promote a language rich environment, and parents are provided with tips, skills and tools to support this at home. There is a high level of awareness and expertise within the staff cohort in promoting activities to parents to develop good speech development, and ensuring information about pathways to support for families from the wider SALT service are well understood and promoted.
- Centre Managers report a wide range of opportunities for families including talking boxes, dedicated book corners, visual timetables, chattersacks, etc.
- The Bookstart programme is embedded in all centres across Cambridgeshire and CCs particularly support engagement of target groups within the Bookstart plus scheme.

Community Cohesion

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

SALT 6.512- Not relevant

Volunteering 6.513 - CC services work to promote community cohesion for all families with young children in all aspects of the work; this change will not impact on that work, and there is potential for streamlining activity to improve planning and use of resources.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Enhanced and Preventative Services		Name: Tom Jefford.....
Service / Document / Function being assessed		Job Title: Head of Youth Support
Early Help - Youth Offending Service (YOS)		Contact details: Tom.jefford@cambridgeshire.gov.uk .
Business Plan Proposal Number (if relevant)	6.517	Date completed: 25/11/15
Date approved:		
Aims and Objectives of Service / Document / Function		
<p>The Youth Offending Service provides a statutory service to the Courts and Police in Cambridgeshire. The YOS works with young people and their families to assess, plan and manage risk.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p>		
<p>The Youth Offending Service has reallocated staff cover and have used turnover to deliver the required savings of £60k to date. One YOS Officer post has been deleted and the sessional work budget of £25k has been removed. Further staff reductions require rework of the structure of the staffing and management of the service with an additional £20k reduction – proposed changes will be consulted on through the December 2015 Early Help Review consultation.</p> <p>The shift to early preventative work via conditional cautions continues. The active caseload of young people on Court Orders show increasing complexity. The pressure to maintain and manage young people in the community and to reduce remands places a pressure on the service to hold risk dynamically.</p>		
Who is involved in this impact assessment?		
e.g. Council officers, partners, service users and community representatives.		
<p>The representative teams have been involved in the discussion of the changes proposed.</p>		

What will the impact be?

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

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

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

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

Positive Impact
No positive impact detailed
Negative Impact
The Youth Offending Service reductions will reduce capacity although highest risk cases will be prioritised.
Neutral Impact
There is no expected impact for these protected characteristics.
Issues or Opportunities that may need to be addressed
Changes may impact on our ability to reach the same standards in external measures e.g. HMIP inspections.

Community Cohesion

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

There is no immediate direct effect upon community cohesion

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Children, Families and Adults Services Learning / Early Years		Name: Graham Arnold	
		Job Title: Sector Development Manager	
Service / Document / Function being assessed		Contact details: 01223 699774 graham.arnold@cambridgeshire.gov.uk Date completed: 09 October 2015 Date approved: 15.10.15.....	
Workforce Development and Training			
Business Plan Proposal Number (if relevant)	A/R.6.601		
Aims and Objectives of Service / Document / Function			
<p>The Early Years Workforce Development function supports the quality improvement of early years and childcare provision through securing effective continuing professional development and qualifications training.</p> <p>This Community Impact Assessment is in support of the savings requirement in 2016-17, which will require reductions to the training and qualifications support offered.</p>			
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>Reduction in financial support to contribute to cost of qualifications</p> <p>Reduction in scope of the continuing professional development (CPD) programme, saving trainer time and venue hire costs.</p> <p>The impact is likely to be: fewer early years practitioners and qualification courses supported, requiring additional learner loans and/or higher levels of investment from early years and childcare providers. There is a risk that the sector in Cambridgeshire will have an insufficient number of qualified staff, e.g. if turnover is greater than anticipated.</p> <p>The EY Service will be consulting with providers on the package of savings required for 2016-17 as part of a wider sector development consultation, which will include subscription services. This will generate additional income that will contribute to savings. We will be exploring charging mechanisms that reflect provider size/turnover so that the impact is proportionate.</p>			
Who is involved in this impact assessment?			
<p>e.g. Council officers, partners, service users and community representatives.</p> <p>This document has been developed by Council officers. Service users and partners will be involved in more detailed discussions of how the changes will be implemented.</p>			

What will the impact be?

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

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

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

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

Positive Impact
Negative Impact
<p>The workforce is predominately female. Support will be targeted at those least able to support their own training, to mitigate this risk. Our implementation strategy for these savings will involve more detailed consideration of our criteria to ensure that remaining support and scheduling is appropriately prioritised to groups with protected characteristics, especially rural isolation, deprivation, age and pregnancy/maternity.</p>
Neutral Impact
<p>The proposed change does not impact on these protected characteristics.</p>
Issues or Opportunities that may need to be addressed
<p>The opportunities for longer-term structural change will be considered as part of the sector development process and will be consulted on with providers. This includes making the most of sector-led support through teaching schools, fully funded early years training and support services and opportunities to partner with existing training providers to deliver these functions.</p>

Community Cohesion

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

Childcare provision is an integral part of its local community. Where significant reductions to services are implemented or perceived, this can have an impact on the capacity of the community to respond.

This includes the individuals who may hold key positions of responsibility in the management of pre-schools and out of school clubs in particular. It could also impact individuals employed in settings if they are required to full self-fund their qualifications. These factors can undermine provision, threatening its viability and leading to closure and sufficiency issues, especially in rural communities.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Service Development Service, Children's, Innovation and Development Services, Learning Directorate		Name: Amanda Askham
Service / Document / Function being assessed		Job Title: Head of Service, Children's, Innovation and Development Service
Service Development		Contact details: amanda.askham@cambridgeshire.gov.uk.....
Business Plan Proposal Number (if relevant)	A/R.6.604	Date completed: 05/10/2015
		Date approved: 14/10/15.....
Aims and Objectives of Service / Document / Function		
<p>The Service Development team supports product and service development to meet Learning Directorate and CFA priorities.</p> <p>The service provides: business and marketplace expertise; a range of tools and processes and professional development for service managers - all with a particular focus on traded activity and schools facing services.</p> <p>The team also supports internal systems and infrastructure for the Learning Directorate including: Professional Centre Services; the Learn Together Cambridgeshire website with associated course booking system and deployment and development of business support staff.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>There are currently three advisers in the team, a Lead Adviser, a Resources Adviser, a Marketing and Communications Adviser, and one Systems Project Officer. It is proposed that the team reduces to two advisers and one Systems Project Officer to make a saving of £50,000.</p> <p>In order to achieve this saving, it has been assumed that:</p> <ul style="list-style-type: none"> As service managers across the Learning Directorate become more commercially aware and systems and processes become embedded, the need for direct support from the Service Development team will reduce. <p>There will be a reduction in the number of Business Support Staff across the Learning Directorate and appropriate procedures and systems will have been embedded to manage their efficient and effective deployment across the Directorate.</p> <p>Support for systems procurement and development will be provided Corporately for booking and customer relationship management.</p> <p>Learning Directorate teams adopt and embed a 'digital first' approach to using current systems, supported by the Digital enabler.</p> <ul style="list-style-type: none"> Support for development of traded activity and commercial services will be provided corporately through the Commercialisation enabler. The Learning Directorate will have reduced capacity to become involved with procurement of corporate systems (for example Booking Bug, CRM and ONE re-procurement) and to contribute to cross CFA service development and planning. 		

Who is involved in this impact assessment?

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

Members of the Service Development team, Heads of Service and service managers within the Learning Directorate, schools and other customers, business support staff and representatives of our schools facing services.

What will the impact be?

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

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

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

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

Positive Impact
Negative Impact
Neutral Impact

The proposed changes do not impact particularly on any of the protected characteristics.

The team is internally focused and does not provide services to members of the public.

Issues or Opportunities that may need to be addressed
<p>The Service Development team may be better placed to support traded activity and associated systems as part of a cross CFA/ CCC service.</p>

Community Cohesion

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

<p>There is no impact on community cohesion</p>

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Learning Directorate/Schools Intervention Service		Name: Rosemarie Sadler Job Title: Head of Schools Intervention Service Contact details: rosemarie.sadler@cambridgeshire.gov.uk Date completed: 14/10/15 Date approved: 14/10/15.....	
Service / Document / Function being assessed			
School Improvement			
Business Plan Proposal Number (if relevant)	A/R.6.607		
Aims and Objectives of Service / Document / Function			
<p>Improve outcomes for all pupils in the primary phase, particularly those in underperforming and vulnerable schools</p> <p>Accelerating Achievement for identified vulnerable groups</p> <p>Rapidly improve schools that are identified as failing or at risk of failure</p> <p>Develop school to school partnerships in order to transfer practice and improve outcomes</p> <p>Support and develop improved leadership and pedagogy in Mathematics and Literacy</p> <p>Support school leadership and governance for improved outcomes</p>			
What is changing?			
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>It is proposed that:</p> <ul style="list-style-type: none"> Maths, English and Improvement Advisers are fully traded from 16/17 (they are currently part traded); that Primary Advisers become 50% traded in 17/18 and fully traded in 18/19 (they are currently core funded); that Area Senior Advisers become part traded from 16/17 and reduced to 2 fte (or become further traded) in 17/18 (there are currently 2.6 fte posts, core funded). In addition, there will be a reduction in intervention funding to maintained schools, (£100k in 16/17, £102k in 17/18; reducing the budget to £50k) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective and funding allows. <p>Should the number of schools requiring intervention increase, it will not be possible to make these savings.</p> <p>Should schools not buy back these services it will be necessary to close them, putting schools in need of support at further risk.</p>			

Who is involved in this impact assessment?

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

The move to a smaller, more traded service has been discussed with Members, schools and a wide range of partners, including the Teaching Unions.

What will the impact be?

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

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

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

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

Positive Impact**Negative Impact**

These savings affect school aged children by its nature (**age**); those living in rural areas because rural isolation makes it more difficult for schools to network, and to support each other (**rural deprivation**); and vulnerable groups, because these are the most at risk of under-achievement, which affects negatively, life chances (**deprivation**).

The following actions will be taken to mitigate the impact of these savings:

The LA will work with the school's governing body and senior leadership team to ensure that the funds the school has available for raising standards are targeted appropriately and used / managed effectively.

The LA will help broker support from Teaching School Alliances and other schools.

The LA will continue to lead a county wide strategy to accelerate the achievement of vulnerable groups, marshalling support across the education system.

In addition, we will work with the Commercialisation Enabler to develop robust trading practices, to be as efficient and effective as possible.

Neutral Impact

The proposed change does not impact on these protected characteristics.

Issues or Opportunities that may need to be addressed

There is the opportunity to trade outside of the county boundary for a proportion of time to earn additional income to secure the service for Cambridgeshire schools.

Community Cohesion

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

Schools are an important part of their local community. Any decline in the quality of provision / outcomes will have a negative consequence for the community as a whole, e.g. parents wanting their children to attend an out of community school.

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment	
Learning/ Early Years		Name: Gill Harrison	
Service / Document / Function being assessed		Job Title: Head of Service: early Years and Childcare .	
Forest Schools adviser 0.5 fte		Contact details: 01223 728542	
Date completed: 15 October 2015		Date approved: 15.10.15.....	
Business Plan Proposal Number (if relevant)			
A/R.6.623			
Aims and Objectives of Service / Document / Function			
The Forest School adviser function supports the development of outdoor learning in schools and early years and childcare settings. The post generates income but is partially funded through core budget.			
What is changing?			
Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.			
<p>It is proposed that this function continues but at full cost recovery. Feedback from schools and settings suggests that there is sufficient demand for this to be a realistic ambition. The impact on the sector will mean that the new business model will require an increase in sales, an increase in cost per sale or a blend of both. The universal pedagogical support for outdoor learning will continue to feature, at a lesser degree in the universal offer.</p> <p>This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.</p> <p>Primary stakeholders include children, schools, private and voluntary early years providers including child-minders</p>			
Who is involved in this impact assessment?			
E.g. Council officers, partners, service users and community representatives.			
Council officers			

What will the impact be?

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

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

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

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

Positive Impact
Negative Impact
Neutral Impact
Forest Schools training packages and networking opportunities will continue to be available at cost to all current stakeholders, therefore the impact will remain neutral.
Issues or Opportunities that may need to be addressed
Affordability for stakeholders with an identified action from Ofsted regarding the use of outdoor learning opportunities, who also face financial hardship.

Community Cohesion

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

There is no impact on community cohesion
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COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
<ul style="list-style-type: none"> Learning Directorate/ EY Service Enhanced and Preventative Services/ SEND Specialist Services 		Name: Gill Harrison Job Title: Head of Service: Early Years and Childcare Contact details: 01223 728542
Service / Document / Function being assessed		Date completed: 15 October 2015
Support , guidance and advice to Early Years Providers in the Private, Voluntary and Independent sector		Date approved: 15.10.15.....
Business Plan Proposal Number (if relevant)	A/R.6.707	
Aims and Objectives of Service / Document / Function		
<p>The Early Years Service and Specialist SEND team support early year's providers in schools and the private and voluntary sector to improve children's achievement in early year's provision. This work includes a focus to accelerate the achievement of vulnerable groups. The SEND specialist team support all levels of SEND and the development of inclusive practice. Universal support, linked to funded places and intervention when providers are deemed to require support is managed through the Early Years Service. The improvement and development of out of school provision and play work, through providing advice, guidance and training is also provided by the Early Years Service.</p> <p>This work is delivered principally by Early Years and Childcare Advisers, Area SenCo's, Sector Support Worker, Specialist EY's Teachers.</p>		
What is changing?		
<p>Where relevant, consider including: how the service/document/function will be implemented; what factors could contribute to or detract from this; how many people with protected characteristics are potentially impacted upon; who the main stakeholders are; and, details of any previous or planned consultation/engagement to inform the CIA.</p> <p>This CIA will be informed by the relevant consultation processes and business case 2016/2017 and is reflective of the 2016/2017 savings proposals.</p> <p>Primary stakeholders include children, schools, private and voluntary early year's providers including childminders.</p> <p>It is proposed that new thresholds for specialist provision will create a reduction in services. There will be a reduction in the amount of preventative work; sector-led improvement will be developed; and e-systems will be used to share information, advice and guidance. Traded work to support out of school provision and play work that is non-statutory and economically unviable will be stopped.</p> <p>Specialist support for children with identified need will continue in line with the local authorities statutory function alongside ongoing support to develop inclusive practice and compliance with the DDA will continue to be available either through signposting or direct advice, information and guidance.</p>		

Who is involved in this impact assessment?

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

Council Officers

Relevant service users in the private, voluntary and maintained sector will be consulted throughout the process.

What will the impact be?

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

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

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

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

Positive Impact**Negative Impact**

This proposal affects 0-5 year olds. In particular, it has a potential negative impact on children with disability as specialist support will be available at a higher threshold. Mitigation against this will require clear thresholds, analysis of provider need and deployment of services accordingly.

Neutral Impact

The proposed changes do not impact particularly on any of the remaining protected characteristics.

Issues or Opportunities that may need to be addressed
<p>There is opportunity for stronger collaboration and workforce development between the services in scope of this proposal.</p> <p>There is an opportunity for us to engage with associates or voluntary sector groups to provide support for the out of schools sector.</p>

Community Cohesion

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

<p>Childcare and early year's provision is an integral part of its local community. Reductions in support may lead to a drop in standards, a reduction in opportunities for children and families.</p>
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**CHILDREN AND YOUNG PEOPLE COMMITTEE AGENDA PLAN AND
APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND OUTSIDE BODIES**

To: Children and Young People Committee

Meeting Date: 8th December 2015

From: Democratic Services

Electoral division(s): All

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

Purpose: To present the agenda plan for the Children and Young People Committee and to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee.

Recommendation: It is recommended that the Children and Young People Committee:-

1. Note the agenda plan, as set out in Appendix A.
2. Receive any reports back from representatives on outside bodies.

Officer contact:	
Name:	Kathrin John
Post:	Democratic Services Officer
Email:	kathrin.john@cambridgeshire.gov.uk
Tel:	01223 699171

1. AGENDA PLAN

- 1.1. The Children and Young People Committee Agenda Plan is attached as Appendix A.
- 1.2. Members are reminded that, in view of the volume of items scheduled for the meeting of the Committee in January 2016, it will be necessary for the Committee to meet on the reserve date of 9th February 2016.

2. OUTSIDE BODIES

- 2.1 At the time of writing the report, there were no vacancies on outside bodies to draw to the attention of the Committee.
- 2.2 At the Committee's meeting in September, it was suggested that there should be an opportunity to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee. Any representative on an outside body who wishes to draw attention to any key issues arising from that body which the Committee needs to be aware of, may therefore wish to do so at this point in the meeting.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 There are no significant implications within these categories:

- Resource Implications
- Statutory, Risk and Legal Implications
- Equality and Diversity Implications
- Engagement and Consultation Implications
- Localism and Local Member Involvement
- Public Health Implications

Source Documents	Location
None	<i>N/A</i>

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published: 2nd November 2015
Updated: 27th November 2015

Appendix A

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
08/12/15	Minutes and Action Log	Democratic Services	Not applicable		24/11/15	27/11/15
	Business Planning 2016-2020	A Loades	Not applicable			
	Retention and Recruitment Social Care Strategy	Lawrence Morris / Charlotte Black	Not applicable			
	Looked After Children (LAC) Placement Strategy	Meredith Teasdale	2015/060			
	Home to School Transport	M Teasdale/ K Grimwade	Not applicable			
	Future Configuration of Trinity Consultation	H Belchamber	Not applicable			
	Early Years Access Funding	J Davies/ M Teasdale	2015/051			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Selection of school sponsor for secondary school at Cambridge North West Fringe Development	Rob Lewis/ Alan Fitz	Not applicable			
19/01/16	Minutes and Action Log	Democratic Services	Not applicable		05/01/16	08/01/16
	Business Planning 2016/2020	R Hudson	Not applicable			
	The Mutualisation of a County Based Multi Systemic Therapy Service –	Tom Jefford	2016/009			
	Decision to award contract CFA/MI systems	J Dobinson	2016/001			
	The Establishment of Denominational Schools	C Buckingham	Not applicable			
	Child and Adolescent Mental Health Services (CAMH)	M Teasdale	Not applicable			
	Early Years and School Performance 2015	K Grimwade	Not applicable			
	Revision of 2007 policy relating to establishment of new schools	C Buckingham	2016/008			
	Schools Budget 2016/17	M Wade	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
09/02/16	Minutes and Action Log	Democratic Services	Not applicable		26/01/16	29/01/16
	Elective Home Education	K Beaton	Not applicable			
	Revised Early Years & Childcare Policy	C Buckingham	Not applicable			
	Fenland Secondary School Review	H Belchamber/ I Trafford	Not applicable			
	Carers Strategy	T Jefford	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Early Help Strategy	S Ferguson	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan and Appointments to Outside Bodies	Democratic Services	Not applicable			
08/03/16	Minutes and Action Log	Democratic Services	Not applicable		23/02/16	26/02/16
	Chatteris Primary Review	H Belchamber/ I Trafford	Not applicable			
	Review of Whittlesey Primary Provision	H Belchamber/ I Trafford	Not applicable			
	Review of Primary Provision in Cambridge	C Buckingham	Not applicable			
	Building Resilient Communities Strategy	R Hudson/ M Teasdale	Not applicable			
	Future Specialist Provision in light of new Communities	J Davies/ M Teasdale	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[19/04/16] Provisional Meeting</i>					05/04/16	08/04/16
24/05/16	Minutes and Action Log	Democratic Services	Not applicable		10/05/16	13/05/16
	Histon and Impington, Review of Primary Provision	H Belchamber/ R Lewis	Not applicable			
	Review of Secondary Provision in Cambridge	H Belchamber/ R Lewis	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			

To be programmed: Future management and governance of the Oasis Day Nursery, Wisbech (Nov./Dec 2016); New Primary School for NIAB Site/Darwin Green: Approval of Sponsor (H Belchamber/R Lewis) (date to be confirmed), Post-16 Transport Review (H Belchamber/S Surtees) (date to be confirmed); Building Resilient Communities Strategy (R Hudson) (Date to be confirmed); Early Help Strategy (S Ferguson) (Date to be confirmed); and Cambridgeshire School Improvement Board (K Grimwade) (July 2016).

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
.../...	[Insert Committee date here]		[Insert Committee name here]	Report of ... Director	The decision is an exempt item within the meaning of paragraph ... of Schedule 12A of the Local Government Act 1972 as it refers to information

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk