

# ADULTS COMMITTEE



**Date: Thursday, 07 December 2017**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law and Governance

**14:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

**Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## AGENDA

Open to Public and Press

### CONSTITUTIONAL MATTERS

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

*Guidance on declaring interests is available at*

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

**2 Minutes – 9 November 2017 and Action Log**

**5 - 16**

**3 Petitions**

### DECISIONS

**4 Finance and Performance Report – October 2017**

**17 - 72**

**5 Adults Committee Review of Draft Revenue and Capital Business  
Planning Proposals for 2018-19 to 2022-2023**

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**6 Development of Affordable Care Home Provision**

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<b>7</b>	<b>Appointments to Outside Bodies, Partnership Liaison and Advisory Groups, and Internal Advisory Groups and Panels</b>	
<b>8</b>	<b>Adults Committee Agenda Plan and Training Plan</b>	<b>187 - 194</b>

The Adults Committee comprises the following members:

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

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

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

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**ADULTS COMMITTEE: MINUTES**

**Date:** Thursday 9th November 2017

**Time:** 2.00pm to 4.35pm

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

**34. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**35. MINUTES – 12 OCTOBER 2017 AND ACTION LOG**

The minutes of the meeting held on 12 October 2017 were agreed as a correct record and signed by the Chairwoman.

Reviewing the action log, members were advised that 11.30am – 1pm on 11 January had been identified as a possible time for the training session to assist understanding of the finance and performance report tables (minute 17); the Committee agreed to this, and to look at 'Proportion of planned reviews completed within the period that were completed on or before their due date' (minute 28, third action) at that session.

Members were also advised that minute 28, second action (find out details of the 16 Learning Disability packages that were costing more than expected) was now complete.

The Action Log and oral updates were noted.

**36. PETITIONS**

No petitions were received.

**37. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2017**

The Committee received the September 2017 Finance and Performance Report for People and Communities (P&C) Services, noting that

- the overspend had risen slightly compared with the previous month because of increasing demand
- there had been little change in the performance data over the same period
- the expectation was that P&C Services would be able to deliver the full amount of required savings, £20,658k, within the current financial year.

Members welcomed the report, and in the course of discussion

- noted that the savings tracker for recouping under-used direct payment budget allocations was showing red because previous work done to claim direct payments had been overstated, and achieving this saving was additional to the baseline

- asked how quickly it might be possible to expand the work to support people with physical disabilities and people with autism to live more independently. Officers advised that two workers were supporting this savings target, but in practice had spent much of their time working with people on ways of reducing their need for services, rather than achieving cashable savings
- expressed disappointment at the constraints on progress caused by the Cambridgeshire and Peterborough Clinical Commissioning Group's (CCG's) pace and effectiveness in completing the continuing health care (CHC) process, and sought assurance that the position was improving. Officers advised that there had been some improvement in the CCG's understanding of the issues involved
- drew attention to the forecast underspend of £119k in Autism and Adult Support as compared with the variance of £653k in the total cost to the Special Educational Needs (SEN) placements budget of Autistic Spectrum Disorder placements, and asked how confident officers were that the savings would be achieved. Members were advised that the underspend had been forecast because the level of activity had been different and costs were being reduced; the information for SEN Placements currently included people with autism in the adult disability figures, but this was due to change shortly. There was considerable confidence within Adult Disability Services that they would continue to maintain the underspend to the end of the year, though this relied in part on some of the physically disabled people's monies coming through from the CCG.

The Chairwoman drew attention to the substantial savings that had been made in home to school transport costs. Although this fell outside the Adult Committee's remit, she urged members to recognise this work, and thanked everybody involved for their efforts. The contribution of front-line staff had been key to achieving these savings in the People and Communities budget.

It was resolved to review and comment on the report.

### **38. CHANGES TO THE FAIRER CONTRIBUTIONS POLICY**

The Committee received a report setting out a number of possible changes to the Fairer Contributions Policy (FCP) that would increase the income raised through service user contributions towards their care and support. Members noted that care and support provided under the Care Act 2014 was subject to means testing to determine how much each service user should contribute; the income thus generated was used within the Adult Social Care (ASC) budget to offset the cost of providing care and support. Data had been obtained from a number of other local authorities to provide comparative information on charging policies.

Members sought further information about the consultation process, noting that there was a requirement to consult the public on any proposal to change the FCP. Officers advised that the consultation would be conducted through the Council's website, and include an easy-read version of the questions. Officers would use their network of partnership groups and engagement groups to go out and talk to people and encourage them to respond; the responses would then feed into the wider business planning consultation, and any changes would be incorporated in the business plan.

Members proceeded to consider options for each of the four specific areas of the policy where changes were being proposed. They weighed up the benefits and risks of each of the two or three options identified for each area and arrived at a preferred option for consultation; the Committee's discussions and decisions are noted under each area and summarised in a cumulative decision at the end of this minute.

### **Disability Benefits Review**

Members noted that the proposal related to whether to take into account the higher rates of Attendance Allowance (AA), Disability Living Allowance (DLA), and Personal Independence Payment (PIP) when assessing the amount a service user should pay. PIP was being introduced on a phased basis for people under 65, and would eventually wholly replace DLA. Unlike the enhanced rate of PIP, higher rates of AA and DLA were paid to people who required personal support through the night, so taking that element into account in the assessment could be challenged by service users who did not receive night-time care from the Council but paid for it from their benefit income.

The three options were 1) to do nothing; 2) to take into account the higher rates of AA, DLA and PIP; or 3) to take into account the enhanced rate of PIP (with no change in the treatment of income from AA or DLA). One way of helping to mitigate the financial impact of options 2 or 3 would be to increase the amount taken into account for Disability Related Expenditure (DRE), which was a means by which the assessment recognised additional costs of having a disability.

In the course of discussing these options

- several members expressed concern that some of the most vulnerable members of society were being expected to pay significant amounts of money; it did not seem right to propose options which it was clear were likely to cause harm to service users. Members noted that the £27.45 referred to was the difference between the middle and the higher rate of DLA; it was expected that the contribution would increase by this amount weekly if no mitigation were to be put in place. The final amount saved by a change would only be known once the financial assessments had been carried out, because the amount people were spending on night-time care was not currently known
- the cost of conducting the assessments was raised. Members were advised that there was already a financial assessment team in place, and all service users were routinely reassessed each April because of annual changes in benefit rates, so it would be possible to include a question about night-time support expenses then; this could be part of business as usual, rather than an additional exercise
- it was noted that service users could either accept a standard rate of DRE without having to go into detail about their night-time support costs, or if they felt that the standard rate did not cover these costs, they could ask for an individual assessment and provide evidence of their expenditure. In general, people were only asked to provide information on what they were spending their income on if they were seeking a higher income through an individual assessment.

Members asked about the experience of councils which had already made a similar

change to that proposed, and were advised that about 25% of Milton Keynes service users had requested a review of their DRE when the change was implemented in July, but the option of a standard rate of DRE was not available there. In Northamptonshire, proposals for change were currently out for consultation

- several members expressed concern at going out to consultation on something the identified risks of which included financial hardship, worry and anxiety for customers classed as very vulnerable, and suggested that officers be asked in parallel to the consultation to work out the financial impact on people; it was important that those already struggling did not face severe difficulties as a result of the changes.

Members noted that people would all need to be financially reassessed and that the amount of an older person's income currently disregarded in the assessment was £149.50 a week. This figure was based on the Department for Work and Pensions (DWP) minimum income guarantee plus a buffer

- the question was raised whether it would be possible to apply the changes only to service users who were new entrants to the system, but officers advised that it was not lawful to charge different amounts to people receiving the same state benefits
- some support was expressed for preferring option 3, on the grounds that everybody on DLA would eventually be moved onto PIP
- one member pointed out that the proposals would bear most heavily on the poorest, and risked putting greater pressure on other services, because people would be deterred from applying for a care package because of the cost, and end up requiring emergency NHS care.

Officers acknowledged the Committee's view, summing it up as that any consultation should be on a clear proposal, and include how the process of financial assessment would work, as well as examples, and an explanation of the safeguards.

There was some discussion of the merits of putting forward more than one option for consultation, but it was decided that to put both options 2 and 3 would be confusing rather than helpful; option 3 would fit with future benefit changes. It was agreed to wait for the consultation responses before taking any decision on mitigation measures.

It was proposed by Councillor Howell and seconded by Councillor Cuffley to

ask officers to take forward for consultation Option 3, Amend the CCC Contributions Policy to allow the Financial Assessment Team to take into account the Enhanced Rate of Personal Independence Payment.

On being put to the vote, the resolution was agreed by a majority.

### **Short Term Respite Accommodation Charge Review**

Members noted that this proposal concerned the methodology for assessing the charge for short term respite accommodation. The options were whether to continue to apply non-residential charging rules (Option 1), or to change to assessing individuals who



received short term respite accommodation on the same basis as those in long-term residential accommodation. Members noted that the potential weekly cost to the service user of this change would be £124.80, but subject to financial assessment.

It was proposed by Councillor Howell and seconded by Councillor Cuffley to

ask officers to take forward for consultation Option 2, Amend the CCC Contributions Policy to enable the Financial Assessment Team to assess individuals who receive short term respite accommodation under residential rules.

On being put to the vote, the resolution was agreed by a majority.

### **Appointee Charge**

Members noted that this proposal related to the appointeeship service currently offered free of charge to service users who were unable to manage their own financial affairs. The question was whether to introduce a charge to cover the cost of providing the service; it cost more to provide the service to those living in the community than in residential care. The intention was it would be possible to offer the service to those currently on the waiting list as well as additional new service users who required the service. The appointee charge would not make the service cost neutral, but would help the Council to support the service. The options were to do nothing (option 1), to apply a charge to all service users for whom the Council acted as an appointee (option 2), or to apply the charge only to those with capital above £1,000 (option 3).

In discussion, a member suggested that, if the Council was no longer able to provide a free appointeeship service, it should try to find a voluntary agency willing to do so, and also commented that, because the charge was based on the cost of the service divided by the number of users, light users would subsidise those who made heavier use of it. Officers reported that Age Concern did provide an appointeeship service, but not free of charge; they did not know of any organisation offering a free service. The Council's proposal was intended to strike a balance between charging and being able to offer the service to more people. The Vice-Chairman asked that the next report on the FCP changes include an estimate of voluntary agencies' charges for such services. **ACTION**

It was proposed by Councillor Howell and seconded by Councillor Cuffley to

ask officers to take forward for consultation Option 3, Apply a charge for the appointee function for all service users who have capital above £1,000.

On being put to the vote, the resolution was agreed by a majority.

### **Direct debits**

Members noted that this proposal related to payments for care; while a direct debit option was already available, it was not the default payment method. However, it would be cheaper for the Council, and convenient for many service users, if care invoices were usually to be paid by direct debit, with alternative arrangements available for those for whom direct debit was not possible.

In discussion, members very widely welcomed the proposal to make direct debit the default option. They asked how large the savings to the Council would be, and noted that costs currently arose from the need to take action to collect overdue payments. It was suggested that uptake of direct debit might be a suitable performance indicator if the change were to be made.

It was proposed by Councillor Howell and seconded by Councillor Cuffley to

ask officers to take forward for consultation Option 2, Make direct debit the default payment method for Adult Social Care invoices.

On being put to the vote, the resolution was agreed by a majority.

The Committee then considered the recommendation in the report.

It was resolved by a majority to:

- a) Consider the options for changing the Council's Fairer Contributions Policy
- b) Ask officers to take forward the following options for consultation:
  - 1) for Disability Benefits Review, Option 3, Amend the CCC Contributions Policy to allow the Financial Assessment Team to take into account the Enhanced Rate of Personal Independence Payment
  - 2) for Short Term Respite Accommodation Charge Review, Option 2, Amend the CCC Contributions Policy to enable the Financial Assessment Team to assess individuals who receive short term respite accommodation under residential rules
  - 3) for Appointee Charge, Option 3, Apply a charge for the appointee function for all service users who have capital above £1,000
  - 4) for Direct Debits, Option 2, Make direct debit the default payment method for Adult Social Care invoices
- c) Request interim feedback from the consultation in January and further feedback in February

### **39. DELAYED TRANSFERS OF CARE**

The Committee received a report updating it on the County Council's performance on Delayed Transfers of Care (DTOCs). Members noted that since the deep dive report to Committee in September 2017, there had been a substantial increase in delayed transfers, which were attributable to both the NHS and Adult Social Care. As a consequence, Cambridgeshire was one of 32 local authorities whose DTOCs performance was receiving particular attention, having been sent a letter signed by the Secretaries of State for both Health and Communities and Local Government.

## Discussing the report, members

- sought further information on how delays were being recorded at Addenbrooke's. It was explained that, while some delays had been identified that were being wrongly attributed to the NHS, the difficulty for ASC was that the hospital was reporting a number of delays differently from other hospitals. Addenbrooke's put both reablement and intermediate care delays in the same category and attributed them all to both ASC and the NHS, though the majority of these delays were in fact due to intermediate care, and as such should be attributed solely to the NHS; counting reablement and intermediate care in one category made the ASC performance seem worse than it was. Addenbrooke's had now recognised the difficulty and would be adjusting its recording method
- asked about progress with measures to improve home care and nursing care as a means of reducing DTOCs. Members noted that home care had very recently moved to a dynamic purchasing system and now had 74 providers, which had brought additional capacity. An update on the work to develop a care home would be brought to the Committee's next meeting, with a Gantt chart. A procurement process had been started, and a provider event had been attended by over forty potential providers
- expressed concern about the possible implications of the Secretary of States' letter for Improved Better Care Fund (IBCF) monies. Officers advised that the letter had referred to reviewing performance and the way the funding was being spent if there was no improvement; officers were working side by side with health colleagues, asking them to help identify what ASC could do better; the CCG had supported the authority's response to the government letter. The Chairwoman pointed out that the Cambridgeshire BCF plan had been highly commended when it was produced.

Members requested sight of the Secretary of States' letter and the reply. The Executive Director: People and Communities undertook to supply this. **ACTION**

- stressed the importance of involving district councils in provision of accommodation for older people; a care home was a source of local employment. Members were reminded that only about 3% of the older population went to live in care homes; there was a need for partnership working on the provision of other types of housing
- noted that the benefit of seven-day working by Council Discharge Planning Teams was under review. Many local authorities' discharge planning teams worked for only six days a week. There were concerns that working seven days a week was not proving cost-effective; using staff then had an adverse impact on the availability of staff during the rest of the week, and to be fully effective, the teams needed other services to be working all seven days too.

It was resolved unanimously:

to consider and comment on the report.

#### **40. REABLEMENT SERVICE 'DEEP DIVE'**

The Committee received a deep dive report on the work of the Reablement Service. The report included an update on the impact of key initiatives progressed to date as well as future plans to address challenges arising. Members noted that the main aim of the service was to support people to regain skills which had been lost through an episode of ill health, enabling them to look after themselves in their own homes as far as possible. The service was regulated by the Care Quality Commission (CQC) and subject to its inspection regime; the Huntingdonshire Team had achieved an overall rating of 'Good' when inspected recently.

The Chairwoman expressed the Committee's thanks for a comprehensive report on a highly effective service.

Discussing the report, members

- asked what was involved in a typical reablement case. Members noted that while the patient was still in hospital, ward staff would supply a description of need, and an occupational therapy (OT) assessment would be carried out. These would help the reablement service to identify achievement goals for the patient once discharged; reablement started at the point on the day of discharge when support was needed
- sought further information on the role of reablement in reducing DTOCs. It was explained that reablement was one element in a much wider discharge network; the service worked closely with health colleagues in discharge planning teams, discussing on a daily basis how patients could best be supported on discharge
- expressed surprise that reablement had not been specifically mentioned in the report for the preceding item on DTOCs, and sought and received assurance that reablement was indeed a key element in reducing delays in transfers of care. It was explained that the investment would assist with the flow of people, but that the substantive problem of increase in demand remained.
- commented that the enhanced response service could be seen as a transfer of activity from the health service to the local authority, and asked whether funding support might be obtained from the NHS and ambulance service. Officers pointed out that encouraging independence and preventing further hospital admission reduced the local authority's cost because of the reduction in need for residential care and homecare
- noted that there were nine reablement flats at Doddington Hospital, and one each in Cambridge (at Ditchburn Place) and Huntingdon, and that the Council was working with district council partners on a housing strategy for vulnerable people
- welcomed the greater efficiency being achieved through the use of electronic scheduling, and suggested that it might be appropriate to introduce travel hours (or care hours as a proportion of the hours worked) as a performance indicator.

It was resolved unanimously:

to consider the report and provide comments on progress so far and issues raised.

#### **41. ADULT AND OLDER PEOPLE'S SERVICES PERFORMANCE & SELF-ASSESSMENT**

The Committee received a report setting out the ways in which services for adults and older people were monitored, and presenting the findings of the Cambridgeshire Adult and Older People Self-Assessment 2016/2017. Members noted that self-assessment was particularly important for those elements of adult and older people's services which were not subject to inspection by the CQC.

The Committee expressed an interest in seeing the full self-assessment document, noting that it included the results of the annual service user experience survey. The Service Director: Adults and Safeguarding undertook to supply the document, and to bring a report on the survey findings to a future meeting of the Committee. **ACTION**

In answer to their questions on the report, members noted that

- the integrated community equipment service operated by NRS provided low-level community equipment jointly across health and social care, and across Cambridgeshire and Peterborough. Assistive technology equipment for domestic use was only supplied following a monitoring of the service user's activity to help assess what equipment would be helpful in the individual case
- ways of addressing the shortage of staff included asking people what it was that was preventing them doing their job. An improved IT system, Mosaic, was being introduced, and should increase the time that staff were able to spend with service users.

Members welcomed the self-assessment, describing it as an honest, upfront assessment of strengths and weaknesses.

It was resolved by a majority to:

- a) Note the agreement to provide information about our services to the Care Quality Commission (CQC) in the event CQC Local Area Review via the Integrated Commissioning Board
- b) Note and comment on the progress made during 2016/17 in delivering services to adults and older people in Cambridgeshire as described in the appendix of the report before Committee.
- c) Note and comment on the arrangements under which the Council's adult services would continue to be monitored in the future.

#### **42. PEOPLE & COMMUNITIES STAFFING STRUCTURE**

The Committee received a report outlining the current staffing structure and line management levels across People and Communities (P&C) directorate. Members noted that the intention was to concentrate resources on front line services, keeping management to a minimum, and that further development work in future would be looking at links between the Cambridgeshire and Peterborough P&C directorates,

The Chairwoman thanked officers for a very helpful report, which aided understanding of the new structure.

It was resolved:

to note the current staffing structure and the line management levels across People and Communities directorate.

#### **43. ADULTS COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES**

An updated agenda plan was circulated and agreed. Members noted that the version on the Council's website would be updated as usual at the beginning of next month.

It was resolved:

- a) to agree the Agenda Plan
- b) to note that no appointments to outside bodies were required to be made.

Chairwoman

## ADULTS COMMITTEE

### Minutes Action Log



**Agenda Item No: 2a**  
**Cambridgeshire**  
**County Council**

#### Introduction:

This log captures the actions arising from the Adults Committee from **12 October 2017 onwards** and updates Members on progress in delivering the necessary actions.

This is the updated action log as at 29 November 2017

#### Meeting of 12 October 2017

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
29.	Service Committee Review of Draft Revenue Business Planning Proposals for 2018-19 to 2022-2023	W Patten	Provide data to members on investment in community support and outcomes of that support	Covered within the Delayed Transfers of Care report to Committee on 09.11.17	Completed

#### Meeting of 9 November 2017

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
38.	Changes to the Fairer Contributions Policy (FCP)	C Bruin	The next report on the FCP changes to include an estimate of voluntary agencies' charges for such services		
39.	Delayed Transfers of Care	W Ogle-Welbourn	Circulate to committee members the Secretary of States' letter and the Council's reply	Documents emailed to members	Completed

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
41.	<b>Adult and Older People's Services Performance &amp; Self-Assessment</b>	C Black	Circulate full self-assessment document to committee members	Document emailed to members	<b>Completed</b>
		C Black	Bring a report on the findings of the annual user experience survey to a future meeting of the Committee	On the agenda plan for 8 March 2018 meeting	<b>Completed</b>



**FINANCE AND PERFORMANCE REPORT – OCTOBER 2017**

**To: Adults Committee**

**Meeting Date: 7 December 2017**

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

**Electoral division(s): All**

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

**Purpose: To provide the Committee with the October 2017 Finance and Performance report for People And Communities Services (P&C), formerly 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 2017.**

**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 People and Communities (P&C), formerly 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 P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines detailed in Annex A, whilst the table below provides a summary of the budget totals relating to Adults Committee:

Forecast Variance Outturn (Sept) £000	Directorate	Current Budget 2017/18 £000	Actual to end of Oct £000	Current Variance £000	Forecast Variance Outturn (Oct) £000
448	Adults & Safeguarding	146,193	89,923	1,374	3,275
-55	Adults Commissioning (including Local Assistance Scheme)	10,503	2,649	94	-55
0	Communities & Safety – Safer Communities Partnership	1,589	805	51	0
<b>393</b>	<b>Total Expenditure</b>	<b>158,285</b>	<b>93,378</b>	<b>1,519</b>	<b>3,220</b>
0	Grant Funding (including Better Care Fund, Social Care in Prisons Grant etc.)	-15,025	-8,947	0	0
<b>393</b>	<b>Total</b>	<b>143,260</b>	<b>84,431</b>	<b>1,519</b>	<b>3,220</b>

**Please note:** Strategic Management – Commissioning, Executive Director and Central Financing budgets cover all of P&C and are therefore not included in the table above.

### 1.4 Financial Context

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

The required savings for CFA in the 2017/18 financial year total £20,658k.

## 2.0 MAIN ISSUES IN THE OCTOBER 2017 P&C FINANCE & PERFORMANCE REPORT

- 2.1 The October 2017 Finance and Performance report is attached at Annex B. At the end of October, P&C forecast a pressure of £5,562k. This is a worsening position from the previous month when the forecast was £4,388k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed

transfers of care targets step-up for winter.

In response to these pressures the Executive Director budget includes assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF)), this relates particularly to recently improved performance in delayed transfers of care (DTC), bringing with it an increased need for the delivery of complex packages of care for older people. This is part of a planned approach across at least the next 2 years.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

## 2.2 Revenue

The main changes to the revenue forecast variances within Adults Committees areas of responsibility since the previous report are as follows:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £811k as a result of some high-cost care packages agreed in month, service-users who have transferred to in-patient placements and who have moved into the county and become this Council's responsibility. This is compounded by a review of expected savings delivery, which has highlighted slippage in the rate of reassessment work, pushing saving opportunities into 2018/19
- In Adults and Safeguarding, the forecast underspend in Physical Disabilities has decreased by £150k as a result of revised care cost projections for the remainder of the year following analysis of trends in the first two quarters.
- In Adults and Safeguarding, Older People's locality teams are forecasting a pressure of £1.858m. Demand for placements is higher than anticipated at the start of the year; preventative measures are reducing numbers of service user with low needs accessing services, but there has been an increase in demand for high cost, complex packages, borne out by an increasing number of residential and nursing placements. Much of this is linked to our recently improved performance on reducing delayed transfers out of hospital.

2.3 The table below identifies the key areas of pressures and underspends within Adults services alongside potential mitigating actions and future risks or issues.

<b>Strategic Management - Adults</b>  Forecast year-end variance: <b>-£293k</b>	The key reasons for the underspend in this area are: <ul style="list-style-type: none"><li>• £193k on vacancy savings as a result of difficulties in recruiting to posts across the Directorate.</li><li>• £100k of efficiencies from the provision of services relating to social care needs for prisoners.</li></ul>
<b>Learning Disability Services (LD)</b>	The key reasons for the pressure in this area are: <ul style="list-style-type: none"><li>• Increased levels of care and support required to meet needs and the sustainability of these arrangements through the year. The circumstances of the young people as they reach 18 years old is</li></ul>

<p>Forecast year-end variance: <b>+£1,756k</b></p>	<p>monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person.</p> <ul style="list-style-type: none"> <li>• Demand pressures are higher than expected, and there is continued expenditure on high-cost out of county in-patient placements due to the level of need of the people concerned. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high in the first part of 2017/18. This has also resulted in revised projections of demand pressures for the remainder of the year.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements.</li> <li>• Restrictions on price uplifts for providers are being targeted.</li> <li>• Work to return service-users placed out of county into cheaper, in-county provisions is being scoped to see if this can be brought-forward into 2017/18.</li> <li>• Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services.</li> <li>• Ongoing work with colleagues in Children's services to ensure that packages are cost effective leading up to each person's 18th birthday.</li> <li>• The Young Adults Team are working to try to mitigate the potential of increased costs if individual circumstances are not sustainable.</li> </ul>
<p><b>Older People's Services</b></p> <p>Forecast year-end variance: <b>+£1,858k</b></p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> <li>• Higher demand for placements than anticipated at the start of the year.</li> <li>• Increasing package prices.</li> <li>• Recently improved performance in DTOC, resulting in increased expenditure</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Increasing the utilisation rate of existing block contracts;</li> <li>• Working closely with the Brokerage team to minimise new placement costs;</li> <li>• Introducing a new process for Continuing Health Care to help reduce the time between initial checklist and case completion.</li> <li>• Reviewing DTOC arrangements to ensure timely reviews following discharge</li> </ul>
<p><b>Physical Disabilities (PD)</b></p> <p>Forecast year-end variance: <b>-£164k</b></p>	<p>The key reason for the underspend in this area is:</p> <ul style="list-style-type: none"> <li>• Revised projections of costs for the remaining part of the year as a result of lower than expected demand and higher than expected clawbacks of unused direct payments.</li> </ul>
<p><b>Autism and Adult Support</b></p> <p>Forecast year-end variance: <b>-£175k</b></p>	<p>The key reason for the underspend in this area is:</p> <ul style="list-style-type: none"> <li>• Lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</li> </ul>
<p><b>Mental Health</b></p>	<p>The key reason for the underspend in this area is:</p>

<b>Central</b>  Forecast year-end variance: <b>-£157k</b>	<ul style="list-style-type: none"> <li>The Section 75 contract value with CPFT (who host the mental health workforce) has been updated in line with the restructure of Mental Health Services undertaken during 2016/17.</li> </ul>
<b>Mental Health Services</b>  Forecast year-end variance: <b>+330k</b>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> <li>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year.</li> <li>Increase in the underlying cost of care commitments since September.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>Identification of underspends elsewhere across Mental Health Services, notably efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</li> <li>Stepping up strategies for move on;</li> <li>Working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and</li> <li>Securing appropriate funding for service users with health needs.</li> </ul>

## 2.4 Performance

Of the twenty-three P&C service performance indicators eleven are shown as green, four as amber and eight are red.

Of the Adults Performance Indicators, three are green, two are amber and three are red. The three red performance indicators are:

1. Proportion of adults with learning disabilities in paid employment
2. BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+)
3. Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+)

## 2.5 P&C Portfolio

The major change programmes and projects underway across P&C are detailed in Appendix 8 of the report – none of these is currently assessed as red.

## 3.0 2017-18 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis.

## 4.0 ALIGNMENT WITH CORPORATE PRIORITIES

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

- 4.1.1 There are no significant implications for this priority.

### 4.2 Helping people live healthy and independent lives

- 4.2.1 There are no significant implications for this priority

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

4.3.1 There are no significant implications for this priority

## **5.0 SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

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

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

5.2.1 There are no significant implications within this category.

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

5.3.1 There are no significant implications within this category.

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

5.4.1 There are no significant implications within this category.

### **5.5 Engagement and Consultation Implications**

5.5.1 There are no significant implications within this category.

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

5.6.1 There are no significant implications within this category.

### **5.7 Public Health Implications**

5.7.1 There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>

**Adults Committee Revenue Budgets within the Finance & Performance report**

**Adults & Safeguarding Directorate**

Strategic Management – Adults

Principal Social Worker, Practice and Safeguarding

**Learning Disability Services**

LD Head of Services

LD - City, South and East Localities

LD - Hunts & Fenland Localities

LD – Young Adults

In House Provider Services

NHS Contribution to Pooled Budget

**Older People's Services**

OP - City & South Locality

OP - East Cambs Locality

OP - Fenland Locality

OP - Hunts Locality

Discharge Planning Teams

Shorter Term Support and Maximising Independence

**Adult Disability Services**

PD Head of Services

Physical Disabilities

Autism and Adult Support Carers

**Mental Health**

Mental Health Central

Adult Mental Health Localities

Older People Mental Health

**Commissioning Directorate**

Strategic Management – Commissioning – *covers all of P&C*

Local Assistance Scheme

**Adults Commissioning**

Central Commissioning - Adults

Integrated Community Equipment Service

Mental Health Voluntary Organisations

**Community & Safety Directorate**

Safer Communities Partnership

**Executive Director**

Executive Director - *covers all of P&C*

Central Financing - *covers all of P&C*

**Grant Funding**

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





From: Martin Wade  
 Tel.: 01223 699733  
 Date: 14<sup>th</sup> November 2017

## **People & Communities (P&C) Service**

### **Finance and Performance Report – October 2017**

#### **1. SUMMARY**

##### **1.1 Finance**

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

##### **1.2. Performance and Portfolio Indicators – Sept/Aug 2017 Data (see sections 4&5)**

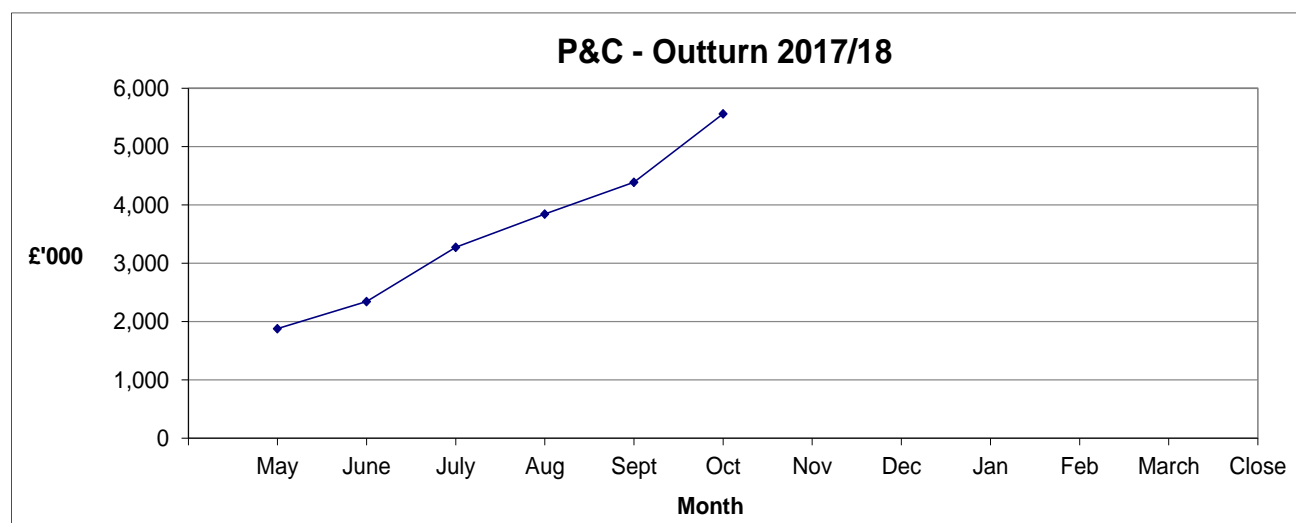
<b>Monthly Indicators</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Total</b>
Sept Performance (No. of indicators)	8	4	11	23
Aug Portfolio (No. of indicators)	0	3	4	7

#### **2. INCOME AND EXPENDITURE**

##### **2.1 Overall Position**

<b>Forecast Variance Outturn (Sep) £000</b>	<b>Directorate</b>	<b>Original Budget 2017/18 £000</b>	<b>Current Budget 2017/18 £000</b>	<b>Current Variance £000</b>	<b>Forecast Variance Outturn (Oct) £000</b>	<b>Forecast Variance - Outturn (Oct) %</b>
448	Adults & Safeguarding	147,601	146,193	1,374	3,275	2.2%
663	Commissioning	33,255	37,522	1,079	1,946	5.2%
-90	Communities & Safety	6,340	6,667	3,344	-107	-1.6%
3,818	Children & Safeguarding	91,863	93,181	2,580	5,105	5.5%
0	Education	19,008	19,973	-93	-98	-0.5%
210	Executive Director	494	-367	50	-2,810	766.6%
<b>5,050</b>	<b>Total Expenditure</b>	<b>298,560</b>	<b>303,170</b>	<b>8,334</b>	<b>7,311</b>	<b>2.4%</b>
-662	Grant Funding	-39,991	-64,163	-1,020	-1,749	2.7%
<b>4,388</b>	<b>Total</b>	<b>258,569</b>	<b>239,007</b>	<b>3,779</b>	<b>5,562</b>	<b>2.3%</b>

The service level finance & performance report for October 2017 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of October 2017 P&C is forecasting a pressure for the year of £5,562k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

The increase in forecast pressure since last month is £1,175k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £811k as a result of some high-cost care packages agreed in month service-users who have transferred to in-patient placements and who have moved into the county and become this Council's responsibility. This is compounded by a review of expected savings delivery, which has highlighted slippage in the rate of reassessment work, pushing saving opportunities into 2018/19
- In Adults and Safeguarding, the forecast underspend in Physical Disabilities has decreased by £150k as a result of revised care cost projections for the remainder of the year following analysis of trends in the first two quarters.
- In Adults and Safeguarding, Older People's locality teams are forecasting a pressure of £1.858m. Demand for placements is higher than anticipated at the start of the year; preventative measures are reducing numbers of service user with low needs, but there has been an increase in demand for high cost, complex packages, borne out by an increasing number of residential and nursing placements.

- In Commissioning, the SEN Placements budget is forecasting a pressure of £700k, an increase of £200k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the DSG High Needs Block.
- In Commissioning, the Out of School Tuition budget, within Commissioning Services is forecasting a pressure of £600k, an increase of £500k from last month. There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.
- In Commissioning, the Home to School Transport – Special Budget is now forecasting a £340k pressure. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.
- In Commissioning, the LAC Transport budget is now forecasting a pressure of £450k, an increase of £200k from the previous month. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management forecast pressure has increased by £335k since last month. This is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £240k. This is an increase of £169k since last month. £150k of the overall pressure is due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them.
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £2,400k, an increase of £650k from the previous month. The increase is partly due to a reduction in the forecast savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream.
- In Children & Safeguarding, the High Needs Top-Up budget is forecasting a pressure of £200k. Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase. This budget is funded from the DSG High Needs Block.
- The Executive Director budget is now forecasting an underspend of -£2,801k. This improvement of £3,020k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates particularly to an increased performance in delayed transfers of care (DTOC), bringing with it an increased need for the delivery of complex packages of care for older people. This is part of a planned approach to cross at least the next 2 years.

It is the intention that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.

## 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:

Service Type	BUDGET				ACTUAL (Oct)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	16	15.61	£1,838k	2,581.40	-0.39	£678k	1,172.87
Residential homes	22	£3,018k	52	2,656.43	35	33.35	£5,463k	3,257.18	11.35	£2,446k	600.75
Independent Fostering	263	£10,304k	52	784.53	263	261.36	£10,895k	800.33	-1.64	£592k	15.80
Supported Accommodation	15	£1,244k	52	1,247.14	25	23.35	£1,801k	1,569.73	8.35	£557k	322.59
16+	25	£608k	52	467.73	8	6.46	£59k	224.80	-18.54	-£549k	-242.93
Growth/Replacement	-	£868k	-	-	-	-	£467k	-	-	-£402k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£911k	-	-	-£911k	-
<b>TOTAL</b>	<b>342</b>	<b>£17,344k</b>			<b>348</b>	<b>341.13</b>	<b>£19,744k</b>		<b>-0.87</b>	<b>£2,400K</b>	
In-house fostering - Basic	212	£2,053k	56	172.89	185	174.10	£1,909k	181.19	-37.9	-£144k	8.30
In-house fostering - Skills	212	£1,884k	52	170.94	186	175.19	£1,633k	184.56	-36.81	-£252k	13.62
Kinship - Basic	40	£439k	56	195.84	43	43.09	£427k	182.72	3.09	-£11k	-13.12
Kinship - Skills	11	£39k	52	68.78	11	11.46	£39k	68.78	0.46	£k	0.00
In-house residential	5	£556k	52	2,138.07	4	3.35	£556k	3,191.14	-1.65	£k	1,053.08
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
<b>TOTAL</b>	<b>257</b>	<b>£4,674k</b>			<b>232</b>	<b>220.54</b>	<b>£4,564k</b>		<b>-36.46</b>	<b>-£109k</b>	
Adoption	376	£3,236k	52	165.51	406	401.64	£3,449k	165.80	25.64	£213k	0.29
Concurrent Adoption	5	£91k	52	350.00	3	2.62	£47k	350.00	-2.38	-£44k	0.00
<b>TOTAL</b>	<b>381</b>	<b>£3,327k</b>			<b>409</b>	<b>404.26</b>	<b>£3,496k</b>		<b>25.64</b>	<b>£169k</b>	
<b>OVERALL TOTAL</b>	<b>980</b>	<b>£25,345k</b>			<b>989</b>	<b>965.93</b>	<b>£27,804k</b>		<b>-11.69</b>	<b>£2,460k</b>	

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

\*Represents expected growth of in-house foster placements to be managed against the LAC Placements budget

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

Ofsted Code	BUDGET			ACTUAL (Oct 17)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Oct 17	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	94	97.42	£6,652k	£68k	-4	-0.58	£486k	£5k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	6	4.71	£108k	£23k	3	1.71	£1k	£13k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	2.82	£71k	£25k	3	1.82	£52k	£6k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	38	41.28	£1,885k	£46k	3	6.28	£394k	£3k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£45k	-1	-1.00	£74k	£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90k	-1	-1.00	£90k	£k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£215k	£44k	-3	-3.12	£51k	£24k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	£7k	£4k
Recoupment	-	-	-	-	-	£31k	-	-	-	£31k	-
<b>TOTAL</b>	<b>157</b>	<b>£8,573k</b>	<b>£55k</b>	<b>154</b>	<b>158.11</b>	<b>£9,273k</b>	<b>£58k</b>	<b>-3</b>	<b>1.11</b>	<b>£700k</b>	<b>£4k</b>

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

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

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

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

Service Type		BUDGET			ACTUAL (Oct 17)				Forecast		
		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Oct 17	DoT	Current Average Unit Cost (per week) £	DoT	Forecast Actual £000	Forecast Variance £000	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	30	↑	£1,051	↑	£1,679k	↑	£128k
	Nursing	20	£928k	£965k	22	↓	£1,008	↑	£1,134k	↓	£169k
	Community	669	£292k	£10,149k	641	↔	£314	↓	£10,426k	↓	£277k
<b>Total expenditure</b>		<b>720</b>		<b>£12,921k</b>	<b>693</b>				<b>£13,240k</b>		<b>£319k</b>
<b>Income</b>				<b>-£1,646k</b>					<b>-£1,722k</b>	↑	<b>£76k</b>
<b>Further savings assumed within forecast</b>										↓	<b>£553k</b>
<b>Net Total</b>				<b>£11,275k</b>							<b>£311k</b>
Learning Disability Services	Residential	313	£1,376	£22,403k	307	↓	£1,369	↓	£23,177k	↓	£774k
	Nursing	8	£2,123	£883k	7	↔	£1,842	↔	£770k	↓	£113k
	Community	1,272	£617	£40,821k	1,290	↓	£654	↑	£43,907k	↑	£3,086k
<b>Learning Disability Service Total</b>		<b>1,593</b>		<b>£64,107k</b>	<b>1,604</b>				<b>£67,854k</b>		<b>£3,747k</b>
<b>Income</b>				<b>-£2,680k</b>					<b>-£3,360k</b>	↓	<b>£680k</b>
<b>Further savings assumed within forecast as shown in Appendix 1</b>										↑	<b>£1,795k</b>
<b>Net Total</b>											<b>£1,272k</b>

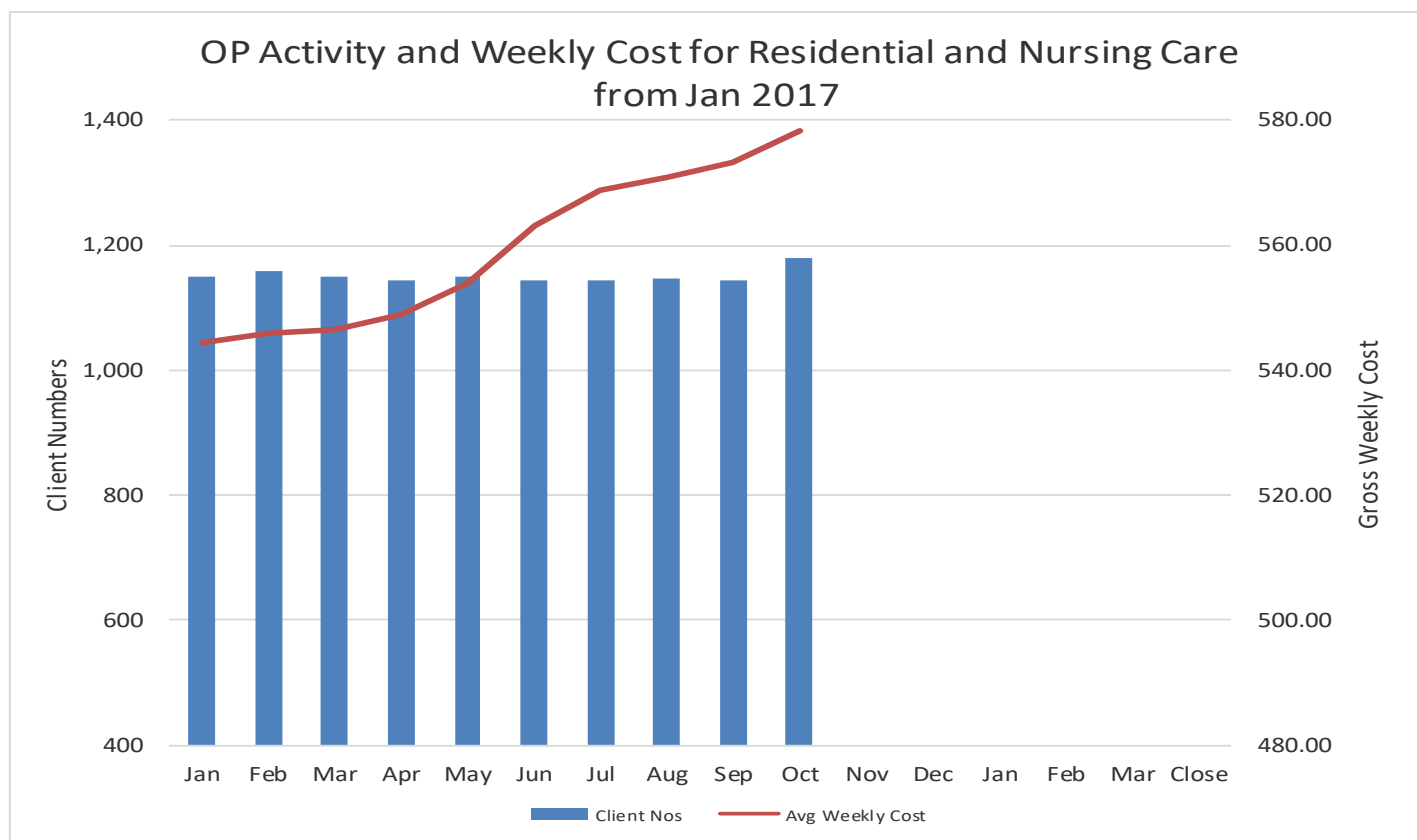
**2.5.4 Key activity data to end of October for Adult Mental Health Services is shown below:**

		BUDGET			ACTUAL (Oct)				FORECAST		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Oct 17	D o T	Current Average Unit Cost (per week) £'s	D o T	Forecast Spend £000's	D o T	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	15	↓	£174	↑	£147k	↔	£57k
	Home & Community support	154	£88	£709k	178	↔	£90	↑	£836k	↑	£127k
	Nursing Placement	13	£803	£544k	16	↔	£652	↑	£563k	↑	£19k
	Residential Placement	65	£736	£2,493k	74	↓	£705	↑	£2,699k	↑	£206k
	Supported Accommodation	133	£119	£828k	127	↓	£113	↑	£711k	↑	-£117k
	Direct Payments	20	£235	£245k	14	↔	£241	↓	£193k	↓	-£52k
	Anticipated New Demand										£51k
	Income			-£368k					-£379k		-£11k
<b>Adult Mental Health Total</b>		<b>409</b>		<b>£4,541k</b>	<b>424</b>				<b>£4,770k</b>		<b>£280k</b>
<b>Further savings assumed within forecast as shown in Appendix 1</b>											<b>-£491k</b>

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

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

OP Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	447	£483	£11,593k	449	↑	£496	↑	£12,553k	↑	£961k
Residential Dementia	347	£536	£9,984k	375	↑	£547	↑	£10,811k	↑	£827k
Nursing	301	£715	£11,694k	301	↑	£705	↑	£11,214k	↓	-£479k
Nursing Dementia	55	£753	£2,253k	55	↑	£768	↑	£2,160k	↓	-£92k
Respite			£1,303k					£1,367k	↓	£65k
Community based										
~ Direct payments	248	£173	£2,239k	234	↑	£271	↓	£3,004k	↑	£765k
~ Day Care			£941k					£926k	↑	-£15k
~ Other Care			£4,976k					£4,673k	↓	-£303k
~ Homecare arranged	1,608	per hour £15.70	£13,265k	1,418	↓	per hour £16.13	↑	£14,174k	↑	£909k
<b>Total Expenditure</b>	<b>3,006</b>		<b>£58,247k</b>	<b>2,832</b>				<b>£60,884k</b>		<b>£2,637k</b>
Residential Income			-£8,306k					-£8,758k	↓	-£452k
Community Income			-£8,099k					-£8,384k	↓	-£285k
Health Income			-£9k					-£35k	↓	-£26k
<b>Total Income</b>			<b>-£16,415k</b>					<b>-£17,177k</b>		<b>-£762k</b>
<b>Further Savings Assumed Within Forecast as shown within Appendix 1</b>										<b>£0k</b>



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

OPMH Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£503k	24	↑	£676	↑	£621k	↑	£117k
Residential Dementia	28	£533	£802k	24	↓	£557	↑	£989k	↑	£187k
Nursing	16	£740	£610k	24	↑	£725	↓	£743k	↑	£132k
Nursing Dementia	90	£747	£3,526k	102	↔	£790	↑	£4,291k	↑	£765k
Respite			£10k					£5k	↑	-£5k
Community based										
~ Direct payments	16	£207	£165k	13	↔	£322	↑	£207k	↑	£42k
~ Day Care			£3k					£12k	↑	£9k
~ Other Care			£38k					£40k	↑	£2k
~ Homecare arranged	45	per hour £15.95	£546k	60	↑	per hour £16.18	↑	£659k	↑	£113k
<b>Total Expenditure</b>	<b>209</b>		<b>£6,204k</b>	<b>247</b>				<b>£7,566k</b>		<b>£1,362k</b>
Residential Income			-£862k					-£964k	↓	-£102k
Community Income			-£244k					-£372k	↓	-£128k
Health Income			£k					£k	↔	£k
<b>Total Income</b>			<b>-£1,106k</b>					<b>-£1,336k</b>		<b>-£230k</b>
Further Savings Assumed Within Forecast as shown in Appendix 1										-£598k

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

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

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

### **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**

##### 2017/18 In Year Pressures/Slippage

As at the end of October the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in October movements on schemes have occurred totaling £449k. The significant changes in schemes are detailed below;

- Gamlingay Primary School; £400k slippage due to the start on site being delayed from January 18 to February 18 as a consequence of the planning process. A transportation report is required before approval is granted.
- Northstowe Secondary; £200k slippage due to the mini competition award for the design phase and fees until the end of the financial year being confirmed.
- Trumpington Community College; £131k accelerated spend due to earlier completion of defects by the contractor.

A detailed explanation of the position can be found in appendix 6

### **4. PERFORMANCE**

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

The performance measures included in this report are the set agreed by Committees for 2016/17. Following discussion with General Purposes Committee earlier in the current (2017/18) financial year, a revised set of measures are being developed with service leads. These will be reported from October. Following a request from CYP Committee measures in appendix 7 are now ordered by Directorate. The latest available benchmarking information has also been provided in the performance table.

Eight indicators are currently showing as RED:

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

During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547.

Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved



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

The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 UASC, around 9.8% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

Actions being taken 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 Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

- **%16-18 year olds NEET and unknown**

This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

- **FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A\*-C at GCSE including Maths and English**

2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

The 2016 data shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

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

Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams.

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

- **BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) – YTD**

As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.

Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.

- **Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) – YTD**

In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.

- **Adult Learning & Skills - The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (July 2017)**

Figures to the end of July show that there are currently 2191 learners taking courses in the most deprived wards.

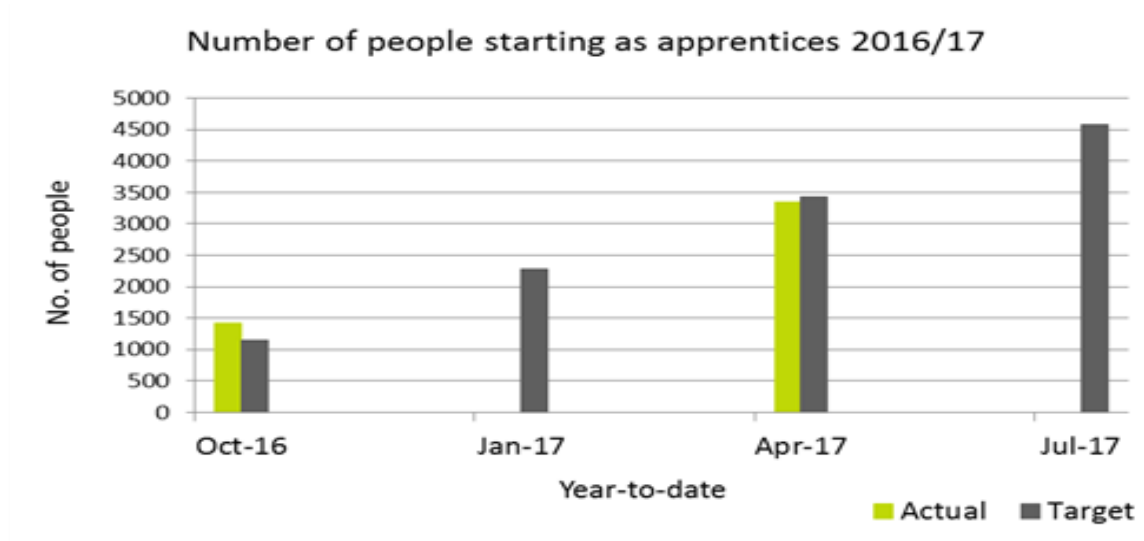
A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.



- **Adult Learning & Skills, The number of people starting as apprentices – academic year, 2016/17**

Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.



## 5. P&C PORTFOLIO

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

The programmes and projects within the P&C portfolio are currently being reviewed to align with the business planning proposals.

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Sept) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
						£'000	%	£'000	%
Adults & Safeguarding Directorate									
-200	1	Strategic Management - Adults	3,193	3,461	3,348	-113	-3%	-293	-9%
40		Principal Social Worker, Practice and Safeguarding	1,372	735	694	-41	-6%	77	6%
<u>Learning Disability Services</u>									
52	2	LD Head of Service	5,600	2,750	2,797	46	2%	-11	0%
-247	2	LD - City, South and East Localities	33,559	19,967	20,007	41	0%	68	0%
442	2	LD - Hunts & Fenland Localities	27,151	15,710	16,318	609	4%	1,100	4%
182	2	LD - Young Adults	4,300	1,819	1,874	55	3%	83	2%
516	2	In House Provider Services	5,501	3,512	3,629	117	3%	516	9%
0		NHS Contribution to Pooled Budget	-17,113	-8,557	-8,557	0	0%	0	0%
<u>Older People's Services</u>									
0	3	OP - City & South Locality	19,068	11,967	12,355	388	3%	879	5%
0	3	OP - East Cambs Locality	6,024	3,491	3,442	-49	-1%	202	3%
0	3	OP - Fenland Locality	9,001	5,279	5,332	53	1%	270	3%
50	3	OP - Hunts Locality	12,459	7,462	7,639	177	2%	507	4%
0		Discharge Planning Teams	2,189	1,276	1,242	-34	-3%	0	0%
-12		Shorter Term Support and Maximising Independence	7,131	3,870	3,865	-5	0%	60	1%
<u>Adult Disability Services</u>									
-9		PD Head of Services	418	246	229	-17	-7%	4	1%
-314	4	Physical Disabilities	11,591	7,661	7,609	-52	-1%	-164	-1%
-119	5	Autism and Adult Support	835	421	337	-84	-20%	-175	-21%
0		Carers	706	404	414	10	2%	-19	-3%
<u>Mental Health</u>									
-127	6	Mental Health Central	784	469	424	-45	-10%	-157	-20%
-280	7	Adult Mental Health Localities	6,463	3,284	3,198	-86	-3%	-211	-3%
474	7	Older People Mental Health	5,960	3,322	3,726	403	12%	541	9%
448		Adult & Safeguarding Directorate Total	146,193	88,549	89,923	1,374	2%	3,275	2%
Commissioning Directorate									
-154	8	Strategic Management – Commissioning	2,631	1,681	1,583	-98	-6%	-155	-6%
0		Access to Resource & Quality	1,057	573	596	24	4%	0	0%
-28		Local Assistance Scheme	321	174	146	-28	-16%	-28	-9%
<u>Adults Commissioning</u>									
-27		Central Commissioning - Adults	5,527	-805	-868	-62	8%	-27	0%
0		Integrated Community Equipment Service	711	1,146	1,374	227	20%	0	0%
0		Mental Health Voluntary Organisations	3,944	2,040	1,997	-43	-2%	0	0%
<u>Childrens Commissioning</u>									
500	9	Special Educational Needs Placements	8,973	5,680	6,087	407	7%	700	8%
79	10	Commissioning Services	4,016	1,500	1,899	399	27%	579	14%
44		Early Years Specialist Support	1,210	239	260	21	9%	88	7%
0	11	Home to School Transport – Special	8,006	3,078	3,246	168	5%	340	4%
250	12	LAC Transport	1,126	671	735	64	10%	450	40%
663		Commissioning Directorate Total	37,522	15,976	17,056	1,079	7%	1,946	5%

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Forecast Variance Outturn (Sept) £'000	Service		Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000   %		Forecast Variance Outturn (Oct) £'000   %	
Communities & Safety Directorate									
0		Strategic Management - Communities & Safety	-25	-27	0	27	-100%	0	0%
-90		Youth Offending Service	1,618	782	668	-115	-15%	-97	-6%
0		Central Integrated Youth Support Services	343	112	95	-17	-15%	-10	-3%
0		Safer Communities Partnership	1,589	755	806	51	7%	0	0%
0		Strengthening Communities	509	99	109	10	11%	0	0%
0		Adult Learning & Skills	2,632	1,623	1,477	-146	-9%	0	0%
0		Learning Centres	0	0	-2	-2	0%	0	0%
-90		Communities & Safety Directorate Total	6,667	3,344	3,152	-191	-6%	-107	-2%
Children & Safeguarding Directorate									
686	13	Strategic Management – Children & Safeguarding	2,492	2,157	2,599	442	21%	1,021	41%
36		Partnerships and Quality Assurance	1,892	1,068	1,121	53	5%	89	5%
71	14	Children in Care	13,477	7,913	8,006	92	1%	240	2%
-21		Integrated Front Door	2,818	1,638	1,589	-49	-3%	-82	-3%
0		Children’s Centre Strategy	317	189	215	26	13%	0	0%
0		Support to Parents	2,847	1,264	1,249	-16	-1%	-15	-1%
1,750	15	Looked After Children Placements	17,344	8,238	9,625	1,387	17%	2,400	14%
450	16	Adoption Allowances	4,406	2,829	3,077	248	9%	450	10%
550	17	Legal Proceedings	1,540	843	1,048	205	24%	550	36%
SEND Specialist Services (0-25 years)									
48		SEND Specialist Services	6,815	4,280	4,484	204	5%	54	1%
168	18	Children’s Disability Service	6,527	3,504	3,595	91	3%	168	3%
0	19	High Needs Top Up Funding	13,573	7,213	7,344	132	2%	200	1%
District Delivery Service									
122		Safeguarding Hunts and Fenland	4,994	2,917	2,914	-4	0%	72	1%
0		Safeguarding East & South Cambs and Cambridge	4,422	2,336	2,289	-48	-2%	0	0%
-25		Early Help District Delivery Service –North	4,582	2,551	2,458	-93	-4%	-25	-1%
-17		Early Help District Delivery Service – South	5,134	2,600	2,508	-92	-4%	-17	0%
3,818		Children & Safeguarding Directorate Total	93,181	51,539	54,120	2,580	5%	5,105	5%

Forecast Variance Outturn (Sept) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000   %		Forecast Variance Outturn (Oct) £'000   %	
Education Directorate								
0	Strategic Management - Education	594	488	426	-62	-13%	-30	-5%
0	Early Years' Service	1,414	612	623	12	2%	0	0%
0	Schools Curriculum Service	58	-131	-140	-9	7%	0	0%
0	Schools Intervention Service	1,077	530	627	97	18%	0	0%
0	Schools Partnership Service	806	251	192	-60	-24%	0	0%
0	Children's' Innovation & Development Service	185	89	-21	-110	-123%	0	0%
0	Teachers' Pensions & Redundancy	2,936	1,708	1,745	37	2%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	3,683	2,884	2,860	-25	-1%	0	0%
0	Early Years Policy, Funding & Operations	90	52	44	-9	-17%	0	0%
0	Education Capital	160	575	584	9	2%	-68	-43%
0	Home to School/College Transport – Mainstream	8,972	3,867	3,895	28	1%	0	0%
0	Education Directorate Total	19,973	10,926	10,834	-93	-1%	-98	0%
Executive Director								
219	<sup>20</sup> Executive Director	211	105	195	90	85%	-2,801	-1325%
-9	Central Financing	-578	-939	-979	-40	4%	-9	-1%
210	Executive Director Total	-367	-834	-784	50	-6%	-2,810	767%
5,050	Total	303,170	169,501	174,300	4,799	3%	7,311	2%
Grant Funding								
-662	<sup>21</sup> Financing DSG	-39,991	-22,308	-23,328	-1,020	5%	-1,749	-4%
0	Non Baselined Grants	-24,172	-14,635	-14,635	0	0%	0	0%
-662	Grant Funding Total	-64,163	-36,942	-37,963	-1,020	3%	-1,749	3%
4,388	Net Total	239,007	132,559	136,337	3,779	3%	5,562	2%

## APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>3,193</b>	<b>3,348</b>	<b>-293</b>	<b>-9%</b>
An underspend of -£293k is forecast for Strategic Management – Adults, which is an increase of -£93k since September. This is due to an increase in the previously declared underspend on vacancy savings (£43k) and further efficiencies of £50k from the provision of services relating to social care needs for prisoners.				
<b>2) LD – Overall LDP Position</b>	<b>76,111</b>	<b>44,625</b>	<b>1,756</b>	<b>2%</b>
<p>At the end of October, the Learning Disability Partnership is overall forecasting a pressure of £1,756k, which is an increase of £811k from the previous month.</p> <p>Demand pressures are higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high through the first half of 2017/18 due to increased needs being identified at reassessment that we have a statutory duty to meet. During October in particular, high costs have been committed for an out of county in-patient provision for a service-user with very high needs unable to be accommodated in the local block-purchased in-patient unit, and on a service-user transferring from Essex due to confirmation that they are now ordinarily resident in Cambridgeshire.</p> <p>Business Plan savings are expected to under-deliver by approximately 460k. It had previously been forecast that savings would be delivered in full and significant progress has been made to date, with over £2.5m of savings cashed. Following a review of the savings projections at the end of the first half of the year, however, it is clear work on reassessing service-users (which is expected to deliver the majority of the saving target) has not progressed as quickly as originally planned, even though the average saving per case is in line with the target amount. This reduces the amount of saving that can be delivered in-year, but means that reassessment work can continue into 2018/19 as part of the planned savings in that year.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> <li>• The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements.</li> <li>• Using this expertise to share learning with existing social work teams in a different way of working to deliver efficiencies as part of business as usual work, and bringing forward the recruitment of additional brokerage capacity.</li> <li>• Bringing forward work to look at high-cost out-of-county placements and review whether cheaper, more effective, and in-county placements can be found.</li> <li>• Requests from providers regarding National Living Wage pressures and other uplifts are being actively managed and scrutinised – it is expected that the budget for uplifts will underspend by around £200k as a result.</li> <li>• Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services.</li> </ul> <p>In House Providers Services continues to have a pressure resulting mainly from the level of slippage on staff costs as a result of vacancies not being as high as expected. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing levels are being reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>3) Older People's Services</b>	<b>46,552</b>	<b>28,768</b>	<b>1,858</b>	<b>4%</b>
<p>An overspend of £1.858m is forecast for year-end across Older People's Locality teams. The cost of care is forecast to be £2.740m in excess of budget, while income from client contributions has mitigated this position somewhat with a £782k overachievement of income forecast. Further mitigation is found through an underspend of £100k on block beds.</p> <p>Although the preventative measures of adult early help services are working and there has been a reduction in the number of people requiring financial support from the Council, the reduction is not sufficient to meet the savings requirements built into the budget. The preventative measures are largely reducing the numbers of service users with low needs, so those that come to us and do require support have more complex needs; consequently their care packages cost more. This is borne out by an increasing number of residential and nursing placements. Senior managers have reviewed and tightened the process for ensuring that all care home placements are necessary and are confident that all placements are appropriate.</p> <p>The block underspend is due to a lower rate of activation of block placements than anticipated, as lower cost spot placements can still be found. Even so, market prices for care packages are increasing at a faster rate than in previous years, which is putting further pressure on budgets.</p> <p>There are potentially more savings to be made from negotiating Continuing Health Care funding from the CCG. However, progress with discussions has been slow and there is a large backlog of service users awaiting CHC funding that may not be cleared this year.</p>				
<b>4) Physical Disabilities</b>	<b>11,591</b>	<b>7,609</b>	<b>-164</b>	<b>-1%</b>
<p>The Physical Disability Service is forecast to be -£164k underspent at year end, a decrease of £150k from the previous month. The overall underspend forecast is mainly due to the over-achievement of savings in 2016/17, which reduced the budget requirement in 2017/18. This has been offset in October by revised forecasts of demographic pressures for the full year, as a result of larger than predicted changes to service-user numbers and the complexity of care provided.</p> <p>This forecast position assumes NHS funding for service-users with health needs comes in at expected levels.</p>				
<b>5) Autism and Adult Support</b>	<b>835</b>	<b>337</b>	<b>-175</b>	<b>-21%</b>
<p>The Autism and Adult Support Team is forecast to be -£175k underspent at the end of the year, and increase of -£56k since September. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
<b>6) Mental Health Central</b>	<b>784</b>	<b>424</b>	<b>-157</b>	<b>-20%</b>
<p>Mental Health Central is forecasting an underspend of £157k, an increase of £30k from the position reported last month, and is due to an expected in-year underspend on the Section 75 contract resulting from CPFT vacancies. This is in addition to the previously reported efficiency on the contract value, which has been updated in line with the restructure of Mental Health Services undertaken during 2016/17 (£127k).</p>				



Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>7) Mental Health Services</b>	<b>12,423</b>	<b>6,924</b>	<b>330</b>	<b>3%</b>
<p>Mental Health Services are reporting a pressure of £330k across Adult Mental Health and Older People Mental Health. This is an adverse change of £136k from the combined position reported last month.</p> <p>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. The underlying cost of care commitments increased by £72k since September; whilst this has further impacted on savings delivery to date, it is expected that pace of delivery will increase through:</p> <ul style="list-style-type: none"> <li>stepping up strategies for move on;</li> <li>working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and</li> <li>securing appropriate funding for service users with health needs.</li> </ul> <p>A mitigating underspend has been identified through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</p>				
<b>8) Strategic Management - Commissioning</b>	<b>2,631</b>	<b>1,583</b>	<b>-155</b>	<b>-6%</b>
<p>Strategic Management Commissioning is expected to be £155k underspent at the end of 2017/18.</p> <p>The Grants to Voluntary Organisations budget is forecasting an under spend of £195k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and £27k has been identified in relation to an underspend in Small Grants in 2017/18. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.</p>				
<b>9) SEN Placements</b>	<b>8,973</b>	<b>6,087</b>	<b>700</b>	<b>8%</b>
<p>The SEN Placements budget is reporting a £700k pressure. This is an increase of £200k from last month due to further young people accessing education placements this academic year. A small number of these young people are in very high cost placements due to the complexity of their need. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> <li>SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. The SEND Sufficiency work will be completed in January 2018. A series of workshops are being planned for Spring 2018;</li> <li>Three new special schools to accommodate the rising demand over the next 10 years. One school opened in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan;</li> <li>SEND Commissioning Strategy and action plan are being developed with a focus on children and young children with SEND in Cambridgeshire accessing mainstream education;</li> <li>Work on coordination of reviews for ISEPs to look at returning in to county; and</li> <li>A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements.</li> </ul>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>10) Commissioning Services</b>	<b>4,016</b>	<b>1,899</b>	<b>579</b>	<b>14%</b>
<p>Following review and update of the commitment record for this academic year, the Out of School Tuition budget is forecasting a pressure of £600k, which is an increase of £500k from last month.</p> <p>There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and do not have a permanent placement due to a lack of provision for this cohort of children. In addition, there are a number of children and young people who have a Statement of SEN/EHCP and have been out of school for some time. A smaller cohort of Primary aged children who are permanently excluded, or those with long term medical absence from school, sometimes require external tuition packages when SEND Specialist Teaching capacity is full.</p> <p>A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school.</p> <p>The transfer of the Out of School Tuition budget to the SEND Services (from November 17) enables more opportunities to use resources differently and to have more cost effective in-house tuition. There have been discussions with the Transformation Team and following the outcomes and recommendations of several large scale provision and funding reviews, we aim to look at the extension of the existing team in order to prevent placement breakdown more effectively and provide high quality teaching to a smaller number of children who need tuition.</p> <p>This overspend is partly offset by a £21k saving on the Supported Accommodation block contract.</p>				
<b>11) Home to School Transport – Special</b>	<b>8,006</b>	<b>3,246</b>	<b>340</b>	<b>4%</b>
<p>There is a £340k pressure forecast against the Home to School Transport – Special Budget. This pressure is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.</p> <p>While savings have been made through successful routes tenders, savings activities around Independent Travel Training and Personal Transport Budgets (PTB) have not been achieved.</p> <p>Mitigating actions being taken include:</p> <ul style="list-style-type: none"> <li>• A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available</li> <li>• A strictly time limited review of the PTB scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings.</li> <li>• A working group has been established to relaunch the plan to roll out independent travel training with the first group of children and young people being able to travel independently from September 2018</li> </ul> <p>Due to the length of existing contracts and the structure of the academic year it is unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>12) LAC Transport</b>	<b>1,126</b>	<b>735</b>	<b>450</b>	<b>40%</b>
<p>There is a £450k pressure forecast against the LAC Transport budget. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>An initial meeting has been held with the Head of Countywide and Looked After Children Services to discuss the LAC Transport pressure and it has been agreed that activities to mitigate the pressure will include:</p> <ul style="list-style-type: none"> <li>• Case-by-case reviews of the most expensive cohorts of Looked After Children transport to identify savings reductions, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys.</li> <li>• Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers.</li> <li>• Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport.</li> </ul> <p>Due to the length of existing contracts and the structure of the academic year it is highly unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				
<b>13) Strategic Management – Children &amp; Safeguarding</b>	<b>2,492</b>	<b>2,599</b>	<b>1,021</b>	<b>41%</b>
<p>The Children and Safeguarding Director budget is forecasting pressure of £1,021k.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further pressure of £335k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service is also expected to exceed its vacancy saving target by £200k.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&amp;C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>14) Children in Care</b>	<b>13,477</b>	<b>8,006</b>	<b>240</b>	<b>2%</b>
<p>The Children in Care policy line is forecasting an over spend of £240k. This is an increase of £169k since last month</p> <p>The 14- 25 Team 4 is forecasting an over spend of £150k. This is due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. The local authority has a duty to support this cohort of young people as care leavers. Pending young people being granted an asylum seeking status as young adults, they are not able to claim benefits or obtain housing and require support from the local authority until the Home Office has made a decision.</p> <p>Currently it is forecast that the local authority has to support them for up to six months after their 18th birthday. Cambridgeshire has seen an increase in the size of this cohort in this financial year as a number of looked after children (including those newly arrived in Cambridgeshire this year) have turned 18.</p> <p>The Supervised Contact team is forecasting an over spend of £157k. This is due to the use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.</p> <p>This is offset by an underspend in fostering allowances and the rest of the fostering service of £67k</p> <p><u>Actions being taken:</u></p> <p>The local authority continues to liaise closely with the Home Office to advocate that decisions for individual young people are expedited in a timely way.</p> <p>In Supervised Contact we have implemented a systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs. Despite this, resources remain stretched and the service are exploring other avenues to better manage the current caseloads.</p>				
<b>15) Looked After Children Placements</b>	<b>17,344</b>	<b>9,625</b>	<b>2,400</b>	<b>14%</b>
<p>A pressure of £2.4m is being forecast, which is an increase of £0.65m from what was reported in September. The increase is partly due to a reduction in the forecast LAC savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream, but also that previously reported savings were in relation to demand management. These latter savings are notional in that they contribute to managing demand but do not result in a decrease in the forecast for placements already committed to for individual children.</p> <p>It is positive that the overall numbers of looked after children have increased only slowly since April 2017 and the number of external placements has not increased this month. This demonstrates that demand management activity is having positive impact on numbers of looked after children and numbers of external placements.</p> <p>Overall LAC numbers at the end of October 2017, including placements with in-house foster carers, residential homes and kinship, are 695, 2 less than September 2017. This includes 69 unaccompanied asylum seeking children (UASC).</p> <p>External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of October are 348, the same number as at the end of September. However the composition of placement types and costs indicates that a small but significant number of children are in receipt of very intensive and costly packages of support which has increased since last month. The Access to Resources team and working with providers to ensure that support and cost matches need for all children.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%

#### Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	30 Sep 2017 Packages	31 Oct 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	16	16	0
Child Homes – General	22	36	35	+13
Independent Fostering	263	260	263	0
Supported Accommodation	15	28	25	+10
Supported Living 16+	25	7	8	-17
<b>TOTAL</b>	<b>342</b>	<b>348</b>	<b>348</b>	<b>+6</b>

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

#### Actions being taken to address the forecast pressure include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function.
- A new Access to Resources Manager has been engaged to add specific capacity to ensure the right placement at the right cost is secured in all cases.

#### Longer Term Actions:

A business case is in the process of being developed that will seek investment in order to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care who are placed with in-house fostering households.

Numbers in care in Cambridgeshire are now significantly above the average of similar authorities; if we were in line with our statistical neighbours we would have 607 children and young people in care.

We need to understand why this is, with a central hypothesis being that the progress of children through the care system in Cambridgeshire is a key issue; children spending too long in care increase overall numbers. To establish cause we propose commissioning an independent evaluation that will report by March 2018 and enable us to begin to take action to fundamentally change processes from that point.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>Looked After Children Placements continued;</b>  <p>The second factor that we need to address is around placement mix; in Cambridgeshire, 60% of children placed with general foster carers are placed with IFA foster carers. This would more ordinarily be expected to be between 30 and 40%. We need to invest in different recruitment and retention approaches to our in-house foster carers and in assessment and support services in order to reduce our expenditure in these areas.</p> <p>Further work on both elements will be presented by mid-November.</p>				
<b>16) Adoption</b>	<b>4,406</b>	<b>3,077</b>	<b>450</b>	<b>10%</b>
<p>The Allowances budget is forecasting a pressure of £450k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. The forecast assumes £270k to manage our inter agency requirement and a further £30k to increase our marketing strategy in order to identify more suitable adoptive households.</p> <p>The adoption/Special Guardianship Order (SGO) allowances pressure of £150k is based on the continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages. The increase in Adoption orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u></p> <p>Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</p>				
<b>17) Legal Proceedings</b>	<b>1,540</b>	<b>1,048</b>	<b>550</b>	<b>36%</b>
<p>The Legal Proceedings budget is forecasting a £550k pressure.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. Whilst we now have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system. Aside from those areas which we are working on to reduce costs i.e. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £550k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>18) Children's Disability Service</b>	<b>6,527</b>	<b>3,595</b>	<b>168</b>	<b>3%</b>
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u></p> <p>We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
<b>19) High Needs Top Up Funding</b>	<b>13,573</b>	<b>7,344</b>	<b>200</b>	<b>1%</b>
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result a year-end pressure of £200k is currently forecast. Placements for the 2018/19 academic year are still being finalised and as such the overall cost for the remainder of the financial year could increase further as more young people remain in education.</p> <p>This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.</p>				
<b>20) Executive Director</b>	<b>211</b>	<b>195</b>	<b>-2,801</b>	<b>-1325%</b>
<p>The improved overall forecast underspend of -£2,801k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates particularly to an increased performance in delayed transfers of care (DTC), bringing with it an increased need for the delivery of complex packages of care for older people</p> <p>This has been offset in part by the £219k Business Support saving which will not be achieved in 17/18 through efficiencies identified within the business support functions.</p>				
<b>21) Financing DSG</b>	<b>-39,991</b>	<b>-23,328</b>	<b>-1,749</b>	<b>-4%</b>
<p>Within P&amp;C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £1,749k is primarily made up from SEN Placements (£700k); Commissioning Services (£600k); High Needs Top Up Funding (£200k); Early Years Specialist Support (£88k) and SEND Specialist Services (£54k);. For this financial year the intention is to manage within overall available DSG resources.</p>				

### APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	331
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,062
AL&S National Careers Service Grant	European Social Fund	355
Non-material grants (+/- £160k)	Various	130
<b>Total Non Baselined Grants 2017/18</b>		<b>24,172</b>

Financing DSG	Education Funding Agency	39,991
<b>Total Grant Funding 2017/18</b>		<b>64,163</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	4,554
Education	38
Community & Safety	3,684
<b>TOTAL</b>	<b>24,172</b>



## APPENDIX 4 – Virements and Budget Reconciliation

### Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>237,311</b>	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	310	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept	441	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	139	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
<b>Current Budget 2017/18</b>		<b>239,007</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	540	-540	0	-5,562	Forecast pressure of £5,562k applied against reserves.
<b>subtotal</b>	<b>540</b>	<b>-540</b>	<b>0</b>	<b>-5,562</b>	
<b><u>Equipment Reserves</u></b>					
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
<b>subtotal</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>83</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	20	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-188	0	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Capacity in Adults procurement & contract management	143	-81	62	62	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	60	Independent Travel Training will not begin until Summer Term 2018 so the reserve will not be used in financial year 17/18.
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Children &amp; Safeguarding</b>					
Child Sexual Exploitation (CSE) Service	250	0	250	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
<b>Education</b>					
Cambridgeshire Culture/Art Collection	47	-4	43	155	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	25	Funding for 2 year post re CIN
<b>Cross Service</b>					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	0	Other small scale reserves.
<b>subtotal</b>	<b>1,423</b>	<b>-512</b>	<b>911</b>	<b>493</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>2,096</b>	<b>-1,052</b>	<b>1,044</b>	<b>-4,986</b>	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	24,542	24,542	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	2,984	2,984	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,272	2,720	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,809	4,188	0	Adult Social Care Grant to fund 2017/18 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>2,607</b>	<b>33,588</b>	<b>36,195</b>	<b>0</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	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
	<b>Schools</b>						
41,560	Basic Need - Primary	38,750	20,904	36,612	-2,138	274,415	-8,445
26,865	Basic Need - Secondary	29,520	20,123	30,966	1,446	219,592	22,259
841	Basic Need - Early Years	1,687	603	1,346	-341	5,442	192
1,650	Adaptations	1,945	547	1,795	-150	3,442	919
248	Specialist Provision	242	-41	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	2,570	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	166	150	0	650	0
1,500	Temporary Accommodation	1,500	1,249	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	3,809	5,278	0	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,097	1,208	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
<b>79,208</b>	<b>Total P&amp;C Capital Spending</b>	<b>75,442</b>	<b>49,930</b>	<b>75,442</b>	<b>0</b>	<b>569,095</b>	<b>14,261</b>

#### Basic Need - Primary £8,445k reduction in scheme cost

A total scheme variance of -£8,445k has occurred due to changes since the business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

- Clay Farm (Trumpington Park) Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to provide for a 0.5FE extension of the school from FE to 1.5FE to ensure it can respond to future demand for places.
- Melbourn Primary; £281k increase due to changes to project scope including works to an early year's provision.
- Morley Memorial Primary School; £443k increase due to updating of milestones which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18.
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18.

In May 2017 the reductions in scheme cost increased by £419k due to underspends on 2017/18 schemes which were completed and did not require the use of budgeted

contingencies: Godmanchester Bridge (£129k), Fordham Primary (£157k) and Ermine Street Primary at Alconbury Weald (£139k).

In June these reductions were again increased by £628k due to an underspend on the Isle of Ely Primary (£156k) as a result of a contingency not required and reduction in project cost (£472k) for the Barrington Primary School Scheme identified by the milestone 2 report.

In August there was a further reduction of £280k due to contingencies and risk items not being required for Hatton Park School project.

In September an increase of £1,350k occurred due to continued development in the scope of the Gamlingay Primary School scheme.

### **Basic Need - Primary £2,138k 2017/18 slippage**

In additional to the £575k detailed above where underspends are forecast due to contingencies not being required. The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £90k slippage as the project has been re-phased to achieve a September 2020 completion. As a consequence, anticipated spend on planning and design work is not as great as had been expected this financial year.
- Hatton Park Primary School scheme forecasting slippage of £71k due to contingencies and risk items not being required.
- Histon Additional Places scheme has experienced £200k slippage from December 2017 to January 2018 due to delays in the planning application being approved
- Wintringham Park Primary in St Neots has also incurred £52k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme is forecasting a £400k slippage due to the start on site being delayed from January 2018 to February 2018 as a consequence of the planning process. A transportation report is required before approval is granted. These are offset by £50k accelerated spend at Godmanchester Bridge Primary School and £20k accelerated spend on Bellbird, Sawston scheme.

### **Basic Need – Secondary £22,259k increased total scheme cost**

A total scheme variance of £21,564k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and increased land purchase costs required for the scheme.
- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council ahead of receipt of that funding. The school will transfer the budget to the Council to fund this.
- Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 40 places are to be funded by the EFSA and also the delivery of community sports provision which will attract S106 funding from South Cambridgeshire District Council.
- Cambourne Village College has experienced an increased scheme cost of £412k for the construction of a performance hall. Funding will be received from the district and parish councils to offset this increase

**Basic Need – Secondary £1,446k 2017/18 overspend**

An in-year overspend for Littleport of £825k and accelerated spend on Trumpington Community College of £381k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£500k) due to design work now expected to begin later than October 2017. Alconbury Secondary and SEN scheme (£470k) where the design stage on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting £900k of accelerated spend due to revised contractor cash flow reports that are indicating the project is ahead of the scheme's original schedule. Cromwell Community college is also experiencing accelerated spend of £150k to complete the design work to ensure the scheme can achieve the September 2019 completion date.

**Basic Need – Early Years £192k increased scheme cost**

Increased scheme cost (£592k) to cover identified Early Years commitments. The scheme has subsequently been reduced by £400k as this element has been added in future years to the Morley Memorial Primary School project to undertake the building of Early Years annex as part of this scheme.

**Basic Need – Early Years £341k slippage**

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review, therefore, it is not expected that any costs will be incurred in 2017/18.

**Adaptations £919k increased total scheme cost**

Morley Memorial Primary School has experienced additional total scheme costs of £919k due to the revision of the project which was initially costed in 2012. The additional requirements reflect the inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect of £400k which has been transferred from the Basic Need – Early Years budget to undertake an Early Years annex as part of the scheme.

**Adaptations £150k 2017/18 slippage**

Morley Memorial scheme has incurred a slight delay in the start on site that has resulted in an anticipated £150k slippage. The project will meet its completion date of September 2018.

**Schools Managed Capital**

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods.

**P&C Capital Variation**

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Oct) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Oct) £000
P&C	-10,305	-1,208	1,208	11.8%	-
<b>Total Spending</b>	-10,305	-1,208	1,208	11.8%	-

## 6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend – Outturn (Oct) £'000	Forecast Funding Variance - Outturn (Oct) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,760	0
3,904	Adult specific Grants	4,283	4,283	0
17,170	S106 contributions	14,800	14,800	0
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,804	0
26,464	Prudential Borrowing	21,050	21,050	0
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
<b>79,208</b>	<b>Total Funding</b>	<b>75,442</b>	<b>75,442</b>	<b>0</b>



## APPENDIX 7 – Performance at end of September 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	20.9%	20.0%	17.2%	Jul-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	43.2	30.0	41.1	Sept-17	↑	R	38 (2016)	43.1 (2016)	During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547. Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	51.6	40.0	52.4	Sept-17	↓	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 UASC, around 9.8% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• A weekly LAC monitoring meeting chaired by the Executive Director of P&amp;C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.</li> </ul> <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	92.9%	96.5%	89.7%	Sept-17	↓	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	3.8% (Jun-2017)	3.8%	8.6%	Sept-17	↓	R			This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Clients with SEND who are NEET	Children and Families	9.4%	9.0%	5.7%	Q2 (Jul - Sept 17)	↑	G	7.0% (2015)	9.2% (2015)	This measure tends to drop at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June). This figure then increases over the next quarter as the service engages with these young people via the Annual Activity Survey. Once identified, the service will continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Sept-17	→	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	84.5%	82.0%	83.0%	Sept-17	↓	G	88.4% (2016)	88.5% (2016)	163 out of 195 primary schools are judged as good or outstanding

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	85.5%	75.0%	85.5%	Sept-17	➡	G	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to remain comparable with statutory neighbours and the England average
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
Proportion of income deprived 2 year olds receiving free childcare	Learning	78%	80.0%	75.4%	Spring Term	⬇	A			There were 1,703 children identified by the DWP as eligible for the Spring Term. 1,284 took up a place which equates to 75.4%


Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing &amp; Maths at KS2</i>	Learning	30%	21%	27%	2016	↑	R			2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English &amp; Maths at GCSE</i>	Learning	37%	26%	29%	2016	↑	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	0.7%	3.0% (Pro-Rata)	1.2%	Sept-17	↑	R	5.8% (2015-16)	5.8% (2015-16)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	98.1%	93.0%	98.4%	Sept-17	↑	G	88.2% (2015-16)	86.9% (2015-16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 15/16 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	47.9%	50.1%	49.2%	Sept-17	↑	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	51.3%	57.0%	51.9%	Sept-17	↑	A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	124.8	564 by year end (282 (Pro-Rata for report period)	150.1	Sept-17	↑	G	548.5 (2015-16)	628.2 (2015-16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	504.3	429	532	Aug-17		R	N/A (Local Indicator)		<p>As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A &amp; E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	148.4	114	159.4	Aug-17	↓	R	N/A (Local Indicator)		<p>In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles &amp; responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.8%	12.5%	12.8%	Aug-17	→	G	9.0% (2015-16)	6.7% (2015/16)	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	Community & Safety		2,200	2,191	Jul-17	↑	G			<p>Figures to the end of July show that The number of people completing courser are currently 21,919 learners taking courses in the most deprived wards.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
The number of people starting as apprentices	Community & Safety		4,574	3,340	2016/17	↑	G			<p>Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>

## APPENDIX 8 – P&C Portfolio at end of August 2017

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Transforming Lives Practice Governance Project</b> Claire Bruin / Jane Heath	<p>The project board has made the decision that the Transforming Lives Practice Governance Project will no longer be a project and will revert to the role of a governance group for Transforming Lives practice. The group will continue to be lead by the Principal Social Worker, who will oversee the process of reviewing actions on the project plan and turning them into actions for the group. The focus of the governance group will be on implementation of the Transforming Lives approach at service level and on ensuring cultural change; ongoing evaluation will be part of this role.</p> <p>The outcomes of quality audits will be used to inform the ongoing development of service implementation plans, and to set the direction for further training and development. The Principal Social Worker will also lead six reflective practice session each year. Standard agenda items for the group will include: service plans (quality and implementation), customer care and feedback plus celebrating best practice.</p> <p>As this is no longer a project, the group will no longer contribute to this Finance &amp; Performance Report.</p>	<b>GREEN</b>
<b>Building Community Resilience Programme:</b> Sarah Ferguson / Elaine Matthews	<p>'Innovate and Cultivate Fund' was relaunched on 27<sup>th</sup> September by Cllr Steve Criswell and Cllr Mandy Smith – 65 organisations attended a workshop with service leads from the current priorities: Adult Social Care, Children and Families and the Waste Service. The fund has been split into two streams: a small grants scheme (£2k- £10k) focusing on capacity building and developing and strengthening community networks and a large grants scheme (up to £50k) with a focus on innovative projects and piloting new ideas and approaches. The small grants have a simplified one-stage application process and are no longer required to present to panel, and the large grants continue with the existing two-stage process. Both funds still require a return on council investment and must focus on one or more of the seven key outcomes that are prioritised by Cambridgeshire County Council for Cambridgeshire residents.</p> <p>The fourth cohort of Councillors have started the Councillors as Community Connectors programme – a peer learning programme led by Cllr Criswell, supported by officers and partners such as Support Cambridgeshire,, to share techniques and good practice to enable community building.</p> <p>A workshop for the Communities and Partnerships Committee was held in Wisbech focusing on deprivation, followed by a short tour of Waterlees.</p> <p>Parish Council Development Plan, which sets out how we will work together to support Town &amp; Parish Councils, based on a survey of Parish Councillors and Clerks, has gone out to consultation. The plan has been developed with Parish Councils, District Councils and key support organisations.</p> <p>A full round of Time Credit network meetings has taken place, and training is planned this month for potential new earn partners that want to come on board.</p>	<b>GREEN</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p><b>0-19 Commissioning:</b> Meredith Teasdale / Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model that is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> <li>Options appraisal completed and recommended option taken forward</li> <li>Specification collaboratively completed to an advanced position</li> <li>Method statement completed to an advanced position</li> <li>Financial envelope agreed to the point of a jointly owned master spreadsheet</li> </ul> <p>The next steps are to progress JCU governance in support of commissioning options and determine provider response to the recommended option. This was discussed at a board to board meeting in September. Critical to furthering the work stream is agreement of future savings from each of the commissioning organisations and clarity about future savings assumptions, this will be discussed at the November JCU following commissioner agreement of the financial envelope.</p> <p>Work stream logs to include risks, issues, actions and decisions are complete to date, and an extensive engagement log is in place evidencing wide spread stakeholder engagement that has influenced the principles, specification and outcomes sought from this work.</p> <p>Once all the above are approved and in place, the current timeline will be updated with the detailed planning required to deliver the next phase.</p> <p>New guidance from NHS England (ISAP) will impact on taking 0-19 service forward and may delay the procurement a further year to April 2019, We await confirmation of the CCG's approach to contract award and provider response to the recommended option as these 2-elements will define the Local Authority approach.</p> <p>A draft Spec has been distributed to providers in support of their pursuance of the recommended option.</p>	<p><b>GREEN</b></p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Children's Centres:</b> Helen Freeman / Theresa Leavy	The Public Children's Centre consultation closed on 22 <sup>nd</sup> September. A response document will be taken for discussion at Full Council on 17 <sup>th</sup> October, where Members will be asked to agree the proposals outlined in the consultation.	<b>AMBER</b>
<b>Mosaic:</b> Sue Grace / Joanne Hopkins	<p>New Board established, project team strengthened in terms of capacity and capability – including experienced project lead Joanne Hopkins – project plan &amp; milestones and risks &amp; issues revised and these are reviewed and updated at each project board.</p> <p>Technical workstreams progressing well and migration work is beginning in earnest. Reporting workstream is a little behind target due to resourcing issues – these have now been addressed.</p> <p>Developing strategies to engage and involve the wider business in the programme. Dedicated section on the website in development and shared with Board, training and support for Change Champions and Super Users underway.</p> <p>The plan for go-live of the system in the first quarter of 2018/19 will be reviewed in December as it is dependent on the results of the data migration and the implications of the delay in the go live date for ERP Gold, which needs to be worked through.</p> <p>Following review by colleagues in Children's Services we are no longer going to be adopting the Signs of Safety module and will be developing our own forms. Adults are looking at finance resourcing requirements for Mosaic as part of a wider review of Business Support functions.</p> <p>Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges – current issues are identified below.</p> <ul style="list-style-type: none"> <li>• In some areas Servelec are not providing the capacity and responsiveness we need – some issues around the process design workshops have been addressed but they are still not fully meeting our requirements; discussions are underway about the nature of the support relationship between Servelec and LGSS IT this too needs to be resolved.</li> <li>• The Accountancy budget code structure hasn't been finalised / agreed between Children's and Adults accountants. Work can continue on the service structure build but the code structure is required for the final build, and to determine the AP &amp; AR interface specification, meetings scheduled to address this.</li> <li>• The new Adam DPS domiciliary care contract is being implemented during the development phase of mosaic financials and is unable to provide confirmed requirements at the moment. Mosaic Finance project will need to allow for these requirements once known and incorporate into the build.</li> </ul>	<b>AMBER</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Accelerating Achievement:</b> Keith Grimwade	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	<b>AMBER</b>
<b>Children's Change Programme:</b> Theresa Leavy / James Gemmell	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options will be explored;</p> <ul style="list-style-type: none"> <li>• Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams</li> <li>• Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams</li> <li>• Review of the fostering service</li> <li>• Using technology / different ways of working to increase productivity across the service</li> <li>• Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)</li> <li>• Further opportunities to share services with Peterborough CC</li> </ul>	<b>GREEN</b>



**ADULTS COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS  
PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

*To:* **Adults Committee**

*Meeting Date:* **7 December 2017**

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

**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  
services that are within the remit of the Adults Committee.**

- Recommendation:*
- a) It is requested that the Committee note the overview  
and context provided for the 2018/19 to 2022/23  
Business Plan revenue proposals for the Service,  
updated since the last report to the Committee in  
October.**
  - b) It is requested that the Committee comment on the draft  
revenue savings proposals that are within the remit of  
the Adults Committee for 2018/19 to 2022/23, 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 Adults Committee and endorse them to the  
General Purposes Committee as part of consideration  
for the Council's overall Business Plan.**

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## **1. PURPOSE AND BACKGROUND**

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

## **2. FINANCIAL OVERVIEW UPDATE**

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
  - Developing new proposals to feed into the pipeline
  - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
  - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
  - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
  - We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
  - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
  - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and integrated services. There are already a number of shared roles and functions across the two Councils and there are likely to be further

opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the LAC placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as an additional pressure on care budgets. The other significant area of pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period these are emerging and

potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
<b>Remaining Unidentified Savings at October Committees</b>	<b>-5,450</b>	<b>-19,074</b>	<b>-17,652</b>	<b>-3,080</b>	<b>-5,660</b>
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C (business cases in development)	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services (business cases in development)	-	3,550	1,800	-	-
Review of Adults fair cost of care pressures in years 2 and 3 to reflect latest estimate in light of recent funding to respond to living wage	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
<b>Total of New Business Planning Savings/ Income Schemes since October</b>	<b>1,762</b>	<b>8,950</b>	<b>6,525</b>	<b>2,850</b>	<b>0</b>
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management contract	-	-500	-	-	-
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of Accountable Body (holding lower	-1,200	-	-	-	-

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
capital balances on behalf of other bodies)					
<b>Total of New and Increased Pressures*</b>	<b>-2,975</b>	<b>-1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
<b>Total of Other Changes to Business Plan Assumptions / Finance Adjustments</b>	<b>3,780</b>	<b>-632</b>	<b>-7,542</b>	<b>-6,393</b>	<b>-6,522</b>
Technical finance adjustments	145	-132	547	197	550
<b>Revised Gap at December Committees</b>	<b>-2,738</b>	<b>-12,488</b>	<b>-18,122</b>	<b>-6,426</b>	<b>-11,362</b>

*\*Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

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

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
<b>Total Saving Requirement</b>	<b>38,646</b>	<b>25,056</b>	<b>20,103</b>	<b>7,701</b>	<b>11,621</b>	<b>91,506</b>
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	<b>-37,616</b>
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	<b>-14,375</b>
<b>Residual Savings to be identified</b>	<b>-2,738</b>	<b>-12,488</b>	<b>-18,122</b>	<b>-6,426</b>	<b>-11,362</b>	<b>-51,135</b>

### 3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued

- 3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets.
  - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
  - The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot areas this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
  - We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

#### **4. OVERVIEW OF ADULTS COMMITTEE DRAFT REVENUE PROGRAMME**

- 4.1 This section provides an overview of the savings and income proposals within the remit of the Committee which have been added to the draft plan since the proposals were presented in October or where the business case has altered materially.
- 4.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables and business cases which form the appendices to this paper. The October papers are available to view <https://tinyurl.com/yb99wwkm>
- 4.3 The Committee is asked to comment on these revised proposals, and endorse them to General Purposes Committee for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2018 that proposals are finalised and become the Council's Business Plan.
- 4.4 A/R.6.174 Review of Housing Related Support Commissioning

In response to Government proposals to change the way that supported housing is funded, the council is undertaking a review of all existing housing related support commissioned arrangements. This is a new business planning proposal not included in the paper which went to Adults Committee in October.

The Council currently commissions 61 accommodation-based housing related support contracts with a total value of £4.3m supporting 1,725 clients, primarily in the following categories:

- older people
- people with a mental health issues
- people with a learning or physical disability
- children and young people
- people who are homeless
- offenders and those released from prison
- people with substance misuse issues
- Gypsies and Travellers

The intention is to analysis all of these different elements together as a strategic commissioning review – identifying opportunities to deliver better value for money, economies of scale and more integrated service models – thereby allowing us to meet needs whilst reducing overall cost to the public purse. The Government issued a Funding Supported Housing: Policy Statement and Consultation document on 31<sup>st</sup> October following the Prime Minister’s announcement dropping the restriction of supported housing costs to Local Housing Allowance levels. Officers are currently studying the guidance and consultation and will be finalising the scope of the Supported Housing Review over the coming weeks in light of the new proposals

Additionally, Peterborough City Council commissions £1.2m of accommodation-based housing related support contracts, and it is proposed that the review incorporates this element too in order to develop a single housing related support model for Cambridgeshire and Peterborough.

The Cambridgeshire & Peterborough Joint Commissioning Board is being asked to approve a proposal to jointly commissioning of a Multi-disciplinary Floating Support Service and ensure that a new contract is in place by 1st July 2018.

At this stage a figure of £1m is estimated for the level of efficiency and cost reduction which will be achieved by the review – however this work is at a comparatively early stage and so will be refined as the work progresses. Links are being made with the Cambridgeshire Sub-Regional Housing Board as part of the governance arrangements for this work and regular reports to the Adults Committee will be provided.

#### 4.5 A/R.6.172 – Managing Demand in Older People’s Services (-1000k in 2018/19)

Across Older People’s Services we continue to explore and develop new service models which help us respond to the significant rise in demand for care resulting from the growing and aging population in Cambridgeshire. In particular we have had success through the introduction of the Adult Early Help Service and other new preventative initiatives which are continuing to constrain demand for people with emerging needs within communities. However the impact we’ve had in preventative services is now being offset significantly by evidence of much higher needs amongst those people who are receiving services and significantly increasing numbers of older people being admitted to hospital and so then coming into the social care system via the hospital discharge pathway.

Where previously we were seeing a gradual reduction in the overall expenditure on care for older people, in recent months this trend has now begun to reverse and pressure is emerging again.

In response, we are now working with a consortium of Cap Gemini, iMPower and Grant Thornton through the Adults Positive Challenge programme to develop a new model of care across all adults client groups. The consortium are on site until early in 2018 and the outcome of the review will provide the detail of how we will deliver the estimated £1m of demand management savings in 2018/19 and re-shape services so that they are financially sustainable for the future.

Once the review has concluded we anticipate coming forward with a request to the transformation fund for 'invest to save' resource in order to deliver the recommendations flowing out of the review. Until this detail is complete, the business case and strategy for these savings is therefore draft at this stage, but already includes a focus on;

- Investing with our health partners in a significantly enhanced falls prevention programme which will ease the demand for care driven by older people suffering injury as a result of a fall. This joint work is led via our Public Health teams and a range of social care and health partners and will deliver investment in.
- Enhancing the discharge model – to ensure that the pressure on pace driven by delayed transfers of care does not result in opportunities for demand management being missed – i.e. use of ATT, post discharge reviews, moving on from interim beds quickly, getting community equipment, ensuring throughput in reablement, support to access community health services and similar.
- At the interface of reablement and long term care we are looking to change the care and support planning/direct payments offer including the use of local Personal Assistants. Modernising the Direct Payment Process and so increasing take up will release vital capacity in the domiciliary care market
- Commissioning explicitly for out of hours care – working with independent sector providers to develop this provision – particularly in the Cambridge area.
- Commissioning access to more temporary, bed based support outside hospital that incorporates intensive, possibly therapy led care, and reablement.
- Considering whether Extra Sheltered Care could take more complex people or keep them longer if we increased their staffing levels particularly at night.

4.6 A/R.6.114 - Increasing independence and resilience when meeting the needs of people with learning disabilities (-3,100k in 2018/19)

Significant savings in learning disability are anticipated by designing care packages which promote greater independence close to home for people with eligible needs for ongoing care. This is done in consultation with the service user, their family members and any external provider organisations and the process re-examines a person's needs and uses the Transforming Lives approach to determine the best and most cost-effective way to meet them. The focus is on building on people's existing strengths, using family and community resources and technology to reduce the reliance on formal care provision. The saving anticipated for 2018/19 represent the continuation of the



existing programme of service user care reassessments which is already supported by the dedicated Project Assessment Team. The estimated saving for this proposal is now £3.1m (previously £3.6m) based on the latest data about the pace of reassessments and the average level of cost reduction which is occurring as the programme is delivered. Although the programme of reassessments is delivering significant savings, this is being offset by escalating needs and the overall budget position remains challenging in Learning Disability Services.

4.7 A/R 7.110 Learning Disability - Joint Investment with Health Partners in rising demand (-900k in 2018/19)

The Council manages and delivers support for people with Learning Disabilities through the Learning Disability Partnership (LDP) – a joint multi-disciplinary service with our health partners. We are working with those partners to respond to the rising demand and level of need amongst people with learning disabilities. As such, the additional investment the County Council is making in disabled people (A/R.3.004) is expected to be matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met and that the health element of the increasing cost is reflected proportionally. This will enable us to continue to deliver an integrated service to people with learning disabilities and their families and make best use of the total resource available. Since the October meeting further analysis of the needs in the cohort has led to a revised estimate of £900k as projected investment from health (previously £500k). This is still ongoing work with our health partners rather than a final agreed position – if the final amount is materially different then this would be reported to Committee in due course.

4.8 A/R.7.109 Accounting for all appropriate benefits in contributions from service users receiving day time adult social care (-217k in 2018/19) & A/R.7.108 Accounting for appropriate benefits in charging for Short Term Overnight Support (-25k)

Having conducted a review of our social care contributions policy and range of options for potential changes were presented to Adults Committee in November focussed on ensuring that we are taking into account all of the benefits people receive when determining the level of contribution they might make for their care. The paper looked at contributions policies across a range of other local authorities to benchmark our practice against the wider sector. Full details of this options paper are available here.

[https://cmis.cambridgeshire.gov.uk/ccs\\_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/607/Committee/3/Default.aspx](https://cmis.cambridgeshire.gov.uk/ccs_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/607/Committee/3/Default.aspx)

The recommendation of the Committee was to consult on amending the CCC Contributions Policy to allow the Financial Assessment Team to take into account the Enhanced Rate of Personal Independence Payment in calculating client contributions for service users receiving daytime support. The level of additional income is projected to be £217k based on this option (the previous figure in the draft plan at October was £500k). The Committee also determined to consult on amending the contributions policy to enable the team to assess individual who receive short term respite accommodation under residential rules. The projection of additional income from this change is £25k. We are also consulting on the other two areas covered in the November report: charging for the appointeeship service & making direct debits the default way to pay contributions. These recommendations will now go forward to public and stakeholder consultation, including engagement with our service

users, advocacy and participation organisations and all key stakeholder groups – before any change to policy is finally agreed.

- 4.9 A/R.6.173 - Adult Social Care Service User Financial Reassessments (-412k)  
During 2017/18 we have established an increased staff resource in LGSS financial assessment team in ensure that we update our financial assessments of service users regularly and so adjust contributions for any changes in circumstance that have occurred since the original assessment. In particular this approach ensures the correct client contribution is being charged in line with updated Care Act guidance and changes to CCC Fairer Contributions Policy and also gives people support and advice to help them access benefits which they are entitled to but not yet receiving. The programme has increased the level of contribution overall and it is recommended to be extended to 2018/19 – delivering a further level of expected additional income. This is an additional proposal which was not included in the draft proposals for October Committee.

- 4.10 A/R.6.132 Mental Health Transformation & Demand Management (-400k in 2018/19)

We are working closely with the Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to transform the social care offer for adults and older people with mental health needs. Savings totalling an estimated £400k are anticipated from a range of approaches ;

Restructure - A range of internal efficiencies have been driven out as part of an ongoing restructure within CPFT – returning a saving to the Council. We are also in discussion about sharing posts with Peterborough City Council to secure further savings. These measures combined will achieve a predicted saving of £150k.

Section 117 Funding - CCC are currently 100% funding 160 service users (Older People Mental Health and Adult Mental Health) who are subject to section 117 aftercare under the Mental Health Act. Section 117 is a joint responsibility between health and social care to provide and fund Aftercare services for people who have been detained under various qualifying sections. This savings target is based on joint reviews (CCC and CCG) of these care packages and funding splits being agreed going forward. A Joint Funding Tool is in place and is use agreed with the CCG. This will achieve a predicted saving of £250k in 2018/19.

Other activities; we will continue to work to deliver further efficiencies in order to manage and meet demand within the budget available. Measures include:

- a focus on strategic commissioning of external providers, with efficiencies anticipated from the re-tender of a major supported accommodation contract and of domiciliary care.
- through 2018/19 we are looking to significantly increase the use of assistive technology for service users with mental health needs – reducing the cost of care packages.
- who are developing our support model for people who are stepping down from residential or in-patient care settings and continuing their recovery at home or in community settings. This will improve outcomes and reduce costs by allowing people to step-down from 24 hour care earlier in their recovery process and receive more help whilst living in the community

- we are continuing to invest in the range of community based support models for people with mental health needs - We are developing preventative services and integrating the vital support provided by the voluntary sector around community and specialist mental health services that will be delivered through the Recovery and Inclusion service.

## 5. TRANSFORMATION FUND INVESTMENTS

- 5.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals. The November meeting of GPC received a paper summarising the proposed investments and the table below shows the draft investments which are linked to savings within the remit of this Committee.

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Transformation Fund Investments (£000s)
A/R.6.172 – Managing Demand in Older People’s Services	-1000	<p><b>116</b> Pilot of additional safeguarding posts in the Multi-Agency Safeguarding Hub as part of a new service model will reduce hand-offs and release capacity across the system</p> <p><b>100</b> To support investment in modernising social care payments through the introduction of pre-paid cards and automatic payments – making direct payments easier will increase take up which in turn address care capacity pressures in the community care market</p> <p><i>Note – additional investment will be required to deliver transformation flowing from the Adult Challenge Programme – as noted at section 4.5. This will be requested once the detail is known</i></p>
A/R.6.114 - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	<p><b>786</b> Dedicated social work and commissioning capacity to deliver the ongoing programme of service user reassessments, service re-design and provider negotiation work in learning disability services</p>
A/R.6.126 Learning Disability - Converting Residential Provision to Supported Living	-794	Specialist Assistive Technology Capacity within the ATT team to ensure technology improves independence
A/R.6.127 Learning Disability - Out of	-315	

Area Placements		
A/R.6.129 Russel Street Learning Disability Provision Re-design	-70	
A/R.6.122 Transforming Learning Disability in-house Services & Day Care	-50	
A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand	-900	
A/R.7.108 Client Contributions - Short Term Overnight Support	-25	<b>280</b> Additional capacity in team conducting financial assessments and financial transactions function to ensure programme of reassessments is delivered and changes to policy and approach are implemented
A/R.7.109 Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-217	
Financial Reassessments in Adult Social Care	-412	
A/R.7.111 Modernising Payments, Direct Debits, Debt Collection in Social Care	-30	
A/R.6.132 Mental Health Demand Management	-400	<b>340</b> Investment in additional upstream mental health social work capacity operating preventatively to reduce the demand for ongoing care – this includes links to the Adult Early Help team and Primary Care Mental Health Service as well as supporting service users to transition from 24 hour care back into community settings
Housing Related Support Review	-1000	<b>250</b> A one-off investment into the review under 'invest to save' principles – supporting capacity to deliver the changed model and also funding to mitigate any impact on commissioned services during the transition to the new approach
<b>Total</b>	<b>-8,313</b>	<b>1,872</b>

- 5.2 As indicated at section 4.5 - we are now working with a consortium of Cap Gemini, iMPOWER and Grant Thornton through the Adults Positive Challenge programme to develop a new model of care across all adults client groups. The consortium are on site until early in 2018 and the outcome of the review will provide the detail of how we will deliver the demand management savings in 2018/19 and re-shape services so that they are financially sustainable for the future. Once the review has concluded we anticipate coming forward with a request to the transformation fund for 'invest to save' resource in order to deliver the recommendations flowing out of the review.

## **6. OVERVIEW OF ADULTS DRAFT CAPITAL PROGRAMME**

- 6.1 The capital programme is shown in full within the appendices as part of the finance tables and the detail of the programme is available in the September paper which is available at <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/605/Committee/3/Default.aspx>
- 6.2 The funding estimate for Disabled Facilities Grant (A/C.12.004) has been increased to £4.12m since the capital programme was last presented to the Committee in September. This funding is spent through the Better Care Fund, and in partnership with the District Councils, in order to fund accommodation adaptations that keep people in their own homes for longer. This allocation is still indicative, but continues a trend of increasing allocations by government to this area."

## **7. NEXT STEPS**

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

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a recommendation to Full Council
February	Full Council will consider the draft Business Plan

## **8. ALIGNMENT WITH CORPORATE PRIORITIES**

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

The most significant impact on the local economy relates to the independent care sector. The sector is already under significant capacity and cost pressures and so we need to work with external providers to ensure that we can find solutions which are both affordable for the public purse but represent sustainable business models for the providers. We are also working actively to expand the care market, looking in particular to bring individuals,

microenterprises and community providers into the market, creating new employment opportunities as well as new care solutions for service users.

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

The impact of these proposals is summarised in the community impact assessments, attached as an appendix. 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.

## **8.3 Supporting and protecting vulnerable people**

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

# **9. SIGNIFICANT IMPLICATIONS**

## **9.1 Resource Implications**

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding. This set of business planning proposals, is subject to 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.

## **9.2 Statutory, Legal and Risk implications**

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Adults Services will continue to meet the range of statutory duties for supporting older people, people with disabilities and people with mental health needs and other vulnerable groups, but as stated within the impact sections of this paper the model of help provided to people with statutory needs will change.

## **9.3 Equality and Diversity Implications**

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

#### 9.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee.

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

#### 9.5 Localism and Local Member Involvement

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

#### 9.6 Public Health Implications

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

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes – Tom Kelly Head of Finance
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes – via SMT
<b>Are there any Equality and Diversity implications?</b>	Yes – described in business cases in appendices
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes – via SMT
<b>Are there any Localism and Local Member involvement issues?</b>	Yes – described in business cases attached as appendices
<b>Have any Public Health implications been cleared by Public Health</b>	N/a

Source Documents	Location
Strategic Framework  October 2017 Adults Committee Business Planning Papers	<a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx</a>  <a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/606/Committee/3/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/606/Committee/3/Default.aspx</a>



## Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19 to 2022-23

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	<b>Director of Adults and Safeguarding</b>							
2,092	Strategic Management - Adults	3,161	-609	2,552	2,552	2,552	2,552	2,552
1,360	Principle Social Worker, Practice and Safeguarding	1,634	-265	1,369	1,437	1,437	1,437	1,437
810	Autism and Adult Support	899	-37	862	910	958	999	1,041
642	Carers	746	-	746	846	946	946	946
	<i>Learning Disability Partnership</i>							
5,582	LD Head of Service	5,637	-900	4,737	4,739	4,741	4,741	4,741
33,552	LD - City, South and East Localities	34,599	-1,514	33,085	33,373	33,691	34,312	34,967
27,145	LD - Hunts and Fenland Localities	27,440	-1,147	26,293	26,205	26,126	26,626	27,154
4,300	LD - Young Adults Team	5,123	-36	5,087	5,696	6,178	6,520	6,788
5,501	In House Provider Services	5,790	-359	5,431	5,231	5,231	5,231	5,231
-17,113	NHS Contribution to Pooled Budget	-	-17,113	-17,113	-17,113	-17,113	-17,113	-17,113
	<i>Older People and Physical Disability Services</i>							
19,067	OP - City & South Locality	26,090	-6,241	19,849	20,877	21,689	22,727	23,984
6,023	OP - East Cambs Locality	8,576	-2,296	6,280	6,547	6,904	7,327	7,841
9,105	OP - Fenland Locality	12,648	-3,142	9,506	10,028	10,504	11,100	11,821
12,468	OP - Hunts Locality	18,052	-5,004	13,048	13,677	14,435	15,334	16,423
2,189	Discharge Planning Teams	2,247	-43	2,204	2,204	2,204	2,204	2,204
7,572	Shorter Term Support and Maximising Independence	8,211	-449	7,762	7,762	7,762	7,762	7,762
11,908	Physical Disabilities	13,757	-1,780	11,977	12,057	12,181	12,631	13,115
	<i>Mental Health</i>							
771	Mental Health Central	621	-	621	621	621	621	621
6,493	Adult Mental Health Localities	6,839	-370	6,469	6,529	6,581	6,581	6,581
5,970	Older People Mental Health	7,302	-1,117	6,185	6,509	6,845	7,073	7,363
<b>145,437</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>189,372</b>	<b>-42,422</b>	<b>146,950</b>	<b>150,687</b>	<b>154,473</b>	<b>159,611</b>	<b>165,459</b>
	<b>Director of Commissioning</b>							
1,232	Strategic Management - Commissioning	975	-	975	975	975	975	975
843	Access to Resource & Quality	875	-24	851	851	851	851	851
321	Local Assistance Scheme	300	-	300	300	175	175	175
	<i>Adults Commissioning</i>							
-8,229	Central Commissioning - Adults	13,301	-29,653	-16,352	-15,464	-5,600	-4,600	-4,600
711	Integrated Community Equipment Service	5,881	-4,898	983	1,046	1,109	1,172	1,232
3,746	Mental Health Voluntary Organisations	3,861	-110	3,751	3,751	3,751	3,751	3,751
	<i>Childrens Commissioning</i>							
3,968	Commissioning Services	3,981	-	3,981	3,981	3,981	3,981	3,981
7,946	Home to School Transport - Special	8,034	-144	7,890	8,053	8,326	8,599	8,872
1,126	LAC Transport	1,182	-	1,182	1,216	1,252	1,290	1,319

## Section 3 - A: Children, Families and Adults Services

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11,664	<b>Subtotal Director of Commissioning</b>	38,390	-34,829	3,561	4,709	14,820	16,194	16,556
	<b>Director of Community &amp; Safety</b>							
-25	Strategic Management - Communities & Safety	-25	-	-25	-25	-25	-25	-25
961	Youth Offending Service	1,691	-721	970	970	970	970	970
432	Central Integrated Youth Support Services	439	-6	433	433	433	433	433
1,015	Safer Communities Partnership	1,131	-111	1,020	1,020	1,020	1,020	1,020
488	Strengthening Communities	488	-	488	488	488	488	488
180	Adult Learning and Skills	2,674	-2,494	180	180	180	180	180
3,051	<b>Subtotal Director of Community &amp; Safety</b>	6,398	-3,332	3,066	3,066	3,066	3,066	3,066
	<b>Director of Children &amp; Safeguarding</b>							
2,414	Strategic Management - Children & Safeguarding	2,967	-157	2,810	2,581	2,581	2,581	2,581
1,892	Partnerships and Quality Assurance	2,028	-127	1,901	1,901	1,901	1,901	1,901
10,914	Children in Care	13,008	-1,888	11,120	11,120	10,270	10,270	10,270
2,568	Integrated Front Door	2,792	-208	2,584	2,584	2,584	2,584	2,584
120	Children's Centres Strategy	290	-170	120	290	290	290	290
1,093	Support to Parents	2,508	-1,574	934	934	934	1,084	1,084
17,344	LAC Placements	19,641	-	19,641	20,107	20,380	21,963	23,782
4,406	Adoption	5,195	-	5,195	5,588	6,029	6,526	7,086
1,540	Legal Proceedings	1,940	-	1,940	1,940	1,940	1,940	1,940
	<i>SEND Specialist Services (0 - 25 years)</i>							
6,541	SEND Specialist Services	6,350	207	6,557	6,564	6,564	6,564	6,564
6,526	Children's Disability Service	7,016	-465	6,551	6,551	6,551	6,551	6,551
15,130	High Needs Top Up Funding	15,130	-	15,130	15,130	15,130	15,130	15,130
8,972	SEN Placements	9,863	-891	8,972	8,972	8,972	8,972	8,972
1,210	Early Years Specialist Support	1,210	-	1,210	1,210	1,210	1,210	1,210
	<i>District Delivery Service</i>							
4,994	Safeguarding Hunts and Fenland	5,021	-	5,021	5,021	5,021	5,021	5,021
4,422	Safeguarding East & South Cambs and Cambridge	4,487	-40	4,447	4,447	4,447	4,447	4,447
4,699	Early Help District Delivery Service - North	4,436	-87	4,349	4,349	4,349	4,349	4,349
5,338	Early Help District Delivery Service - South	5,098	-112	4,986	4,986	4,986	4,986	4,986
100,123	<b>Subtotal Director of Children &amp; Safeguarding</b>	108,980	-5,512	103,468	104,275	104,139	106,369	108,748
	<b>Director of Education</b>							
350	Strategic Management - Education	-69	-	-69	-69	-69	-69	-69

## Section 3 - A: Children, Families and Adults Services

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1,440	Early Years Service	1,870	-431	1,439	1,423	1,407	1,407	1,407
59	Schools Curriculum Service	374	-312	62	62	62	62	62
1,077	Schools Intervention Service	1,667	-571	1,096	1,096	1,096	1,096	1,096
766	Schools Partnership Service	833	-59	774	774	774	774	774
367	Childrens' Innovation & Development Service	739	-370	369	384	384	384	384
2,936	Redundancy & Teachers Pensions	3,411	-475	2,936	2,936	2,936	2,936	2,936
	<i>0-19 Place Planning &amp; Organisaion Service</i>							
3,691	0-19 Organisation & Planning	3,898	-203	3,695	3,695	3,695	3,695	3,695
90	Early Years Policy, Funding & Operations	90	-	90	90	90	90	90
159	Education Capital	164	-	164	164	164	164	164
8,972	Home to School/ College Transport - Mainstream	9,181	-441	8,740	8,740	8,740	8,740	8,740
<b>19,907</b>	<b>Subtotal Director of Education</b>	<b>22,158</b>	<b>-2,862</b>	<b>19,296</b>	<b>19,295</b>	<b>19,279</b>	<b>19,279</b>	<b>19,279</b>
	<b>Executive Director</b>							
212	Executive Director	214	-	214	214	214	214	214
424	Central Financing	1,619	-	1,619	4,766	4,917	5,068	5,068
<b>636</b>	<b>Subtotal Executive Director</b>	<b>1,833</b>	<b>-</b>	<b>1,833</b>	<b>4,980</b>	<b>5,131</b>	<b>5,282</b>	<b>5,282</b>
-21,563	DSG Adjustment	-	-41,547	-41,547	-41,547	-41,547	-41,547	-41,547
	<b>Future Years</b>							
-	Inflation	-	-	-	2,435	4,888	7,341	9,794
<b>259,255</b>	<b>CFA BUDGET TOTAL</b>	<b>367,131</b>	<b>-130,504</b>	<b>236,627</b>	<b>247,900</b>	<b>264,249</b>	<b>275,595</b>	<b>286,637</b>

## Section 3 - A: Children, Families and Adults Services

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

**Budget Period: 2018-19**

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	2,092	22	-	500	88	-150	2,552
Principle Social Worker, Practice and Safeguarding	1,360	9	-	-	-	-	1,369
Autism and Adult Support	810	4	39	9	-	-	862
Carers	642	4	-	-	-	100	746
<i>Learning Disability Partnership</i>							
LD Head of Service	5,582	53	-	2	-	-900	4,737
LD - City, South and East Localities	33,552	-1	549	1,102	-	-2,117	33,085
LD - Hunts and Fenland Localities	27,145	8	443	1,026	-	-2,329	26,293
LD - Young Adults Team	4,300	26	707	54	-	-	5,087
In House Provider Services	5,501	50	-	-	-	-120	5,431
NHS Contribution to Pooled Budget	-17,113	-	-	-	-	-	-17,113
<i>Older People and Physical Disability Services</i>							
OP - City & South Locality	19,067	144	750	421	-	-533	19,849
OP - East Cambs Locality	6,023	39	306	132	-	-220	6,280
OP - Fenland Locality	9,105	69	430	201	-	-299	9,506
OP - Hunts Locality	12,468	91	649	300	-	-460	13,048
Discharge Planning Teams	2,189	15	-	-	-	-	2,204
Shorter Term Support and Maximising Independence	7,572	65	-	-	-	125	7,762
Physical Disabilities	11,908	86	430	168	-	-615	11,977
<i>Mental Health</i>							
Mental Health Central	771	7	-	-	-	-157	621
Adult Mental Health Localities	6,493	47	-	60	-	-131	6,469
Older People Mental Health	5,970	47	202	108	-	-142	6,185
<b>Subtotal Director of Adults and Safeguarding</b>	<b>145,437</b>	<b>785</b>	<b>4,505</b>	<b>4,083</b>	<b>88</b>	<b>-7,948</b>	<b>146,950</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	1,232	5	-	-	-	-262	975
Access to Resource & Quality	843	8	-	-	-	-	851
Local Assistance Scheme	321	-	-	-	-	-21	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	-8,229	35	-	188	-	-8,346	-16,352
Integrated Community Equipment Service	711	49	63	-	-	160	983
Mental Health Voluntary Organisations	3,746	5	-	-	-	-	3,751
<i>Childrens Commissioning</i>							
Commissioning Services	3,968	13	-	-	-	-	3,981
Home to School Transport - Special	7,946	95	273	-	-	-424	7,890
LAC Transport	1,126	14	142	-	-	-100	1,182

## Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Subtotal Director of Commissioning</b>	<b>11,664</b>	<b>224</b>	<b>478</b>	<b>188</b>	<b>-</b>	<b>-8,993</b>	<b>3,561</b>
<b>Director of Community &amp; Safety</b>							
Strategic Management - Communities & Safety	-25	-	-	-	-	-	-25
Youth Offending Service	961	4	-	5	-	-	970
Central Integrated Youth Support Services	432	1	-	-	-	-	433
Safer Communities Partnership	1,015	5	-	-	-	-	1,020
Strengthening Communities	488	-	-	-	-	-	488
Adult Learning and Skills	180	-	-	-	-	-	180
<b>Subtotal Director of Community &amp; Safety</b>	<b>3,051</b>	<b>10</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>3,066</b>
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	2,414	64	-	926	-	-594	2,810
Partnerships and Quality Assurance	1,892	9	-	-	-	-	1,901
Children in Care	10,914	143	-	63	-	-	11,120
Integrated Front Door	2,568	16	-	-	-	-	2,584
Children's Centres Strategy	120	-	-	-	-	-	120
Support to Parents	1,093	-9	-	-	-	-150	934
LAC Placements	17,344	381	1,460	1,956	-	-1,500	19,641
Adoption	4,406	72	350	367	-	-	5,195
Legal Proceedings	1,540	-	-	400	-	-	1,940
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	6,541	16	-	-	-	-	6,557
Children's Disability Service	6,526	25	-	-	-	-	6,551
High Needs Top Up Funding	15,130	-	-	-	-	-	15,130
SEN Placements	8,972	-	-	-	-	-	8,972
Early Years Specialist Support	1,210	-	-	-	-	-	1,210
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	4,994	27	-	-	-	-	5,021
Safeguarding East & South Cambs and Cambridge	4,422	25	-	-	-	-	4,447
Early Help District Delivery Service - North	4,699	36	-	-	-	-386	4,349
Early Help District Delivery Service - South	5,338	34	-	-	-	-386	4,986
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>100,123</b>	<b>839</b>	<b>1,810</b>	<b>3,712</b>	<b>-</b>	<b>-3,016</b>	<b>103,468</b>
<b>Director of Education</b>							
Strategic Management - Education	350	5	-	-	-	-424	-69
Early Years Service	1,440	7	-	8	-	-16	1,439
Schools Curriculum Service	59	-	-	3	-	-	62

## Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Schools Intervention Service	1,077	11	-	8	-	-	1,096
Schools Partnership Service	766	8	-	-	-	-	774
Childrens' Innovation & Development Service	367	2	-	-	-	-	369
Redundancy & Teachers Pensions	2,936	-	-	-	-	-	2,936
<i>0-19 Place Planning &amp; Organisaion Service</i>							
0-19 Organisation & Planning	3,691	4	-	-	-	-	3,695
Early Years Policy, Funding & Operations	90	-	-	-	-	-	90
Education Capital	159	5	-	-	-	-	164
Home to School/ College Transport - Mainstream	8,972	110	-	-	-	-342	8,740
<b>Subtotal Director of Education</b>	<b>19,907</b>	<b>152</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-782</b>	<b>19,296</b>
<b>Executive Director</b>							
Executive Director	212	2	-	-	-	-	214
Central Financing	1,104	-	-	515	-	-	1,619
<b>Subtotal Executive Director</b>	<b>1,316</b>	<b>2</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>-</b>	<b>1,833</b>
DSG Adjustment	-41,547	-	-	-	-	-	-41,547
<b>CFA BUDGET TOTAL</b>	<b>239,951</b>	<b>2,012</b>	<b>6,793</b>	<b>8,522</b>	<b>88</b>	<b>-20,739</b>	<b>236,627</b>

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>354,837</b>	<b>367,131</b>	<b>380,042</b>	<b>384,216</b>	<b>395,772</b>	
A/R.1.001	Increase in expenditure funded from external sources	1,365	-	-	-	-	- Increase in expenditure budgets (compared to published 2017-18 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2017-18.
A/R.1.002	Base Adjustment - movement from DSG to P&C	18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-40	-38	-36	-34	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.004	Improved Better Care Fund (BCF)	10,658	1,743	-12,401	-	-	- The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services.
A/R.1.005	Base Adjustment - Movement of Adult Learning and Skills expenditure to P&C	2,616	-	-	-	-	- The Adult Learning and Skills service has moved from P&E to P&C, this is the movement of the service's expenditure.
A/R.1.006	Base Adjustment - Movement of Traded Services from P&C to C&I	-9,934	-	-	-	-	- In 2017-18 responsibility for the traded services moved from People and Communities to the Commercial and Investment Committee
A/R.1.007	Base Adjustment - Movement of DAAT to Public Health	-6,173	-	-	-	-	- The Drug and Alcohol Team was moved from People and Communities to Public Health in 2017-18
A/R.1.008	Base Adjustment - Movement of Mental Health Youth Counselling Services to PH	-111	-	-	-	-	- Mental Health Youth Counselling services were moved from People & Communities services to Public Health services in 2017-18.
A/R.1.009	Budget Prep Virement to CS from P&C	-292	-	-	-	-	- Budget virement for Corporate Capacity Review services transferred from People & Communities to Corporate Services as part of the budget setting processes for 2017-18.
A/R.1.010	Transfer of budget from Corporate Services to P&C.	1,215	-	-	-	-	- Permanent transfer of base budget from Corporate Services to People and Communities, for Cambridgeshire's Youth & Community Coordinators, the Community Reach Fund and Cambridgeshire's Strengthening Communities Service. These services are now managed within the Communities and Safety Directorate.
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-	-	- Ending of one-off grant awarded to local authorities for the previous financial year only.
A/R.1.012	Base Adjustment - Movement of OWD from P&C to LGSS in 17-18	-2,868	-	-	-	-	- Organisational Workforce Development was moved from P&C to LGSS in 17-18.
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>369,047</b>	<b>368,836</b>	<b>367,605</b>	<b>384,182</b>	<b>395,772</b>	

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>2</b>	<b>INFLATION</b>						
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	558	644	780	780	780	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions.
A/R.2.002	Centrally funded inflation - Care Providers	682	883	803	803	803	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	562	511	511	511	511	Inflation is currently forecast at 2.2%.
A/R.2.004	Centrally funded inflation - Transport	231	423	385	385	385	Forecast pressure for inflation relating to transport. This is estimated at 1.2%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	189	184	184	184	184	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>2,222</b>	<b>2,645</b>	<b>2,663</b>	<b>2,663</b>	<b>2,663</b>	
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>						
A/R.3.002	Funding for additional Physical Disabilities demand	430	443	456	470	484	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.
A/R.3.003	Additional funding for Autism and Adult Support demand	39	39	40	41	42	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.
A/R.3.004	Additonal funding for Learning Disability Partnership (LDP) demand	1,699	1,591	1,518	1,474	1,451	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,699k to ensure we provide the right care for people with learning disabilities.
A/R.3.006	Additional funding for Older People demand	2,135	2,597	2,991	2,959	3,581	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £21,35k in 2018/19 to ensure we can continue to provide the care for people who need it.



## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.3.007	Funding for Older People Mental Health Demand	202	216	242	228	290	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £202k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.010	Funding for Home to School Special Transport demand	415	307	309	311	302	Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number special school places available with the children attending the new Littleport Special School requiring new transport provision.
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	1,460	1,466	1,523	1,583	1,645	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	350	393	441	497	560	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.
A/R.3.017	Funding for additional demand for Community Equipment	63	63	63	63	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>6,793</b>	<b>7,115</b>	<b>7,583</b>	<b>7,626</b>	<b>8,415</b>	
<b>4</b>	<b>PRESSURES</b>						
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2019 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,490	3,761	3,277	-	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.
A/R.4.010	Sleep-in pressure on external contracts	1,280	-	-	-	-	- Pressure due to the need, following government requirements, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Previously a flat, per-night rate amounting to less than the minimum wage would have been used.
A/R.4.016	Multi Systemic Therapy (MST)	63	-	-	-	-	- Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services.
A/R.4.017	Professional and Management Pay Structure	65	-	-	-	-	- Final stage of implementing management pay structure previously agreed and gradually implemented.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	15	68	151	151	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.
A/R.4.019	Children & Safeguarding - Children's Change Programme	886	-	-	-	-	- Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.
A/R.4.020	Children & Safeguarding - Legal costs	400	-	-	-	-	- Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.
A/R.4.021	Children & Safeguarding - Adoption	367	-	-	-	-	- Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	500	3,079	-	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years in 2018-19. On the 3rd November 2017 Cambridgeshire Schools Forum approved the continuation of contribution to combined budgets at current levels other than the requirement to transfer £500k into the High Needs Block. This decision has resulted in a residual pressure of the same amount in 2018-19.
A/R.4.023	P&C pressures from 17-18 - LAC	1,956	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on the Looked After Children (LAC) budget.
A/R.4.024	P&C pressures from 17-18 - Adults	500	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on Adults & Safeguarding budgets.
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>8,522</b>	<b>7,908</b>	<b>5,428</b>	<b>1,151</b>	<b>-</b>	
<b>5</b>	<b>INVESTMENTS</b>						
A/R.5.001	P&C recruitment service	88	-	-	-	-	- Permanent funding to provide support for recruitment and retention of social care staff.
A/R.5.003	Flexible Shared Care Resource	-	-	-	-	174	Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.
<b>5.999</b>	<b>Subtotal Investments</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174</b>	
<b>6</b>	<b>SAVINGS</b>						
	<b>Adults</b>						
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	-440	-505	-455	-	-	- In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS to ensure health-funding arrangements are appropriate.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	-1,747	-1,983	-	-	- Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	-100	-	-	-	-	- Part-year savings were delivered in 2017/18 through retendering domiciliary care contracts, effective from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	100	100	100	-	-	- This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	-50	-200	-	-	-	- Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	-794	-	-	-	-	- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-315	-	-	-	-	- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-7,200	-300	7,500	-	-	- The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital.  The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.
A/R.6.129	Russel Street Learning Disability Provision Re-design	-70	-	-	-	-	- Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.
A/R.6.132	Mental Health Demand Management	-400	-	-	-	-	- The programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.
A/R.6.133	Return of funding following one-off capitalisation of equipment and assistive technology	285	-	-	-	-	- Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.
A/R.6.143	Homecare Retendering	-306	-	-	-	-	- The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.172	Older People's Demand Management Savings	-1,000	-	-	-	-	- Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.
A/R.6.173	Adult Social Care Service User Financial Reassessments	-412	-	-	-	-	- Continuing the programme of reassessing clients in receipt of adult social care services more regularly to ensure full contributions are being collected.
A/R.6.174	Review of Supported Housing Commissioning	-1,000	-	-	-	-	- The Council is undertaking a review of all existing housing related support commissioned arrangements, with a view to ensuring contracts are efficient and to developing a single housing related support model across Cambridgeshire and Peterborough.
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	-150	-	-	-	-	- Efficiencies resulting from implementation of Mosaic replacing current processes.
A/R.6.176	Adults Services later years savings target	-	-2,400	-2,000	-	-	- These are high level targets which are considered achievable. Work is ongoing to produce greater granularity on the detail behind the figures.
	<b>C&amp;YP</b>						
A/R.6.201	Staffing efficiencies in Commissioning	-94	-	-	-	-	- A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.
A/R.6.204	Childrens Change Programme (later phases)	-594	-300	-	-	-	- Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.
A/R.6.210	Total Transport - Home to School Transport (Special)	-324	-110	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	-100	-	-	-	-	- Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	-772	-	-	-	-	- We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. A total saving of £900k is planned, with £249k from Buildings and Infrastructure costs. Of the £249k saving, £128k will be attributable to annual running costs of internally managed buildings. As this element of the budget is held by Corporate and Managed Services, this element of the total saving is therefore shown in Table 3 for Corporate and Managed Services, business plan reference F/R.6.110
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-324	-	-	-	-	- A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	-342	-	-	-	-	- Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.
A/R.6.248	Local Assistance Scheme	-21	-	-125	-	-	- Review the commissioning of the local assistance scheme and resource requirement. The small saving of £21k identified does not reduce the service offer at all
A/R.6.250	Grants to Voluntary Organisations	-168	-	-	-	-	- Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17.
A/R.6.251	Automation - Learning and Children's Guidance	-100	-	-	-	-	- Reduction in staff costs in Learning and Children's' services related to more automated models of delivering advice and guidance.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2018-19 to 2022-23

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.253	LAC Placement Budget Savings	-1,500	-	-	-	-	<p>Savings will be delivered by through a number of workstreams as well as working to reduce the number of children in care and improve the placement composition between in house and more expensive external placements.</p> <p>Individual pieces of work that are likely to have a positive impact on the placements budget include:</p> <ul style="list-style-type: none"> <li>• Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements;</li> <li>• Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order;</li> <li>• The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home;</li> <li>• Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money;</li> <li>• Ensure that fees are negotiated on high cost and emergency placements;</li> <li>• The new Enhanced Intervention Service for Disabled Children - helping families stay together;</li> <li>• Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care;</li> <li>• Using link workers in CPFT to reduce the impact of parental mental health in risk to children.</li> </ul>
A/R.6.254	Looked After Children Transport	-100	-	-	-	-	- Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.
A/R.6.255	Children's Services Later Years Savings targets	-	-1,000	-2,100	-	-	- These are high level figures which are considered achiveable. Work is ongoing to increase the detail behind the proposals and ascertain where the savings will be allocated.
A/R.6.256	Delivering Greater Impact for Troubled Families	-150	-	-	150	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-19,541</b>	<b>-6,462</b>	<b>937</b>	<b>150</b>	<b>-</b>	
	<b>TOTAL GROSS EXPENDITURE</b>	<b>367,131</b>	<b>380,042</b>	<b>384,216</b>	<b>395,772</b>	<b>407,024</b>	
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-113,380	-130,504	-132,142	-119,967	-120,177	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.

## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.7.002	Decrease in fees, charges and schools income compared to 2017-18	12,716	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2017-18.
A/R.7.003	Fees and charges inflation	-210	-210	-210	-210	-210	- Increase in external charges to reflect inflation pressures on the costs of services.
	<b>Changes to fees &amp; charges</b>						
A/R.7.101	Early Years subscription package	-16	-16	-16	-	-	- Proposal to develop Early Years subscription package for trading with settings.
A/R.7.108	Accounting for appropriate benefits in charging for Short Term Overnight Support	-25	-	-	-	-	- The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.
A/R.7.109	Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-227	-	-	-	-	- In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	-900	-	-	-	-	- Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring Council investment in demand pressures re matched appropriately by the NHS.
A/R.7.111	Payment Collection & Direct Debits in Social Care	-30	-	-	-	-	- Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.
	<b>Changes to ring-fenced grants</b>						
A/R.7.201	Change in Public Health Grant	-	331	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	456	-	-	-	-	- Ending of one-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.7.208	Improved Better Care Fund	-10,658	-1,743	12,401	-	-	- Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.
A/R.7.209	Transfer of Schedule 2 DSG to People and Communities	-18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-130,504</b>	<b>-132,142</b>	<b>-119,967</b>	<b>-120,177</b>	<b>-120,387</b>	
	<b>TOTAL NET EXPENDITURE</b>	<b>236,627</b>	<b>247,900</b>	<b>264,249</b>	<b>275,595</b>	<b>286,637</b>	



## Section 4 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>FUNDING SOURCES</b>							
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>						
A/R.8.001	Budget Allocation	-236,627	-247,900	-264,249	-275,595	-286,637	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-51,456	-51,682	-51,908	-52,118	-52,328	Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant (DSG)	-41,548	-41,548	-41,548	-41,548	-41,548	DSG directly managed by P&C.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.
A/R.8.011	Improved Better Care Fund	-10,658	-12,401	-	-	-	Improved Better Care Fund grant.
A/R.8.012	Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.
A/R.8.401	Public Health Funding	-331	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-367,131</b>	<b>-380,042</b>	<b>-384,216</b>	<b>-395,772</b>	<b>-407,024</b>	



## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Ongoing	33,128	8,906	-1,655	-6,189	-89	5,285	6,844	20,026
Committed Schemes	399,104	182,356	73,965	74,376	50,684	12,081	3,619	2,023
2018-2019 Starts	55,402	660	13,450	19,902	4,400	12,120	4,600	270
2019-2020 Starts	56,578	150	2,060	28,150	19,790	6,158	270	-
2021-2022 Starts	11,250	-	-	-	400	7,750	2,900	200
2022-2023 Starts	26,930	15	-	-	-	1,020	13,185	12,710
2023-2024 Starts	31,590	-	-	-	250	5,000	3,950	22,390
2024-2025 Starts	26,300	-	-	-	150	1,400	800	23,950
<b>TOTAL BUDGET</b>	<b>640,282</b>	<b>192,087</b>	<b>87,820</b>	<b>116,239</b>	<b>75,585</b>	<b>50,814</b>	<b>36,168</b>	<b>81,569</b>

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Basic Need - Primary	289,171	100,554	44,866	48,731	22,669	18,691	9,670	43,990
Basic Need - Secondary	274,319	69,152	35,502	66,195	49,926	25,670	19,044	8,830
Basic Need - Early Years	6,126	4,684	1,222	120	100	-	-	-
Adaptations	7,329	2,958	2,400	1,636	-	-	35	300
Condition & Maintenance	25,500	500	2,500	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specialist Provision	19,761	5,333	3,476	2,502	300	150	150	7,850
Site Acquisition & Development	200	-	100	100	-	-	-	-
Temporary Accommodation	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500
Children Support Services	2,775	25	295	295	270	270	270	1,350
Adults' Services	43,241	8,881	5,565	5,565	5,565	5,565	5,600	6,500
Capital Programme Variation	-51,190	-	-10,611	-13,910	-8,250	-4,537	-3,606	-10,276
Corporate Services	-	-	-	-	-	-	-	-
<b>TOTAL BUDGET</b>	<b>640,282</b>	<b>192,087</b>	<b>87,820</b>	<b>116,239</b>	<b>75,585</b>	<b>50,814</b>	<b>36,168</b>	<b>81,569</b>

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	Committee
A/C.01 A/C.01.008	Basic Need - Primary Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,470k 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	16,270	16,270	-	-	-	-	-	-	C&YP

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.012	Ermine Street Primary, Alconbury Weald	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,500k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,000	9,862	138	-	-	-	-	-	C&YP
A/C.01.013	Fourfields, Yaxley	Expansion of 3 classrooms: £1,267k Basic Need requirement 90 places		Committed	1,267	1,239	28	-	-	-	-	-	C&YP
A/C.01.018	Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision: £8,300k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,300	11,115	185	-	-	-	-	-	C&YP
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,148k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,348	8,947	150	251	-	-	-	-	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,852k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,752	685	-	6,600	3,300	167	-	-	C&YP
A/C.01.022	Burwell Primary	Expansion of 210 places: £6,768k Basic Need requirement 210 places		Committed	6,768	6,761	7	-	-	-	-	-	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge	New 3 form entry school with 52 Early Years provision £10,300k Basic Need requirement 630 places £1,700k Early Years Basic Need 52 places		Committed	12,000	11,594	406	-	-	-	-	-	C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,126k Basic Need requirement 210 places		Committed	4,126	3,968	50	108	-	-	-	-	C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,400k Basic Need requirement 210 places		Committed	3,400	3,292	40	68	-	-	-	-	C&YP
A/C.01.027	Ramoth Primary, Wisbech	Expansion of 12 classrooms: £7,340k Basic Need requirement 300 places		Committed	7,340	5,152	2,000	188	-	-	-	-	C&YP
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £6,900k Basic Need requirement 120 places		Committed	6,900	3,135	3,000	665	100	-	-	-	C&YP
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £2,692k Basic Need requirement 90 places £1,600k Early Years Basic Need 26 places		Committed	4,292	1,911	298	1,901	182	-	-	-	C&YP
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		Committed	2,300	-	1,290	900	110	-	-	-	C&YP
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry: £5,080k Basic Need requirement 210 places		Committed	5,080	5,039	41	-	-	-	-	-	C&YP

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,122k Basic Need requirement		Committed	2,122	440	1,550	132	-	-	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £7,000k Basic Need requirement 210 places		Committed	7,000	31	280	3,500	3,000	189	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,210k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		Committed	8,850	213	4,300	4,000	337	-	-	-	C&YP
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,600k Basic Need requirement 210 places		Committed	2,600	2,548	52	-	-	-	-	-	C&YP
A/C.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		Committed	3,500	-	-	-	-	150	1,900	1,450	C&YP
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £7,995k Basic Need requirement 210 places £ 825k Early Years		2018-19	8,820	230	4,700	3,700	190	-	-	-	C&YP
A/C.01.038	Westwood Primary, March, Phase 2	Expansion from 3 to 4 form entry school: £3,241k Basic Need requirement 120 places		Committed	3,241	1,200	1,950	91	-	-	-	-	C&YP
A/C.01.039	Wyton Primary	New replacement 1 form entry school: £9,226k Basic Need requirement 210 places		Committed	9,226	2,389	6,400	437	-	-	-	-	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £2,780k Basic Need requirement 210 places		2019-20	2,780	-	140	1,600	950	90	-	-	C&YP
A/C.01.041	Barrington	Expansion to 1 form of entry: £3,318k Basic Need requirement		2019-20	3,318	130	90	1,600	1,350	148	-	-	C&YP
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k 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.01.044	Loves Farm primary, St Neots	New 2 form entry school: £10,020k Basic Need requirement 420 places		2019-20	10,020	-	-	300	6,200	3,400	120	-	C&YP
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4,441k Basic Need requirement 60 places		Committed	4,441	1,650	2,581	210	-	-	-	-	C&YP
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places		2019-20	2,460	20	900	1,500	40	-	-	-	C&YP
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £16,000k Basic Need requirement 210 places		Committed	16,000	1,783	5,310	5,500	3,200	207	-	-	C&YP
A/C.01.049	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	7,750	2,900	200	C&YP

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	250	5,000	3,350	170	C&YP
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	250	8,520	C&YP
A/C.01.052	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.01.053	Robert Arkenstall Primary	Replacement of temporary building £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.054	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.01.055	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £2,450k Basic Need requirement 60 places		2024-25	2,450	-	-	-	150	1,400	800	100	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,528k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	350	9,700	C&YP
A/C.01.057	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900	C&YP
A/C.01.061	Gamlingay Primary School	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £4,880k Basic Need requirement 120 places		Committed	4,880	700	4,000	180	-	-	-	-	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in catchment development: £6,660 Basic Need requirement 120 places		2018-19	6,660	50	1,400	5,000	210	-	-	-	C&YP
A/C.01.063	St Neots Eastern Expansion	Expansion of 1 form of entry: £5,500k Basic Need requirement 120 places		2018-19	5,500	50	2,700	2,600	150	-	-	-	C&YP
A/C.01.065	New Road Primary	Expansion to 1 form of entry: £6,470k Basic Need requirement		2018-19	6,470	150	700	4,500	1,000	120	-	-	C&YP
	<b>Total - Basic Need - Primary</b>				<b>289,171</b>	<b>100,554</b>	<b>44,866</b>	<b>48,731</b>	<b>22,669</b>	<b>18,691</b>	<b>9,670</b>	<b>43,990</b>	

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
<b>A/C.02</b>	<b>Basic Need - Secondary</b>											
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places		Committed	43,382	42,907	250	225	-	-	-	- C&YP
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £14,969k Basic Need requirement 150 places		Committed	14,969	6,699	7,900	370	-	-	-	- C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £44,852k Basic Need requirement 600 places		Committed	44,852	670	7,200	28,000	7,500	900	582	- C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,000k Basic Need requirement 600 places		Committed	20,000	18	350	2,700	12,000	4,600	332	- C&YP
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City £17,995k Basic Need requirement 450 places		Committed	17,995	8,119	8,900	800	176	-	-	- C&YP
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): £26,000k Basic Need requirement 600 places £12,000k SEN 110 places		Committed	38,000	250	6,870	8,300	17,500	4,700	380	- C&YP
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,475k Basic Need requirement 300 places Follow on expansion to 9 form entry £9,066k Basic Need requirement 300 places		Committed	19,541	10,459	3,132	5,600	350	-	-	- C&YP
A/C.02.011	New secondary capacity to serve Wisbech	New 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	600	17,000	5,000	400	-	- C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £5,000k Basic Need requirement 150 places		2019-20	5,000	-	150	2,800	1,900	150	-	- C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	500	6,500	3,940 C&YP
A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	520	6,500	4,620 C&YP
A/C.02.015	Sir Harry Smith	Expansion of 1 form entry: £5,000k Basic Need requirement 150 places		2019-20	5,000	-	-	150	2,800	1,900	150	- C&YP
A/C.02.016	Cambourne West	New 4 form entry school: £20,000k Basic Need requirement 600 places		2018-19	20,000	30	150	250	2,700	12,000	4,600	270 C&YP
	<b>Total - Basic Need - Secondary</b>				<b>274,319</b>	<b>69,152</b>	<b>35,502</b>	<b>66,195</b>	<b>49,926</b>	<b>25,670</b>	<b>19,044</b>	<b>8,830</b>
<b>A/C.03</b>	<b>Basic Need - Early Years</b>											
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		Committed	1,000	350	630	20	-	-	-	- C&YP

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.03.003	LA maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	5,126	4,334	592	100	100	-	-	-	C&YP
<b>Total - Basic Need - Early Years</b>					<b>6,126</b>	<b>4,684</b>	<b>1,222</b>	<b>120</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>A/C.04</b>	<b>Adaptations</b>												
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,061k Basic Need requirement 30 places		Committed	1,061	1,061	-	-	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £2,018k Basic Need requirement 60 places		Committed	3,918	1,882	1,900	136	-	-	-	-	C&YP
A/C.04.006	Sawtry Village College	£1,900k Early Years Basic Need 18 places New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation		2018-19	2,000	-	500	1,500	-	-	-	-	C&YP
A/C.04.007	William Westley	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin.		2022-23	350	15	-	-	-	-	35	300	C&YP
<b>Total - Adaptations</b>					<b>7,329</b>	<b>2,958</b>	<b>2,400</b>	<b>1,636</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>300</b>	
<b>A/C.05</b>	<b>Condition &amp; Maintenance</b>												
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	23,850	-	2,000	2,000	2,350	2,500	2,500	12,500	C&YP
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		Committed	1,650	500	500	500	150	-	-	-	C&YP
<b>Total - Condition &amp; Maintenance</b>					<b>25,500</b>	<b>500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>	
<b>A/C.07</b>	<b>Schools Mananged Capital</b>												
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	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	C&YP
<b>Total - Schools Mananged Capital</b>					<b>10,050</b>	<b>-</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>5,025</b>	



## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
<b>A/C.08</b>	<b>Specialist Provision</b>												
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	5,059	5,033	26	-	-	-	-	-	- C&YP
A/C.08.002	Trinity School, Wisbech base	This scheme provides for permanent accommodation to be provided for the Wisbech base of the Trinity School which currently operates from leased accommodation at a rental cost of @£30,000 per year		2023-24	4,000	-	-	-	-	-	-	4,000	C&YP
A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Committed	750	150	150	150	150	150	-	-	- C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2022-23	4,000	-	-	-	-	-	150	3,850	C&YP
A/C.08.005	Spring Common Special School			2018-19	5,952	150	3,300	2,352	150	-	-	-	- C&YP
	<b>Total - Specialist Provision</b>				<b>19,761</b>	<b>5,333</b>	<b>3,476</b>	<b>2,502</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>7,850</b>	
<b>A/C.09</b>	<b>Site Acquisition &amp; Development</b>												
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	200	-	100	100	-	-	-	-	- C&YP
	<b>Total - Site Acquisition &amp; Development</b>				<b>200</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>A/C.10</b>	<b>Temporary Accommodation</b>												
A/C.10.001	Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500	C&YP
	<b>Total - Temporary Accommodation</b>				<b>13,000</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,500</b>	
<b>A/C.11</b>	<b>Children Support Services</b>												
A/C.11.001	Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	75	25	25	25	-	-	-	-	- C&YP

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
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	200	-	20	20	20	20	20	100	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis.		Ongoing	2,500	-	250	250	250	250	250	1,250	C&YP
	<b>Total - Children Support Services</b>				<b>2,775</b>	<b>25</b>	<b>295</b>	<b>295</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>	
<b>A/C.12</b>	<b>Adults' Services</b>												
A/C.12.002	Enhanced Frontline in Adults Social Care	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	785	-	150	150	150	150	185	-	Adults
A/C.12.004	Disabled Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, 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	29,456	8,881	4,115	4,115	4,115	4,115	4,115	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500	Adults
	<b>Total - Adults' Services</b>				<b>43,241</b>	<b>8,881</b>	<b>5,565</b>	<b>5,565</b>	<b>5,565</b>	<b>5,565</b>	<b>5,600</b>	<b>6,500</b>	
<b>A/C.13</b>	<b>Capital Programme Variation</b>												
A/C.13.001	Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-59,988	-	-12,120	-16,654	-10,779	-5,555	-4,031	-10,849	Adults, C&Y
A/C.13.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	8,798	-	1,509	2,744	2,529	1,018	425	573	Adults, C&Y
	<b>Total - Capital Programme Variation</b>				<b>-51,190</b>	<b>-</b>	<b>-10,611</b>	<b>-13,910</b>	<b>-8,250</b>	<b>-4,537</b>	<b>-3,606</b>	<b>-10,276</b>	
	<b>TOTAL BUDGET</b>				<b>640,282</b>	<b>192,087</b>	<b>87,820</b>	<b>116,239</b>	<b>75,585</b>	<b>50,814</b>	<b>36,168</b>	<b>81,569</b>	

## Section 4 - A: People and Communities

**Table 4: Capital Programme**

Budget Period: 2018-19 to 2027-28

Funding	Total Funding £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
<b>Government Approved Funding</b>								
Basic Need	126,873	37,662	24,919	6,905	7,000	7,000	10,000	33,387
Capital Maintenance	37,896	1,335	4,043	4,043	4,043	4,043	4,043	16,346
Devolved Formula Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specific Grants	33,644	10,570	4,948	4,948	4,948	4,115	4,115	-
<b>Total - Government Approved Funding</b>	<b>208,463</b>	<b>49,567</b>	<b>34,915</b>	<b>16,901</b>	<b>16,996</b>	<b>16,163</b>	<b>19,163</b>	<b>54,758</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	44,925	21,359	2,474	15,170	5,922	-	-	-
Anticipated Developer Contributions	94,455	5,581	3,470	6,570	29,096	24,882	10,529	14,327
Prudential Borrowing	270,404	87,308	47,733	68,265	23,672	13,749	8,516	21,161
Prudential Borrowing (Repayable)	13	20,964	-2,754	-899	-2,601	-3,980	-2,040	-8,677
Other Contributions	22,022	7,308	1,982	10,232	2,500	-	-	-
<b>Total - Locally Generated Funding</b>	<b>431,819</b>	<b>142,520</b>	<b>52,905</b>	<b>99,338</b>	<b>58,589</b>	<b>34,651</b>	<b>17,005</b>	<b>26,811</b>
<b>TOTAL FUNDING</b>	<b>640,282</b>	<b>192,087</b>	<b>87,820</b>	<b>116,239</b>	<b>75,585</b>	<b>50,814</b>	<b>36,168</b>	<b>81,569</b>

## Section 4 - A: People and Communities

### Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	33,128	76,748	-13,797	-	-	-29,823
Committed Schemes	399,104	74,094	117,202	22,022	-	185,786
2018-2019 Starts	55,402	2,272	14,810	-	-	38,320
2019-2020 Starts	56,578	9,226	6,000	-	-	41,352
2021-2022 Starts	11,250	6,924	-	-	-	4,326
2022-2023 Starts	26,930	13,572	-	-	-	13,358
2023-2024 Starts	31,590	11,848	7,020	-	-	12,722
2024-2025 Starts	26,300	13,779	8,145	-	-	4,376
<b>TOTAL BUDGET</b>	<b>640,282</b>	<b>208,463</b>	<b>139,380</b>	<b>22,022</b>	<b>-</b>	<b>270,417</b>

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
<b>A/C.01</b>	<b>Basic Need - Primary</b>										
A/C.01.008	Isle of Ely Primary		-	Committed	16,270	2,389	3,168	4,635	-	6,078	C&YP
A/C.01.012	Ermine Street Primary, Alconbury Weald		-	Committed	10,000	2,173	7,735	-	-	92	C&YP
A/C.01.013	Fourfields, Yaxley		-	Committed	1,267	30	369	-	-	868	C&YP
A/C.01.018	Pathfinder Primary, Northstowe		-	Committed	11,300	105	11,000	-	-	195	C&YP
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)		-	Committed	9,348	2,916	4,367	-	-	2,065	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary		-	Committed	10,752	91	7,317	-	-	3,344	C&YP
A/C.01.022	Burwell Primary		-	Committed	6,768	422	5	23	-	6,318	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge		-	Committed	12,000	2,999	7,801	-	-	1,200	C&YP
A/C.01.025	Fordham Primary		-	Committed	4,126	589	8	-	-	3,529	C&YP
A/C.01.026	Little Paxton Primary		-	Committed	3,400	700	602	-	-	2,098	C&YP
A/C.01.027	Ramnoth Primary, Wisbech		-	Committed	7,340	1,692	-	530	-	5,118	C&YP
A/C.01.028	Fulbourn Phase 2		-	Committed	6,900	3,255	820	-	-	2,825	C&YP
A/C.01.029	Sawtry Infants		-	Committed	4,292	2,839	-	-	-	1,453	C&YP
A/C.01.030	Sawtry Junior		-	Committed	2,300	890	-	-	-	1,410	C&YP
A/C.01.031	Hatton Park, Longstanton		-	Committed	5,080	2,441	-	-	-	2,639	C&YP
A/C.01.032	Meldreth		-	Committed	2,122	1,561	-	-	-	561	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields		-	Committed	7,000	-	-	-	-	7,000	C&YP
A/C.01.034	St Neots, Wintringham Park		-	Committed	8,850	-	8,790	-	-	60	C&YP
A/C.01.035	The Shade Primary, Soham		-	Committed	2,600	316	343	-	-	1,941	C&YP
A/C.01.036	Pendragon, Papworth		-	Committed	3,500	-	1,000	-	-	2,500	C&YP
A/C.01.037	Chatteris New School		-	2018-19	8,820	456	-	-	-	8,364	C&YP
A/C.01.038	Westwood Primary, March, Phase 2		-	Committed	3,241	2,240	-	-	-	1,001	C&YP
A/C.01.039	Wyton Primary		-	Committed	9,226	4,850	-	-	-	4,376	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2		-	2019-20	2,780	185	2,150	-	-	445	C&YP
A/C.01.041	Barrington		-	2019-20	3,318	520	600	-	-	2,198	C&YP
A/C.01.043	Littleport 3rd primary		-	2019-20	5,000	2,986	-	-	-	2,014	C&YP
A/C.01.044	Loves Farm primary, St Neots		-	2019-20	10,020	2,252	-	-	-	7,768	C&YP

## Section 4 - A: People and Communities

**Table 5: Capital Programme - Funding**

**Budget Period: 2018-19 to 2027-28**

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.01.045	Melbourn Primary			- Committed	4,441	2,074	1,333	-	-	1,034	C&YP
A/C.01.046	Sawston Primary			- 2019-20	2,460	-	-	-	-	2,460	C&YP
A/C.01.048	Histon Additional Places			- Committed	16,000	3,678	-	-	-	12,322	C&YP
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,250	6,924	-	-	-	4,326	C&YP
A/C.01.050	March new primary			- 2023-24	8,770	-	7,020	-	-	1,750	C&YP
A/C.01.051	Wisbech new primary			- 2023-24	8,770	4,070	-	-	-	4,700	C&YP
A/C.01.052	NIAB 2nd primary			- 2024-25	10,950	2,625	8,145	-	-	180	C&YP
A/C.01.053	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.054	Wilburton Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.055	Benwick Primary			- 2024-25	2,450	299	-	-	-	2,151	C&YP
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	10,050	7,778	-	-	-	2,272	C&YP
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	9,855	-	-	-	2,045	C&YP
A/C.01.061	Gamlingay Primary School			- Committed	4,880	1,472	-	-	-	3,408	C&YP
A/C.01.062	Waterbeach Primary School			- 2018-19	6,660	-	-	-	-	6,660	C&YP
A/C.01.063	St Neots Eastern Expansion			- 2018-19	5,500	-	-	-	-	5,500	C&YP
A/C.01.065	New Road Primary			- 2018-19	6,470	-	-	-	-	6,470	C&YP
	<b>Total - Basic Need - Primary</b>		-		<b>289,171</b>	<b>78,672</b>	<b>72,573</b>	<b>5,188</b>	-	<b>132,738</b>	
<b>A/C.02</b>	<b>Basic Need - Secondary</b>										
A/C.02.003	Littleport secondary and special			- Committed	43,382	1,566	5,000	-	-	36,816	C&YP
A/C.02.004	Bottisham Village College			- Committed	14,969	4,932	-	2,269	-	7,768	C&YP
A/C.02.006	Northstowe secondary			- Committed	44,852	7,575	8,820	12,500	-	15,957	C&YP
A/C.02.007	North West Fringe secondary			- Committed	20,000	-	19,650	-	-	350	C&YP
A/C.02.008	Cambridge City secondary			- Committed	17,995	8,730	-	1,739	-	7,526	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	38,000	2,550	23,400	-	-	12,050	C&YP
A/C.02.010	Cambourne Village College			- Committed	19,541	4,843	4,714	200	-	9,784	C&YP
A/C.02.011	New secondary capacity to serve Wisbech			- 2019-20	23,000	1,533	-	-	-	21,467	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	5,000	-	3,250	-	-	1,750	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary, phase 2			- 2022-23	11,640	3,332	-	-	-	8,308	C&YP
A/C.02.015	Sir Harry Smith			- 2019-20	5,000	1,750	-	-	-	3,250	C&YP
A/C.02.016	Cambourne West			- 2018-19	20,000	-	14,810	-	-	5,190	C&YP
	<b>Total - Basic Need - Secondary</b>		-		<b>274,319</b>	<b>47,051</b>	<b>79,644</b>	<b>16,708</b>	-	<b>130,916</b>	
<b>A/C.03</b>	<b>Basic Need - Early Years</b>										
A/C.03.001	Orchard Park Primary			- Committed	1,000	-	211	-	-	789	C&YP
A/C.03.003	LA maintained Early Years Provision			- Committed	5,126	1,689	-	34	-	3,403	C&YP
	<b>Total - Basic Need - Early Years</b>		-		<b>6,126</b>	<b>1,689</b>	<b>211</b>	<b>34</b>	-	<b>4,192</b>	
<b>A/C.04</b>	<b>Adaptations</b>										
A/C.04.001	Hauxton Primary			- Committed	1,061	30	749	-	-	282	C&YP

## Section 4 - A: People and Communities

**Table 5: Capital Programme - Funding**

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.04.004	Morley Memorial Primary		-	Committed	3,918	1,780	-	92	-	2,046	C&YP
A/C.04.006	Sawtry Village College		-	2018-19	2,000	-	-	-	-	2,000	C&YP
A/C.04.007	William Westley		-	2022-23	350	-	-	-	-	350	C&YP
	<b>Total - Adaptations</b>		-		<b>7,329</b>	<b>1,810</b>	<b>749</b>	<b>92</b>	-	<b>4,678</b>	
<b>A/C.05</b>	<b>Condition &amp; Maintenance</b>										
A/C.05.001	School Condition, Maintenance & Suitability		-	Ongoing	23,850	23,850	-	-	-	-	C&YP
A/C.05.002	Kitchen Ventilation		-	Committed	1,650	677	-	-	-	973	C&YP
	<b>Total - Condition &amp; Maintenance</b>		-		<b>25,500</b>	<b>24,527</b>	-	-	-	<b>973</b>	
<b>A/C.07</b>	<b>Schools Mananged Capital</b>										
A/C.07.001	School Devolved Formula Capital		-	Ongoing	10,050	10,050	-	-	-	-	C&YP
	<b>Total - Schools Mananged Capital</b>		-		<b>10,050</b>	<b>10,050</b>	-	-	-	-	
<b>A/C.08</b>	<b>Specialist Provision</b>										
A/C.08.001	Trinity School Hartford, Huntingdon		-	Committed	5,059	-	-	-	-	5,059	C&YP
A/C.08.002	Trinity School, Wisbech base		-	2023-24	4,000	-	-	-	-	4,000	C&YP
A/C.08.003	SEN Pupil Adaptations		-	Committed	750	-	-	-	-	750	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision		-	2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.005	Spring Common Special School		-	2018-19	5,952	1,816	-	-	-	4,136	C&YP
	<b>Total - Specialist Provision</b>		-		<b>19,761</b>	<b>1,816</b>	-	-	-	<b>17,945</b>	
<b>A/C.09</b>	<b>Site Acquisition &amp; Development</b>										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations		-	Ongoing	200	200	-	-	-	-	C&YP
	<b>Total - Site Acquisition &amp; Development</b>		-		<b>200</b>	<b>200</b>	-	-	-	-	
<b>A/C.10</b>	<b>Temporary Accommodation</b>										
A/C.10.001	Temporary Accommodation		-	Ongoing	13,000	12,967	-	-	-	33	C&YP
	<b>Total - Temporary Accommodation</b>		-		<b>13,000</b>	<b>12,967</b>	-	-	-	<b>33</b>	
<b>A/C.11</b>	<b>Children Support Services</b>										
A/C.11.001	Children's Minor Works and Adaptions		-	Ongoing	75	45	-	-	-	30	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works		-	Ongoing	200	180	-	-	-	20	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation		-	Ongoing	2,500	-	-	-	-	2,500	C&YP
	<b>Total - Children Support Services</b>		-		<b>2,775</b>	<b>225</b>	-	-	-	<b>2,550</b>	

## Section 4 - A: People and Communities

**Table 5: Capital Programme - Funding**

Budget Period: 2018-19 to 2027-28

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	
<b>A/C.12</b>	<b>Adults' Services</b>										
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	785	-	-	-	-	785	Adults
A/C.12.004	Disabled Facilities Grant			- Ongoing	29,456	29,456	-	-	-	-	Adults
A/C.12.005	Integrated Community Equipment Service			- Ongoing	13,000	-	-	-	-	13,000	Adults
	<b>Total - Adults' Services</b>			-	<b>43,241</b>	<b>29,456</b>	-	-	-	<b>13,785</b>	
<b>A/C.13</b>	<b>Capital Programme Variation</b>										
A/C.13.001	Variation Budget			- Ongoing	-59,988	-	-13,797	-	-	-46,191	Adults, C&YP
A/C.13.002	Capitalisation of Interest Costs			- Committed	8,798	-	-	-	-	8,798	Adults, C&YP
	<b>Total - Capital Programme Variation</b>			-	<b>-51,190</b>	-	<b>-13,797</b>	-	-	<b>-37,393</b>	
	<b>TOTAL BUDGET</b>				<b>640,282</b>	<b>208,463</b>	<b>139,380</b>	<b>22,022</b>	-	<b>270,417</b>	





# Business Case

## A/R.7.108 Client Contributions - Short Term Overnight Support

### Project Overview

Project Title	A/R.7.108 Client Contributions - Short Term Overnight Support		
Saving	£25K	Business Planning Reference	AR 7.108
Business Planning Brief Description	CCC has reviewed the way it charges for short term overnight care in line with the Care Act. In situations where the Local Authority organises short term support we plan to apply the standard residential rate which brings Cambridgeshire into line with neighbouring local authorities. The council will continue to find ways to support someone to live independently at home and support their carers to avoid carer breakdown.		
Senior Responsible Officer	Claire Bruin		

### Project Approach

#### Background

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

When a service user in adult social care has a period of short term respite accommodation, traditionally Cambridgeshire County Council has charged for this under non-residential charging rules. Generally, non-residential care contributions are lower than residential contributions and as a result, the council may be able to achieve additional income as a result of deciding to charge for short term respite accommodation under residential care rules which will help off-set some of the authority's care costs. It should be noted that some long term temporary stays are currently charged under residential rules.

The Care and Support Statutory Guidance section 8.34 states the following:

“A short-term resident is someone provided with accommodation in a care home for a period not exceeding 8 weeks, for example where a person is placed in a care home to provide respite care. Where a person is a short-term resident a local authority may choose to assess and charge them based on the rules for care or support arranged other than in a care home.”

Whereas the above statement states that the Council may choose to charge under non-residential rules, the Council does not have to and may charge under residential rules.

In 2016/17, there were 66 service users charged under non-residential rules for short term respite accommodations. The average contribution for these service users was £54.94 per week and the average contribution for short-term residential care is £179.74 per week when charged under residential rules. This is a difference of £124.80 per week.

The average stay in short term respite accommodations is 22 days.

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

The council would continue to apply non-residential charging to clients who receive short term respite accommodation and charge £54.94 per week rather than £179.74 per week and not make best use of the options available to the authority.

#### Approach

### Aims / Objectives

The aim is to update the Fairer Contributions Policy and make use of options available to the council to generate additional revenue which can off-set some of the care costs associated with providing short term accommodation to adult social care clients

### Project Overview - What are we doing

Reviewing the Fairer Contributions Policy against the Care and Support Statutory Guidance

Benchmarking with statistical neighbours

### What assumptions have you made?

During 2016/17, 66 adult social care clients had a period of short term respite accommodation. If we assume that the same trend continues in 2017/18, the following income generation can be expected:

Weekly increase - £124.80 x 66 = £8,236.80

Annual increase - £124.80 x 66 x 3 (average number of weeks received) = £24,710

This may change as figures are refined and the working estimate is more optimistic with a projected income target of £100,000

### What constraints does the project face?

Respite accommodation is demand led and it is not possible to make accurate predictions about the number of clients who will be needing short term care in the future

## Delivery Options

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

The Adults Committee rejected the proposal the alternative option of doing nothing and leaving the charging policy unamended

The proposed policy change is now subject to a 12 week public consultation

## Scope / Interdependencies

### Scope

#### What is within scope?

Adult social care clients who access short term overnight support (respite)

## Cost and Savings

See accompanying financial report

## Risks

### Title

Unpaid invoices or late payment

Increase in complaints and appeals

Confusion over different charges

## Project Impact

## Community Impact Assessment

### Who will be affected by this proposal?

Clients in need of respite / short-term accommodation

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

A more consistent approach to charging for short term accommodation

An increase in contribution income for the council which can off-set some of the care costs in adult social care

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

For service users who receive both non-residential services and short term respite accommodation, the difference in charges can lead to confusion. The impact can be reduced by clearer guidance and good support and advice from support services

If the proposed policy change is implemented, clients in need of respite care will receive an increase in the cost of their care package

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

## Disproportionate impacts on specific groups with protected characteristics

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

Elderly, frail clients and customers with a severe disability are more likely to need respite accommodation as part of their care package so will be impacted by increased charges.

The council has discretionary powers to increase the personal expense allowance if they feel that the client is being disproportionately affected by the policy change

# Business Case

## A/R.7.109 Client Contributions; Higher Rate Benefit Contributions for Day Time Care

### Project Overview

Project Title	A/R.7.109 Client Contributions; Higher Rate Benefit Contributions for Day Time Care		
Saving	£227K	Business Planning Reference	A/R 7.109
Business Planning Brief Description	In line with other local authorities and enabled by the Care Act the Council proposes to further investigate the possibility of amending the Fairer Contributions Policy to take into account the higher rate Personal Independence Payment when calculating clients' contributions to their adult social care package. Subject to 12 weeks' public consultation this proposal could be implemented for financial year 2018/19.		
Senior Responsible Officer	Claire Bruin		

### Project Approach

#### Background

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

On 09/11/2017, CCC Adults Committee supported the proposal to further investigate the possibility of amending the Fairer Contributions Policy to take into account the higher rate Personal Independence Payment when calculating clients' contributions to their adult social care package. Subject to 12 weeks' public consultation this proposal can be implemented for financial year 2018/19. The committee rejected the option of also charging against the higher rate of Attendance Allowance and Disability Living Allowance. A copy of the committee report and decision log can be found in the documents section.

Prior to the Care Act 2014, Cambridgeshire County Council (CCC) used the Fairer Charging Guidance issued by the Department of Health in order to create a policy for how they calculate contributions towards social care & support services in the community. This has since been superseded by the Care Act 2014.

The Fairer Charging Guidelines included guidance on how disability benefits should be treated within the financial assessment. The current disability benefits in payment are Attendance Allowance (AA), Disability Living Allowance (DLA), and Personal Independence Payment (PIP). These benefits are paid out at different rates dependent upon the level of personal support required. The current rates are as follows:

AA	DLA	PIP	
Low	£55.65	£22.00	£55.65 (known as standard rate)
Middle	None	£55.65	None
High	£83.10	£83.10	£83.10 (known as enhanced rate)

The Fairer Charging Guidelines previously stated that LA's should only take into account the lower or middle rate of any disability benefits if that LA is not providing any night time services. This is a principle which is currently within CCC's Charging Policy and is applied within the financial assessment.

Within the Care and Support Statutory Guidance, it states what income should be included within the financial assessment. The wording used is as follows:

“Any income from the following benefits must be taken into account when considering what a person can afford to pay towards their care from their income:”

The guidance then goes on to list Attendance Allowance, Disability Living Allowance (Care Component) and Personal Independence Payment (Care Component). There is not a section which states that only the lower or middle rate of disability benefits should be included within the financial assessment.

Consequently, in view of the potential additional income which can be generated to off-set the authority's annual care costs, it is recommended that the Fairer Charging Policy be amended to include the full amount of Personal Independence Payment in the calculation of client contributions towards social care and support services in the community.

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

Without a policy change, the authority will continue to assess individuals who receive the enhanced rate of disability benefit as if they were receiving the standard or lower rate and miss an opportunity to generate additional income for adult social care

### **Approach**

#### **Aims / Objectives**

The aim of the initiative is to amend the CCC Fairer Charging Policy to allow for the council to make adjustments to the financial assessment of clients who are in receipt of the highest rate of Attendance Allowance and Disability Living Allowance with a view to increasing their contribution towards the cost of the care package. Currently, people receiving the highest rate are charged as if they have the standard/ middle rate of benefit.

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

Reviewing the current Fairer Charging Policy in light of changes in the Care Act and developing a number of options for public consultation

Benchmarking against statistical neighbours

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

That making this policy change is politically acceptable

That the policy change would have taken effect by 01 April 2018 in order to achieve full-year income

That there would be no change in the number of clients to whom this would be applicable

That option 2 with the mitigating £10.00 is the option which goes forward for public consultation as the financial modelling is done on that basis

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

There are still cases which have not been recorded on Abacus (Financial Assessment Tool) so there may be more numbers affected than shown in this business case. Work is continuing to complete the recording of all cases on Abacus.

### **Delivery Options**

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

At Adults Committee on 09/11/17, it was decided to proceed with working out the implications of amending

the Fairer Contributions Policy to charge against the enhanced rate of personal Independence Payment.

There are currently 311 service users who are assessed against the standard rate of Personal Independence Payment when they receive the enhanced rate. Of these 311 service users, 159 service users are assessed as nil charge and are therefore not asked to contribute towards the cost of their care. If the decision is made to increase the amount of Personal Independence Payment taken into account in the financial assessment, the increase in contribution for those who are asked to contribute towards their care would be increased by up to £27.45 per week. The increase to LA income would therefore be as follows:

Weekly increase  $£27.45 \times 159 = £4,365$

Annual Increase  $£27.45 \times 159 \times 52 = £226,957$

For the purpose of this calculation, we have only included the service users who are currently assessed to make a contribution however, by changing the policy, some nil charge service users may be asked to make a contribution and therefore further additional income may be obtained.

It should be noted that the DWP are currently still moving claimants from receiving Disability Living Allowance to Personal Independence Payment. Each claimant is review upon request from the DWP and is required to undertake a new assessment. The number of service users receiving Personal Independence Payment is likely to increase significantly while this work is undertaken, meaning that increases in client contribution would increase further should this approach be adopted.

Some thought should be given to the affect that this will have on applicable service users as the increase in charge would be up to £27.45 per week. This may also have an impact on debt as with any increase in contributions. To mitigate the financial impact on service users, the council may consider offering a higher standard rate of Disability Related Expenditure (DRE) allowance for those service users who are assessed against the high / enhanced rate of their disability benefits (this would be on top of the standard DRE allowance of £20 per week:

£5 per week -  $£22.45 \times 159 = £3,570$  per week (£185,617 per year)

£10 per week -  $£17.45 \times 159 = £2,775$  per week (£144,277 per year)

£15 per week -  $£12.45 \times 159 = £1,980$  per week (£102,937 per year)

Alternatively, if service users feel that we are not taking their night time needs into account in the financial assessment, they can ask for a personalised DRE assessment and provide evidence of the costs they have associated to their night time need.

The financial modelling of this policy change has been done on the basis of not increasing the DRE allowance.

Other options considered by Adults Committee were:

1. Do nothing and continue to assess individuals who receive the enhanced rate of disability benefit as if they were receiving the standard or lower rate
2. Amend the CCC Charging Policy to enable the Financial Assessment Team to charge against the higher rate of Attendance Allowance, Disability Living Allowance or Personal Independence Payment.

As the Disability Rights Handbook states that the higher rate of Attendance Allowance or Disability Living Allowance is paid to service users who require personal support through the night, Adults Committee rejected Option 2 due to the risk of legal challenge should the Council not be providing night time services.

With Personal Independence Payment, the award of the enhanced rate is not dependent upon the applicant having support needs through the night. The DWP use a points based system to determine which rate the applicant will be awarded.

A 12 week public consultation will now be undertaken by adult social care

## Scope / Interdependencies

### Scope

#### What is within scope?

Service users receiving the higher rate of Attendance Allowance, Disability Living Allowance or Personal Independence Payment

#### What is outside of scope?

Service users receiving the lower/ middle rate of Attendance Allowance, Disability Living Allowance or Personal Independence Payment

## Cost and Savings

See accompanying financial report

## Risks

### Title

Unpaid invoices or late payment

Negative financial impact on service user

More complaints and appeals

Legal challenge

## Project Impact

### Community Impact Assessment

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

Clients who are in receipt of adult social care and receiving higher rate Attendance Allowance, Disability Living Allowance or Personal Independence Payment

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

By increasing client contributions in line with the changes introduced by the updated Care Act, the authority is able to generate additional income which can offset some of the savings which would otherwise have to be made in adult social care

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

The proposal will have a negative financial impact on clients who are in receipt of higher rate Attendance Allowance, Disability Living Allowance or Personal Independence Payment

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

## Disproportionate impacts on specific groups with protected characteristics

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

This proposal will have a negative financial impact on adults with a disability who may struggle to pay the increased client contribution. This in turn can lead to an increase in stress and anxiety associated with having to pay the additional charges.

To mitigate the financial impact on service users, the authority will consider offering a higher standard rate of

Disability Related Expenditure (DRE) allowance for those service users who are assessed against the high / enhanced rate of their disability benefits (this would be on top of the standard DRE allowance of £20 per week.) or using the option of an individual assessment to determine DRE where the person can provide evidence of relevant expenditure as a result of their disability.



# Business Case

## A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand

### Project Overview

Project Title	A/R.7.110 Learning Disability - Joint Investment with Health Partners in rising demand		
Saving	£900k	Business Planning Reference	A/R.7.110
Business Planning Brief Description	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring the Council's investment in demand pressures is matched appropriately by the NHS.		
Senior Responsible Officer	Claire Bruin		

### Project Approach

#### Background

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

In order to meet the eligible needs of all people with learning disabilities we need to invest additional funding to cope with rising demand. Analysis of needs within the cohort indicates that health needs and social care needs are both increasing and so we need to work with our partners to invest together to respond to the rising demand.

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

Budget to meet eligible needs would be insufficient - this is a demand led budget and so we would incur an overspend - ultimately resulting in the need for reactive budget reductions and potentially service reductions elsewhere. If we do not ensure our major care budgets are at a sustainable position we would be forced to disinvest in preventative, early intervention services and other schemes which are of benefit to communities

#### Approach

##### Aims / Objectives

To ensure that sufficient investment is made by both the County Council and our health partners in meeting the needs of people with learning disabilities.

To ensure the LDP care budget is set at a realistic and sustainable level - allowing for all care needs to be met.

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

The Council manages and delivers support for people with Learning Disabilities through the Learning Disability Partnership (LDP) – a joint multi-disciplinary service with our health partners. We are working with those partners to respond to the rising demand and level of need amongst people with learning disabilities. As such, the additional investment the County Council is making in disabled people (A/R.3.004 £1.7m in 2018/19) is expected to be matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met and that the health element of the increasing cost is reflected proportionally.

This will enable us to continue to deliver an integrated service to people with learning disabilities and their

families and make best use of the total resource available. It is important to note that the figure of £900k investment from health is an estimate based on current identified trends rather than an agreed figure with health partners at this stage and so the final amount may vary.

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

At the moment the estimated investments for 2018/19 are based on the trends previously identified for 2017/18 in terms of service user numbers, levels of need and the split between health and social care funding within the cohort

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

This work has to be agreed in partnership with health colleagues - and therefore recognises the significant financial pressure within the NHS as well as existing social care pressures. The amount of investment is therefore constrained by the overall resource envelope open to the system in Cambridgeshire.

### **Delivery Options**

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

Not applicable

### **Scope / Interdependencies**

#### **Scope**

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

All service users supported within the Learning Disability Partnership - with the health funding being agreed for those who have identified health needs as well as social care needs.

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

Service users supported by services that are not the Learning Disability Partnership.

### **Cost and Savings**

See accompanying financial report

### **Risks**

#### **Title**

Failure to agree investment with health partners

### **Project Impact**

#### **Community Impact Assessment**

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

People with Learning Disabilities who have eligible social care and health needs and are supported by Learning Disability Partnership services

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

This additional investment will ensure we have sufficient budget available to meet all eligible needs - in particular for the health elements of care which are the financial responsibility of NHS partners

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

None anticipated for service users.

The need for investment will contribute to the financial pressure on the system.

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

N/A

**Disproportionate impacts on specific groups with protected characteristics**

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

This proposal relates specifically to people with learning disabilities - and is intended to ensure they get the care they need by seeking additional investment from health partners to respond to the rising pattern of need.

# Business Case

## A/R.6.115 Retender for domiciliary care for people with learning disabilities

### Project Overview

Project Title	A/R.6.115 Retender for domiciliary care for people with learning disabilities		
Saving	£100K	Business Planning Reference	AR/ 6.115
Business Planning Brief Description	Part-year savings were delivered in 2017/18 through the retender of the domiciliary care contracts, which took effect from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.		
Senior Responsible Officer	Will Patten/Mubarak Darbar		

### Project Approach

#### Background

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

This project is to achieve savings through the retendering of Home Care for clients with Learning Disabilities. This is attached to the wider retendering of Home Care contracts for all customers.

The project is already underway and new contracts were issued in November 2017.

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

Arrangements for sourcing an purchasing home care provision for clients would remain as-is and savings would not be realised

#### Approach

##### Aims / Objectives

To reduce the cost of Home Care for people with disabilities through new contracting arrangements

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

From November 2017, new domiciliary care commissioned for people with Learning Disabilities will be on a new framework. We therefore expect new domiciliary care commissioned after that point to be cheaper.

The new contractual arrangements implemented in November should deliver a drop in unit cost due to the implementation of a ceiling cost of £16.22 per hour to deliver support.

By using the same contracting arrangements across all client groups in need of domiciliary care, we also expect there to be an expanded market in the longer term for this support, therefore bringing about a reduction in cost.

This work should generate a permanent saving over the twelve month period following the new framework starting. As it was mid-year when it commenced, 70k of the saving will be delivered in 2017/18, and 100k in 2018/19 (5 months' and 7 months' worth respectively).

As the work to deliver the saving will have happened by the start of 2018/19, we should be able to remove the 100k of domiciliary care budget from LD teams as budgets are prepared and achieve the saving from the start

of the year.

#### What assumptions have you made?

The ceiling that have been set for standard and specialist domiciliary care for LD customers are a price that providers will be able to bid at and that these ceilings will achieve the savings.

#### What constraints does the project face?

Restricted by procurement regulations

### Scope / Interdependencies

#### Scope

##### What is within scope?

This proposal relates to contracts for services for people with learning disabilities.

##### What is outside of scope?

Other client groups such as older people and people with mental health needs are covered by separate contracts, not within the scope of this proposal

### Cost and Savings

See accompanying financial report

### Project Impact

#### Community Impact Assessment

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

This proposal relates to care for people with learning disabilities who have eligible social care needs. However the proposal focusses on the efficiency in the contracting process and so changes to the care people receive are not anticipated.

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

Review of current provisions and tender process. If financial efficiencies can be secured within contracts for provision then this will directly benefit social care service user who pay for their care – in part or in full – as they will need to contribute less as the overall cost will be reduced.

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

There are no negative impacts anticipated from this proposal.

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

N/A

#### Disproportionate impacts on specific groups with protected characteristics

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

Since this project is focused on people with learning disabilities eligible for support from the Learning Disability Partnership, it will have a disproportionate impact on people with disabilities. However, there are no negative effects anticipated from this project.

# Business Case

## A/R.6.111 Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately

### Project Overview

Project Title	A/R.6.111 Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately		
Saving	£440K	Business Planning Reference	A/R.6.111
Business Planning Brief Description	In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. It will also include work with the NHS to ensure health-funding arrangements are appropriate.		
Senior Responsible Officer	Jackie Galway		

### Project Approach

#### Background

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

This business case is the second year of a two-year process of reassessing people with physical disabilities. The focus of activity to achieve the savings will be on assessing and reassessing social care needs in the context of the Council's Transforming Lives Model. This is a three tier approach; Tier 1, helping people to help themselves, Tier 2, offering help when it is needed and Tier 3 the provision of statutory support services; the tiers are not exclusive of one another.

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

Savings would have to be sought elsewhere.

#### Approach

##### Aims / Objectives

This assessment and re-assessment activity will reduce the care budget that is spent on support for people with physical disabilities. Support that is currently commissioned for these service users can be divided into three areas:

- Residential and Nursing Home placements
- Supported living/24hour support in the community
- Domiciliary Care and activities

Support that is currently commissioned for these service users can be divided into three areas:

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

The Physical Disability Team will review/reassess need where it is clear that a person could benefit from short and medium term goals to maximise their independence and where there is significant opportunity to meet

personal care needs more cost effectively and/or to renegotiate support costs. Practitioners will also seek community resources to negate/remove the need for long term statutory funding.

#### What assumptions have you made?

- Transforming Lives Model of working produces the level of savings required
- Numbers of new users of the Physical Disability Service remains relatively static.
- Income revenue is as predicted
- Staff retention
- Expansion of the Adult Early Help Team

#### What constraints does the project face?

Reducing staffing costs and preventative services (contracts with Third Sector Organisations) have not been chosen as main options for delivering the required savings (although efficiencies have been found and set out in other Business Cases wherever possible).

A reduction in staffing would reduce the ability to work in a transformational way.

At this point it would be counterproductive to reduce contracts currently in place that are directly linked to prevention and avoiding/delaying the need for statutory service

The only option that remains is therefore to manage demand for care budgets and ensure care plans meet people's needs at lowest possible cost.

In order to change the care provision made for service users we need to do a re-assessment of need and review the support plan – this is done in collaboration with service users, their families and involves independence advocacy where appropriate.

The review of the support plan can include the consideration of a range of options for meeting need, and cost-effectiveness can be the determining factor where options that meet need exist. In order to generate different options from those currently found in support plans, we need to work differently in line with the Transforming Lives model.

## Scope / Interdependencies

### Scope

#### What is within scope?

- All expenditure on meeting the needs of people with a Physical Disability.
- Contracts governing the provision of such services.
- The expansion of the Adult Early Help Team; phase 3,4 and 5
- Relevant policies and procedures about implementing savings or Transforming Lives.

#### What is outside of scope?

- Staffing costs
- The Double Up Care Project
- Contracts with providers offering preventative services

## Project Dependencies

### Title

First Contact Project Group

Transforming Live and Care Act Board

The 'Double Up 'Care Project

Development of Re-ablement services

Adult Social Care Brokerage – Residential Home and Nursing Home and continued expansion to include Domiciliary Care

Retendering of ASC provider contracts

## Cost and Savings

See accompanying financial report

## Risks

### Title

Reductions to packages may not be possible at the proportion that is modelled here.

Timescales slip due to capacity

Savings depend on doing follow up activity to identify and arrange alternative services

Some service users may challenge the package of support offered to them following a review to implement new policy.

## Project Impact

### Community Impact Assessment

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

People with physical disabilities with eligible social care needs

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

As with all of our social work proposals, the focus is on supporting people to build on their strengths and live more independently – with a reduced reliance on formal care. Where people are identified as having eligible health needs and appropriate health funding is secured there may be a financial benefit to the individual as social care services are subject to contributions from service users – whereas health needs are provided free at the point of use as part of the National Health Service.

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

None are anticipated

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care plan and setting for an individual will of course always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

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

### Disproportionate impacts on specific groups with protected characteristics

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



# Business Case

## A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities 2018/19

### Project Overview

Project Title	A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities 2018/19		
Saving	£3,100K	Business Planning Reference	A/R.6.114
Business Planning Brief Description	Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way		
Senior Responsible Officer	Claire Bruin		

### Project Approach

#### Background

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

This is the third year of a programme of reassessment work for all people open to the Learning Disability Partnership. The focus is on continuing to develop independence and resilience of individuals and their networks through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016.

During 2017/18 additional capacity was made available through the Project Assessment Team to support the delivery of savings using a combination of social work and specialized brokerage negotiations. This capacity was in addition to the ongoing work of the LDP teams to deliver savings.

Approximately 60% of the savings for 2018/19 are due to be delivered via the full year effect of savings achieved in 2017/18. The reassessment work will continue through 2018/19 focusing on those people who have not been reviewed and reassessed using the Transforming Lives approach, the policy lines and the approach of social workers and specialist brokers working together.

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

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

#### Approach

##### Aims / Objectives

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

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

Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a stronger focus on promoting independence and a strengths based approach with the potential to identify ways to meet their needs at reduced overall cost.

Savings will partly be delivered through the remaining effort of care costs that have been reduced in 2017/18 -

where savings are made in-year the remaining part of the 12 month effect is seen in the following financial year.

The remainder is expected to be made through the continuing programme of reassessment and brokerage work that has delivered savings in 2017/18. This work is managed between a dedicated reassessment capacity funded through the Transformation Fund, and work by existing locality social work teams.

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

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

Savings are estimated based on an approximate £10k saving per case.

The saving for 18/19 is based on a set of assumptions about the phasing of the reassessment work - this is being monitored and may be subject to change.

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

There are two main constraints (i) relates to the capacity of the team delivering the reassessment work -there have been a number of difficulties recruiting social workers to the Project Assessment Team and this has affected the pace of delivery; (ii) relates to the reducing number of people who have not yet had a review/reassessment using the approach described above, within the fairly static population of people with learning disabilities that we support.

### **Scope / Interdependencies**

#### **Scope**

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

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

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

Packages of support that have already been reassessed by the LDP locality teams or the Project Assessment Team

### **Project Dependencies**

#### **Title**

Transforming Lives

PR000018 Reassessment Work 2017/18

### **Cost and Savings**

See accompanying financial report

### **Project Impact**

#### **Community Impact Assessment**

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

People with learning disabilities with eligible social care needs receiving a funded care package.

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

The intention is to meet people care needs whilst maximising their independence. The care model focusses on building on people's existing strengths, their natural support networks, the use of technology and new care models to meet needs.

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

This proposal does not include any change in the commitment to meet eligible needs. However it does include the intention to work with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care setting for an individual will always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

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

N/A

**Disproportionate impacts on specific groups with protected characteristics**

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

The project is focused on people with a learning disability with an eligible care need therefore they are likely to be disproportionately affected by this proposal.

# Business Case

## A/R.6.129 - Russell Street Learning Disability Provision Re-design 2018-19

### Project Overview

Project Title	A/R.6.129 - Russell Street Learning Disability Provision Re-design 2018-19		
Saving	£70K	Business Planning Reference	A/R.6.129
Business Planning Brief Description	Provide the existing permanent residential provision through an external provider as a supported living project and develop an in-house service that can respond to immediate needs for care and support using the vacated residential provision.		
Senior Responsible Officer	Claire Bruin		

### Project Approach

#### Background

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

There is a lack of emergency or interim provision for people with learning disabilities within Cambridgeshire. The existing out of area placements project A/R.6.127 will require moving people with learning disabilities and complex needs back into Cambridgeshire, where appropriate. Having a service in Cambridgeshire to provide interim support will enable the flexibility needed to support people to move back into Cambridgeshire and closer to their existing networks of support.

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

The overarching savings programme for adults with learning disabilities may not be delivered. In particular, we may not be able to move people with learning disabilities back into Cambridgeshire when it would be beneficial and more cost-effective to do so.

#### Approach

##### Aims / Objectives

The overarching aim of this work is to ensure that our in house service at Russell Street is operating as efficiently as possible and is providing the right sort of provision to support our strategic direction for people with learning disabilities.

The secondary aim of this work is to support people placed out of Cambridgeshire to move back into Cambridgeshire as smoothly as possible. This will involved reshaping the existing provision to provide interim support for people moving back into Cambridgeshire.

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

The expectation is that we will provide the existing permanent residential provision through an external provider as a supported living project. This will be done through mini-competition through the existing Supported Living Framework for both the care and the accommodation. This will release capacity in our in house service as well as providing some cost savings through the 'hotel' costs for the existing residential provision.

The released capacity in our in house services and the vacated residential service will be used to respond to immediate care needs as well as providing interim support for people returning to Cambridgeshire.

#### What assumptions have you made?

- There is an external provider who will take on the existing residential service at Russell Street through a Supported Living model.
- There is an appropriate property near enough to Russell Street to enable transfer of the residential service to a supported living model.
- There will be sufficient interim and immediate demand to necessitate a dedicated service.
- The in house team will be able to meet the interim and immediate demand that is created.

#### What constraints does the project face?

There will need to be a procurement process to obtain an external provider to take on the residential service as a supported living project.

Once the capacity has been released for interim and immediate care, the work to bring people back from outside Cambridgeshire will provide a significant proportion of the demand. If that work has not proceeded at pace, there may not be sufficient demand for the service.

### Scope / Interdependencies

#### Scope

##### What is within scope?

Provision at Russell Street for people with learning disabilities

##### What is outside of scope?

Other in house provision and other services

### Project Dependencies

#### Title

A/R.6.127 - Care in Cambridgeshire for people with learning disabilities

### Cost and Savings

See accompanying financial report

### Risks

#### Title

Lack of suitable property.

Lack of financially viable setting costs.

Lack of demand for the service

### Project Impact

#### Community Impact Assessment

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

People with learning disabilities living at the Russell Street residential scheme.

People with learning disabilities returning to Cambridgeshire through the work from A/R.6.127

People with learning disabilities with immediate care needs.

Providers of supported living services in Cambridgeshire.

Parents/carers of the above groups of service users.

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

- Provide a provision which that can support the process of service users returning to county from out of county placements ensuring the service users are closer to their existing networks of support.
- Offer a transitional setting for services users to enable progression towards independence.
- Parent/carers are able to visit and support people with learning disabilities more easily.

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

There may be some disruption for the existing service users at the residential provision in Russell Street. This is likely to be short-lived and there will support available to mitigate any negative effects.

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

N/A

**Disproportionate impacts on specific groups with protected characteristics**

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

This is a project focused on people with learning disabilities, therefore people with learning disabilities are likely to be disproportionately impacted. The overall impact is expected to be positive for this group.

# Business Case

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

### Project Overview

Project Title	A/R.6.126- Learning Disability - Converting Residential Provision to Supported Living		
Saving	£794k	Business Planning Reference	A/R.6.126
Business Planning Brief Description	This is an opportunity to deregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.		
Senior Responsible Officer	Mubarak Darbar - PAT Team Lead Tracey Gurney - LDP Head of Service Claire Bruin - Director of Adult Social Care		

### Project Approach

#### Background

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

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

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

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

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

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

#### Approach

##### Aims / Objectives

Aims are as follows;

- 15 services to convert from residential to supported living.
- Financial benefits to the council as housing costs are met through housing benefit.
- Social benefits for people as they can hold their own tenancies, enabling them to have better control over the support they receive.

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

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

There is a staged process for each provider

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

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

1. Providers/Service users/Families are in agreement in principle with this idea.
2. Assumption is that our calculations are correct in that this is better value for council.
3. OOA commissioners will be in agreement.
4. CQC will be in support of the de-registration plans.
5. All 15 services are able to be de-registered.

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

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

### **Scope / Interdependencies**

#### **Scope**

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

15 residential units identified as potentially suitable are in scope at this stage.

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

All other residential units and other settings.

### **Cost and Savings**

See accompanying financial report

### **Project Impact**

#### **Community Impact Assessment**

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

People with learning disabilities currently living in residential settings.

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

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

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



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

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

No negative impacts are envisaged

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

N/A

#### **Disproportionate impacts on specific groups with protected characteristics**

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

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

# Business Case

## Care in Cambridgeshire for People with Learning Disabilities 2018/19 (A/R 6.127)

### Project Overview

Project Title	Care in Cambridgeshire for People with Learning Disabilities 2018/19 (A/R 6.127)		
Saving	£315k	Business Planning Reference	A/R.6.127
Business Planning Brief Description	Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.		
Senior Responsible Officer	Mubarak Darbar - to March 2018 - PAT team lead Tracy Gurney - LDP Head of Service Claire Bruin - Director of Adult Social Care		

### Project Approach

#### Background

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

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

The work programme will achieve 2 outcomes:

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

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

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

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

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

## Aims / Objectives

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

## Project Overview - What are we doing

The request is for investment from the Transformation Fund for two social worker posts for a 12 month period to a total cost of £120k. The work required to achieve the savings is equivalent to two social worker posts for 12 months, but the funding will be used flexibly to achieve savings. The expectation is that the funding will be front loaded to achieve pace in delivering the savings. The overall saving to be achieved is £373k. £60k of the savings achieved through this project will be reinvested on an ongoing basis to provide brokerage support to the Learning Disability Partnership, initially to support this work and then to provide ongoing business as usual brokerage support. Therefore the net saving for 2018/19 is £313k.

It is not necessarily appropriate for every person placed out of county to be brought back to Cambridgeshire. Of the 130 existing people with learning disabilities living out of area 27 have been identified where it would be beneficial for them to move back to Cambridgeshire. There are a further 35 people where more work is required to identify if a move back to Cambridgeshire would be beneficial.

## What assumptions have you made?

The savings identified against this bid are based on the following assumptions:

- a) 5 people will be moved into Glebe Farm by April 2018, a new service being built by Kingsley Healthcare. This cohort is already identified and waiting on the service to be built.
- b) 31 additional people with a variety of sizes of care packages and a confidence level of 50% will be moved back in Cambridgeshire. This is modelled on extending the existing cohort of people identified to move back to Cambridgeshire. The saving modelled is a full year effect, however the introduction of the 50% confidence level will allow account for some slippage relating to timing.

## What constraints does the project face?

Risks and mitigation relating to this saving are therefore:

- a) The Glebe Farm cohort are unable to move in before April 2018. This risk is being mitigated by close communication with Kingsley Healthcare to ensure that we have the most up to date information regarding their service development.
- b) 31 additional people are not able to be moved back into county. This risk is being mitigated by identifying dedicated social workers to work on this. This will enable the social workers to progress conversations with the existing provision, family and advocates at pace to support the move back into county.
- c) There is insufficient provision in county to meet the needs of those moving back to county. This is being mitigated by the reinvestment of some of the saving into 2 people dedicated to brokerage, providing additional capacity in service development and negotiation to meet the needs of those moving back to county.
- d) People are moved back into county but there are fewer savings delivered than anticipated. This will be mitigated by the regular review and remodelling of the savings to be delivered from the identified cases. The current modelling is based on a conservative estimate of the number of people that can be moved back into county combined with a challenging target for the amount of savings to be delivered from each case. Combined with the confidence level of 50%, this means that there is sufficient flexibility in the modelling for the savings to be delivered even if not necessarily from the originally anticipated people.
- e) There is a risk that savings may be delayed if a number of the cases need to go to Court of Protection. The mitigation for this risk is frontloading the social workers' time to identify cases that may need to go to Court of Protection quickly so that the delay can be minimized.

## Delivery Options

Has an options and feasibility study been undertaken?

See Documents section as above.

## Scope / Interdependencies

### Scope

#### What is within scope?

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

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

#### What is outside of scope?

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

## Cost and Savings

See accompanying financial report

## Project Impact

### Community Impact Assessment

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

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

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

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

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

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

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

There will potentially be some minor disruption in some services due to people moving in or out. This will not be of a greater magnitude than the normal disruption caused by placement moves.

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

N/A

### Disproportionate impacts on specific groups with protected characteristics

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

The project is focused on people with learning disabilities, therefore there will be a disproportionate impact on people with learning disabilities. The impact is expected to be positive.

# Business Case

## A/R.6.132 Mental Health Transformation & Demand Management

### Project Overview

Project Title	A/R.6.132 Mental Health Transformation & Demand Management		
Saving	£400K	Business Planning Reference	A/R 6.132
Business Planning Brief Description	Our programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.		
Senior Responsible Officer	Charlotte Black		

### Project Approach

#### Background

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

This work is being delivered to respond to the financial challenge facing the local authority which means we need to deliver multi-million pound savings from all parts of the business. In order to deliver financial savings whilst continuing to improve outcomes for service users our approach is based around:

- Investing in our services to transform them, delivering better outcomes and constrained demand
- Transforming the way we work – making improvements to how we manage our business, our people and our money
- Better managing the contracts we have with suppliers and external providers
- Developing new and deeper partnerships – bringing benefits for all

The County Council is impacted by a range of pressures arising from reduced government grant, inflation, demand pressures and increasing need which creates the need for savings from the revenue budget of circa £37.9m in 2018/19 and around £80m over the next 5 years.

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

We would not deliver the financial savings associated. Ultimately if the County Council is unable to identify sufficient transformation schemes to address the funding gap then it would have to make reactive decisions to reduce services or raise thresholds.

#### Approach

##### Aims / Objectives

To deliver financial savings to the local authority of £400k in 2018/19 - through a range of approaches:

- To secure efficiency savings from within the staffing model at Cambridgeshire and Peterborough NHS Foundation Trust
- To ensure that people with mental health needs who qualify for Section 117 funding receive this funding as part of the resource used to fund their support
- To continue to implement the transformation of social work and establish a model which support people to live as independently as possible and be supported at home and within their communities wherever possible
- To drive efficiency savings from externally commissioned care contracts
- To increase the use of assistive technology amongst people with mental health needs - supporting

them to live and recover more independently and reducing care costs

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

We are working closely with the Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) to transform the social care offer for adults and older people with mental health needs. Savings totalling an estimated £400k are anticipated from a range of approaches.

This business case is based on a number of workstreams;

#### **Restructure**

A range of internal efficiencies have been driven out as part of an ongoing restructure within CPFT – returning a saving to the Council. We are also in discussion about sharing posts with Peterborough City Council to secure further savings - discussions are ongoing. These measures combined will achieve a predicted saving of £150k.

#### **Section 117**

CCC are currently 100% funding 160 service users (Older People Mental Health and Adult Mental Health) who are subject to section 117 aftercare under the Mental Health Act. Section 117 is a joint responsibility between health and social care to provide and fund Aftercare services for people who have been detained under various qualifying sections. Currently CCC are funding 100% of these care packages. A Joint Funding Tool is in place and is use agreed with the CCG. This savings target is based on joint reviews (CCC and CCG) of these care packages and funding splits being agreed going forward. This will achieve a predicted saving of £250k in 2018/19.

#### **Other activities**

Across Cambridgeshire we have seen a growing demand for Mental Health support in recent years; We will continue to work to deliver further efficiencies in order to manage and meet demand within the budget available. Measures include:

- a focus on strategic commissioning of external providers, with efficiencies anticipated from the re-tender of a major supported accommodation contract and of domiciliary care.
- through 2018/19 we are looking to significantly increase the use of assistive technology for service users with mental health needs – reducing the cost of care packages.
- who are developing our support model for people who are stepping down from residential or in-patient care settings and continuing their recovery at home or in community settings. This will improve outcomes and reduce costs by allowing people to step-down from 24 hour care earlier in their recovery process and receive more help whilst living in the community
- we are continuing to invest in the range of community based support models for people with mental health needs – helping people to remain living in their own home or a community setting whilst they get support – and reducing the reliance on costly residential and in-patient settings. We are developing preventative services and integrating the vital support provided by the voluntary sector around community and specialist mental health services that will be delivered through the Recovery and Inclusion service. The business case for additional investment in an Integrated Primary Care Mental Health Service - including specialist mental health social workers is in development and is proposed to come forward for Transformation Funding - to support the delivery of the savings highlighted in this overarching business case

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

We have assumed that a small saving can be made through joint post arrangements with Peterborough City Council.

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

There are some diminishing returns from approaches which have delivered savings in previous years - for example

Efficiencies from the residential and nursing home and care packages have been delivered for the previous 3 years and the scope is almost exhausted from this avenue  
 Additional investment in community-based models will be required if we want to continue to shift care away from in-patient settings to community-based service delivery  
 After implementation of this business case all service users will have been reviewed using appropriate funding tools to ensure health funding is appropriately apportioned - no further financial benefit likely from further reassessments after 2018/19

Social Care Service for people with mental health needs are provided on an integrated basis as part of the wider health and care system - therefore to achieve transformational change and drive out all benefits we need to work with our health partners and secure system wide change. For example if the number of admissions to in-patients settings could be reduced (by changing the support model and pathways) it would deliver reduced demand for ongoing social care - this goal is being pursued as joint action with the Clinical Commissioning Group but is not wholly within the gift of the Local Authority.

## Scope / Interdependencies

### Scope

#### What is within scope?

This proposal covers the totality of savings from mental health budgets - and so covers service users of working age in Adult Mental Health Services as well as older people with mental health needs age over 65

#### What is outside of scope?

Children's mental health services are out of scope

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

These proposals are aligned to our strategy and aspiration for all social care service users to receive support which build on their strengths and supports them to live healthy independent lives. In particular there is a strong focus on helping people continue to live in their own homes and communities during and after periods of mental health support, with a reduced reliance on in-patient and 24 hour care settings. We are continually building and developing the community model of care - ensuring voluntary sector support is provided alongside the formal social care and clinical offer and increasingly offering assistive technology to help people live as independently as possible.

## Risks

### Title

Uncertainty of demand-led budgets

## Project Impact

### Community Impact Assessment

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

This project will impact on adults and older people with mental health needs who are eligible for adult social

care support. It will also impact on the various practitioners within the Cambridgeshire and Peterborough NHS Foundation Trust who provide adult social care services

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

The use of assistive technology and development of community-based models of care will hopefully increase the proportion of service users who can continue to live at home or in community settings during and after their period of mental health support. By helping people to remain living in their own homes we can help them maintain relationships with family and friends, retain the confidence to cope with independent (or semi-independent) living and increase their chances of thriving after their period of treatment and support.

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

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

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

We will hope to achieve efficiencies from the re-commissioning of external care contracts - this should not reduce care standards and quality.

**Disproportionate impacts on specific groups with protected characteristics**

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

Not applicable - no disproportionate impacts



# Business Case

## Better Care Fund

### Project Overview

Project Title	Better Care Fund		
Saving	£7,200K	Business Planning Reference	A/R.6.128
Business Planning Brief Description	The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system.		
Senior Responsible Officer	Will Patten		

### Project Approach

#### Background

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

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

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

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

Cambridgeshire and Peterborough's full BCF plan is contained within the papers for the Health and Wellbeing Board, available at

[https://cmis.cambridgeshire.gov.uk/ccc\\_live/Committees/tabid/62/ctl/ViewCMIS\\_CommitteeDetails/mid/381/id/12/Default.aspx](https://cmis.cambridgeshire.gov.uk/ccc_live/Committees/tabid/62/ctl/ViewCMIS_CommitteeDetails/mid/381/id/12/Default.aspx)

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

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

#### Approach

##### Aims / Objectives

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

This shift means moving money away from acute health services, typically provided in hospital, and from ongoing social care support. This cannot be achieved immediately – such services are usually funded on a

demand-led basis and provided as they are needed in order to avoid people being left untreated or unsupported when they have had a crisis. Therefore reducing spending is only possible if fewer people have crises. However, this is required if services are to be sustainable in the medium and long term.

#### Project Overview - What are we doing

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

BCF contains elements of funding that:

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

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

#### What assumptions have you made?

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

#### What constraints does the project face?

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

### Scope / Interdependencies

#### Scope

##### What is within scope?

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

##### What is outside of scope?

Social care and health services for children 0-18

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

#### Non Financial Benefits Summary

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

### Risks

**Title**

Reduction in Better Care Fund allocation

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

Patients and social care service users

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

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

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

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

**Are there other impacts which are more neutral?****Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Not applicable

# Business Case

## A/R.6.172 Managing Demand in Older People's Services

### Project Overview

Project Title	A/R.6.172 Managing Demand in Older People's Services		
Saving	£1,000K	Business Planning Reference	A/R.6.172
Business Planning Brief Description	Across Older People's Services we continue to invest with our partners in new service models which help us respond to the rising demand for care by supporting service users to retain and regain their independence.		
Senior Responsible Officer	Charlotte Black		

### Project Approach

#### Background

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

We need to respond to the pattern of rising demand for care - driven in large part by the increasing number of older people in Cambridgeshire and the rising cost of care stemming from inflation and capacity shortages. If we do not change the way we meet people's needs, reduce the level of demand through effective preventative action and manage the cost of care package the budgets in social care will become unsustainable. An effective demand management strategy is therefore essential.

To model the potential for further savings from older people's services in future years we have looked to model the existing trends and project forward based on the assumption that the direction and pace of travel continues. Very simplistically this shows decreasing numbers of service users but higher costs per unit of each type of care in 2018/19. These two impacts offset one another to some extent but do indicate a further overall budget reduction being possible in 2018/19 of circa, if the assumptions are correct.

However we shouldn't underestimate the challenge in keeping the service user numbers on the downward trend – in recent years we have introduced a range of new preventative measures and services and we would need to put a further layer of new demand management strategies in place for 2018/19 in order to keep the numbers falling.

The tables below show projections for numbers of service users and average unit costs - this modelling will be reviewed and updated as the work progresses.

#### Service User Numbers Modelling - by care type

	<b>2015-16 Average</b>	<b>2016-17 Average</b>	<b>2017-18 Average</b>	<b>2018-19 Average</b>
Nursing	321	302	284	265
Nursing Dementia	14	31	48	65
Residential	546	485	425	364
Residential Dementia	344	359	375	390
Domiciliary Care	2,015	1,797	1,579	1,362
Direct Payment	357	294	232	170
Daycare	247	204	162	119
<b>Total Clients</b>	<b>3,870</b>	<b>3,548</b>	<b>3,227</b>	<b>2,905</b>

#### Cost of Care modelling

	<b>2015-16 Average</b>	<b>2016-17 Average</b>	<b>2017-18 Average</b>	<b>2018-19 Average</b>
Nursing	587.48	645.53	703.59	761.65
Nursing Dementia	612.10	681.97	751.83	821.70
Residential	430.78	455.97	481.17	506.36
Residential Dementia	492.63	512.55	532.48	552.41
Domiciliary Care	142.65	150.76	158.88	167.00
Direct Payment	224.44	229.96	235.49	241.02
Daycare	55.43	56.59	57.74	58.90

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

Ultimately if the cost of providing social care to older people and other client groups cannot be effectively controlled it would make the County Council's budget position unsustainable - leading to reactive reductions to services in order to balance the budget.

#### Approach

##### Aims / Objectives

To ensure we manage the level of demand for care in older people's services

To invest in new preventative and early intervention initiatives to help people remain more independent and live healthily in their own homes for longer

To secure financial savings for the local authority - without the need for service cuts or reductions

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

Across Older People's Services we continue to explore and develop new service models which help us respond to the significant rise in demand for care resulting from the growing and aging population in Cambridgeshire. In particular we have had success through the introduction of the Adult Early Help Service and other new preventative initiatives which are continuing to constrain demand for people with emerging needs within communities. However the impact we've had in preventative services is now being offset significantly by evidence of much higher needs amongst those people who are receiving services and significantly increasing numbers of older people being admitted to hospital and so then coming into the social care system via the hospital discharge pathway. Where previously we were seeing a gradual reduction in the overall expenditure on care for older people, in recent months this trend has now begun to reverse and pressure is emerging again.

In response, we are now working with a consortium of Cap Gemini, iMPower and Grant Thornton through the Adults Positive Challenge programme to develop a new model of care across all adults client groups. The consortium are on site until early in 2018 and the outcome of the review will provide the detail of how we will deliver the estimated £1m of demand management savings in 2018/19 and re-shape services so that they are financially sustainable for the future.

Once the review has concluded we anticipate coming forward with a request to the transformation fund for 'invest to save' resource in order to deliver the recommendations flowing out of the review. Until this detail is complete, the business case and strategy for these savings is therefore draft at this stage, but already includes a focus on;

- Investing with our health partners in a significantly enhanced falls prevention programme which will ease the demand for care driven by older people suffering injury as a result of a fall. This joint work is led via our Public Health teams and a range of social care and health partners and will deliver investment in.
- Enhancing the discharge model – to ensure that the pressure on pace driven by delayed transfers of care does not result in opportunities for demand management being missed – i.e. use of ATT, post discharge reviews, moving on from interim beds quickly, getting community equipment, ensuring throughput in reablement, support to access community health services and similar.
- At the interface of reablement and long term care we are looking to change the care and support planning/direct payments offer including the use of local Personal Assistants. Modernising the Direct Payment Process and so increasing take up will release vital capacity in the domiciliary care market
- Commissioning explicitly for out of hours care – working with independent sector providers to develop this provision – particularly in the Cambridge area.
- Commissioning access to more temporary, bed based support outside hospital that incorporates intensive, possibly therapy led care, and reablement.
- Considering whether Extra Sheltered Care could take more complex people or keep them longer if we increased their staffing levels particularly at night.

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

The modelling for the overall budget reduction is informed by the recent trends in service users numbers in the various client types and the average cost of care packages. There are also underlying assumptions about the impact of Reablement Services, analysis of the impact of Adult Early Help and modelling within the business case for the Falls Prevention Programme.

The estimated savings amount may change as a result of further modelling or if the trends in demand alter as the current financial year progresses.

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

Work to address demand pressures in care for older people is constrained significantly by workforce challenges in recruiting to key roles – in particular social workers, reablement staff and homecare providers – all of which are in insufficient supply.

We are also operating in the context of a local health system which is under-substantial pressure – health and care services are working together strategically to address underpinning trends in demand – whilst also having to contend with immediate financial pressures, peaks in demand pressure and shared workforce challenges.

## Scope / Interdependencies

### Scope

#### What is within scope?

Preventative and early intervention initiatives for older people's services

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

Our social work strategy is based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

This scheme is also about prevention - with the investment in the falls prevention programme in particular offering better preventative work which will reduce the number of people having falls, incurring injuries and losing quality of life as a result. All of our work is about building on individual strengths and community resilience to help people live happily and healthily for longer.

#### Title

## Risks

#### Title

Unexpected demand pressures

## Project Impact

### Community Impact Assessment

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

This proposal relates to all service users supported by Older People's teams - in particular those with eligible needs for social care or where we are working with people to prevent needs escalating. The service age threshold is 65+, but the majority of service users are 80+.

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

Our social work strategy is based around supporting people to live as independently as possible for as long as possible. In this way we can reduce care costs whilst also securing better quality of life for service users. In particular we want to support people to remain living in their own homes for as long as possible and to receive support from their own network of natural support - rather than just a reliance on formal care provision.

This scheme is also about prevention - with the investment in the falls prevention programme in particular offering better preventative work which will reduce the number of people having falls, incurring injuries and losing quality of life as a result. All of our work is about building on individual strengths and community resilience to help people live happily and healthily for longer.

Where service users are paying for their own care (in part or in full) then our work to support a greater degree of independence will also have a direct financial benefit – for example if we can keep people in their own homes for longer rather than requiring residential care, or meet their needs with fewer daily care visits then the amount paid in contributions to the cost of care will be much lower – and the depletion of financial assets

will be much slower.

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

There are no negative impacts envisaged and there is no change to the care threshold or service level associated with this saving. The proposal is about working with people in the right way, supporting their independence and acting preventatively.

Care packages will always be designed to meet needs and achieve positive outcomes for service users - but it is important to be clear that in some case this will lead to fewer hours of care being delivered or people being supported to live more independently. All of the evidence suggests that this approach is better for service users - but it is potentially less risk-averse and will represent a change for service users and families. We will work with them to address any concerns they might have about the ability of service users to cope with greater independence - ensuring that contingency plans are always in place and that advice is on hand if questions or concerns arise.

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

**Disproportionate impacts on specific groups with protected characteristics**

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

The above impacts relate specifically to older people - who are the focus on this proposal. The expectation is that our strategy will continue to lead to better outcomes and services for older people as well as financial savings to the local authority.



# Business Case

## A/R.6.143 Homecare re-tendering

### Project Overview

Project Title	A/R.6.143 Homecare re-tendering		
Saving	£306K	Business Planning Reference	A/R 6.143
Business Planning Brief Description	Re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments		
Senior Responsible Officer	Richard O'Driscoll - Lead Decision Maker  Claire Bruin		

### Project Approach

#### Background

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

Cambridgeshire County Council's current Home and Community Support contract comes to an end in November 2017 and as a result the services need to be retendered to ensure continuity of services for Cambridgeshire residents.

Home and community services are currently procured separately for the disciplines of Older People, Physical disability, Learning Disability, Childrens and Mental Health Services. This has resulted in some capacity issues for some disciplines and some geographical areas. To address these deficits, create efficiencies and for increased synergy across all service areas a new home and community support contract will be introduced. We aim to improve service availability, user choice, flexibility of provision and further prevent delays in the provision of homecare.

Cambridgeshire is amongst the highest payers regionally for Homecare. The wide client group this contract will cover requires a range of existing arrangements and the implications to be addressed in developing the pricing model. The new living wage and inflation will need to be taken into account in new contract.

We will review local authority use of a dynamic purchasing approach (eg Northamptonshire and Cardiff) with view to making recommendation about whether this should be utilised for this contract. A Dynamic Purchasing System could increase available capacity across the county.

It is recognised that recruitment and retention is an ongoing challenge for the homecare sector. A further and specific challenge for the homecare workforce is the impact of Brexit. Currently, across Cambridgeshire around 9% of the independent sector homecare workforce are from the EU. We do not know what Brexit will result in in terms of right to work in the UK, but it is likely that there will be a detrimental effect on a number of providers who currently recruit from the EU. There has already been difficulty in attracting EU workers due to the fall in the value of the pound, as well as concerns about a reported rise in anti-EU sentiment. This is likely to result in a recruitment challenge in an already strained sector. Meeting this challenge will rely largely on the success of a joint sector recruitment and retention strategy. Particularly in the short term it may also be necessary for independent providers to direct recruitment drives at countries outside the EU.

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

Without this project we would not have a home and community support service contract in place from

## Approach

### Aims / Objectives

1. To jointly procure home and community support services across Cambridgeshire for children, adults with physical and learning disabilities, older people and people with a mental health need.
2. To improve the availability and flexibility of home care services, whilst ensuring that we maintain a high quality service.
3. Deliver an efficient and cost effective homecare service - effective pricing structure to be implemented, savings achieved and capacity increased.
4. To commence the transition towards an outcomes based approach to commissioning home and community support services for Cambridgeshire citizens.

### Project Overview - What are we doing

This project will be responsible for delivering the Home and Community Support contracts for:

- Cambridgeshire County Council Children's Social Care
- Cambridgeshire County Council Learning Disability Partnership
- Cambridgeshire County Council Older People and People with a Physical Disability
- CCG Children's Continuing Healthcare (CHC)
- Cambridgeshire County Council Adult Mental Health Services

Work will include:

- Consultation with home care users, community groups and care providers to ask about their views of home care services.
- Development of a new specification for home and community support.
- Financial modelling to provide effective pricing structures.
- Competitive tendering process for homecare services. Providers will be selected on the basis of quality, CQC rating, cost, capacity and ability to meet current and future service requirements.
- Introduction of a procurement model called Dynamic Purchasing system (DPS) which allows successful providers to bid for individual packages of work. As part of this procurement model the Council needs to implement a system capable of advertising care packages, receiving provider's bids and awarding work.
- Development of homecare brokerage service
- Communication and engagement with providers, service users and stakeholders
- Workforce development - to develop the County Council's strategic position and response to supporting the development of the homecare workforce.
- Development of an outcome focused approach
- Rationalisation of CCC and CHC discharge cars

### What assumptions have you made?

We will not be progressing a joint tender process with Peterborough City Council.

Peterborough and Cambridgeshire CCG Continuing Healthcare services will be included in the tender process

### What constraints does the project face?

Recruitment and retention is an ongoing challenge for this sector. A further and specific challenge for the homecare workforce is the impact of Brexit and potential effect on recruitment.

Risk of reduced resources / changes to resources and structures as a result of internal changes (e.g. Corporate Capacity Review, LGSS, Children's Change Programme, CCG changes)

County Council IT systems are currently unable to support outcome based payment models

## Scope / Interdependencies

### Scope

#### What is within scope?

Home & community support across Older People, Learning Disability Services, Children's services, services for people with a physical disability and people with a mental health need and for CCG Children's Continuing Healthcare.

#### What is outside of scope?

Arrangements at Peterborough City Council

## Project Dependencies

### Title

Development of centralised brokerage

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

Increased synergy across service areas.

Improved service availability, user choice and flexibility of provision

Prevent delays in the provision of homecare.

Increased homecare capacity

### Title

Increased homecare capacity

## Risks

### Title

Reduced resources

Risk of successful post award challenge

Current provider failure

CHC providers not meeting standards/quality

Brokerage Service is not in place and operational by 1 November 2017

## Project Impact

### Community Impact Assessment

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

Homecare users, carers and providers across Cambridgeshire

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

We aim to improve service availability, user choice, flexibility of provision and further prevent delays in the provision of homecare.

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

Service users may experience a change in carer

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

# Business Case

## A/R.6.173- Client contributions - reassessments

### Project Overview

Project Title	A/R.6.173- Client contributions - reassessments		
Saving	£412K	Business Planning Reference	A/R.6.173
Business Planning Brief Description	Increasing staff resource in LGSS financial assessment team in order to undertake a greater number of financial assessments of clients in receipt of adult social care. This is to ensure that the correct client contribution is being charged in line with updated Care Act guidance and upcoming changes to CCC Fairer Contributions Policy		
Senior Responsible Officer	Will Patten		

### Project Approach

#### Background

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

In July 2016, Adult Social Care agreed to award transformation funding to a 12 months project with the aim of undertaking a large amount of financial reassessments of client contributions towards non-residential care and support. This was required as many clients had not had their contributions reviewed for a number of years and their details and financial circumstances needed to be added and/ or updated on Abacus.

At the start of the project, it was estimated that approximately 3,000 service users would require a reassessment due to the length of time it had been since the last assessment was processed and it was estimated that it would take approximately 1.5 – 2 years to complete all of the reassessments.

As there was no existing resource within LGSS to undertake this task, four FTE Financial Assessment Officers at pay scale 4 were employed on a fixed term contract to focus on these reassessments which, to date, has resulted in an extra 498 reassessments being completed and an additional income of £354,729 generated.

The fixed term contracts are now coming to an end (March 2018) and it is proposed that these contracts are extended until March 2019 and that an additional four financial assessment officers are recruited on a 12 months fixed contract with a view to speeding up that reassessment process to ensure that client contributions are being duly and correctly collected. A recent pay review has resulted in these posts being regraded at scale 5.

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

The fixed term contracts x 4 would be terminated once transformation funding runs out. There would not be enough resource within LGSS to complete the reassessments (approx 2000) and the current contribution amounts would remain unchanged.

#### Approach

##### Aims / Objectives

The aim of the initiative is to carry out more reassessments in financial year 2018/19 (approximately 2000 cases) with a view to adjusting client contributions in line with changes to their financial circumstances and updating client details on Abacus.

## Project Overview - What are we doing

Extending four fixed term contracts for financial assessment officers and recruiting an additional four on a 12 months fixed term contract to undertake more reassessment of adults social care clients

## What assumptions have you made?

There is an assumption that carrying out a reassessment of approximately 2000 clients who haven't had a reassessment for at least 2 years would result in those clients' contribution being increased. Last year, the increase was on average £13.83 per week / £719 per year.

However, it is important to point out that larger increases in contributions were achieved in 2016/17 due to the length of time these service users had waited for a reassessment and it is anticipated that weekly increases in 2018/19 would consequently be less than £13.83 per week.

It should also be noted that some service users who are reassessed at this point in time would have ceased having services and therefore, no additional income would be generated as a result of the reassessment exercise.

## Option 2 (extend existing four fixed term contracts until March 2019)

	17-18	18-19	19-20	20-21	21-22
Number of assessments	333.5	667	667	333.5	NA
Estimate of average increase	£13.83	£11.06	£8.85	£7.08	NA
Likelihood they would be still be in receipt of care from AFM analysis	100%	77%	65%	45%	NA
Income amount	120,243	267,579	247,849	128,164	27,652

**Total over whole period £791k additional income – doesn't take account of additional FABA costs**

## Option 3 (option 2 + recruit an additional four financial assessors on fixed term contracts until March 2019)

	17-18	18-19	19-20
Number of assessments	667	1334	NA
Estimate of average increase	£11.98	£7.67	NA
Likelihood they would be still be in receipt of care from AFM analysis	100%	77%	NA
Income amount	208,374	412,680	204,306

**Total over whole period £825k additional income – doesn't take account of additional FABA costs.**

## What constraints does the project face?

It is difficult to predict the number of reassessments that can be carried out in a year as it's a manual process so rely entirely on the performance of the financial assessors

It is impossible to predict how much extra income will be generated as a result of reassessments as the current financial circumstances of the clients are unknown

It is difficult to recruit / retain staff on temporary contracts

## Delivery Options

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

1. Terminate 4 x fixed term contracts and cease to carry out reassessments of client contributions once transformation funding runs out
2. Extend the contract of current 4 x FTE for an additional 12 months
3. Option 2 + recruit an additional 4 fixed term financial assessors

An increase in staff numbers will result in more financial assessments being completed; generating additional

income for the authority

## Scope / Interdependencies

### Scope

#### What is within scope?

LGSS Financial Assessment Team

## Cost and Savings

See accompanying financial report

## Risks

### Title

Increased client debt

Recruitment and retention

Reassessment rates do not improve in line with expectations

Income generated from reassessed client contributions do not increase in line with expectations

## Project Impact

### Community Impact Assessment

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

Clients whose circumstances have changed but who have avoided a reassessment due to staff shortage at the council will have their case reviewed sooner which may result in an increase in their client contribution charges

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

Reassessment backlog will be cleared and charges corrected when appropriate

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

A financial reassessment may lead to higher client contributions which can cause financial hardship for the individuals concerned

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

Engaging with the clients to discuss their social care contribution charges may lead to them setting up direct debits which are easier to manage for them compared to paying invoices

### Disproportionate impacts on specific groups with protected characteristics

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

# Business Case

## A/R.6.174 Supported Housing Commissioning Review

### Project Overview

Project Title	Supported Housing Commissioning Review		
Saving	£1,000K	Business Planning Reference	A/R.6.174
Business Planning Brief Description	This project will review how we commission housing related support services for homelessness or vulnerably housed people across Cambridgeshire and Peterborough.		
Senior Responsible Officer	Adrian Chapman		

### Project Approach

#### Background

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

Councils, Housing Associations and charities have historically provided housing for vulnerable households who have for one reason or another become homeless or are otherwise unable to live independently. Support is usually provided by the landlord in addition to more intensive housing management. These accommodation based services provide stable housing from which vulnerable clients can continue to live semi-independently. For some, this will be short periods while they regain independent living skills but for others this will be a longer term housing solution.

The Government has announced proposals that will restrict housing benefit payments for supported housing with effect from April 2019 to the same level as Local Housing Allowance rates. This rate is much lower than supported housing rent levels which are higher due to the specialist nature and type of accommodation. In order to ensure that supported housing remains viable the Government has proposed to provide separate funding in order to provide a 'top-up fund' for vulnerable households. This fund could be as much as £10m for Cambridgeshire although there is no further detail about how the funding will be decided. The housing sector is currently awaiting the Government's Green Paper which is now overdue.

A recent internal Commissioning Review has considered Cambridgeshire and Peterborough's investment in housing related support (HRS) services for homelessness or vulnerably housed people. The recommendations included the need for a full Supported Housing Review across Cambridgeshire and Peterborough and across all client groups when the Green Paper is published.

The current investment by the County Council in the services covered by this review is £3.1m, (excluding investment in services for young people) supporting over 750 homeless and vulnerably housed people. Peterborough invests £1.12m in similar services supporting 362 people. This is across three support areas:

- Services for rough sleepers (£861,762)
- Homeless hostels/refuges (£1,393,167)
- Floating support services – homeless prevention (£896,389)

The first two consist mainly of accommodation based and outreach services.

#### Accommodation based supported housing

Accommodation based supported housing is currently subject to Government proposals that will restrict



housing benefit payments to the same level as Local Housing Allowance rates from April 2019. As part of the proposals the government intends to provide a separate pot of funding (potentially to upper tier authorities) in order to provide a top-up fund for vulnerable households. This fund could be as much as £10m for Cambridgeshire. An all party Select Committee Inquiry in the spring reported that the Government proposals as presented are not workable. The housing sector is currently awaiting the Government's response along with a Green Paper which is now expected in 'late summer'.

### **Floating (visiting) Housing related support services**

Floating support services are not affected by these changes and can be retendered.

Current providers report 100% increase in demand over the last four years with many households with complex problems also suffering from mental health issues. These are being further impacted by recent benefit changes and associated financial pressures. Providers currently have to maintain waiting lists as they are working at full capacity.

The mental health visiting service was remodelled in 2016 to provide a stronger focus on mental health rather than housing issues, although the criteria for acceptance into the service is that a person's housing must be at risk. Although it is a countywide service, numbers supported are low (35) and there is significant confusion for clients (and agencies) about what this service delivers as opposed to the floating support service.

Peterborough CC also funds visiting support services. Cambridgeshire Young Peoples service is considering commissioning a visiting support service for young people. Initial discussions have taken place with partners and support received in principle.

For more detail please see the attached document - Cambridge sub-regional housing board report dated 6th Oct 2017

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

If we did not complete this project then we would not be commissioning services in the most efficient way which would negatively impact on resource allocation and service user experience.

## **Approach**

### **Aims / Objectives**

The objectives of the project are;

- To review the scale of the current housing related support programme across Cambridgeshire and Peterborough to ensure it is fit for purpose
- To consider the Governments Green Paper and the likely impact on supported housing including risk to providers, local authorities and individuals

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

The project will specifically consider:

- A needs analysis of levels of need for supported housing
- Explore procurement models including tender, grant or joint commissioning
- Examine provider views and opportunities
- Understand and enhance value for money of assessments
- Explore different delivery models for visiting or accommodation based support
- Review and implement opportunities for transformation of supported housing
- Understand how alignment with Peterborough can be achieved

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

The following assumptions have been made;

- The Governments Green Paper will be published in 2017
- A joint delivery model with Peterborough City Council is required

#### What constraints does the project face?

At the present time the supported housing sector is in flux as the Government's proposals are not yet known. It is also not clear whether there will be an administration grant to accompany any funding or how the level of funding will be decided.

## Scope / Interdependencies

### Scope

#### What is within scope?

The project will include all supported housing commissioning activity. This covers a number of client groups including;

- Older People
- People with a mental health problem
- People with a learning disability
- People who have a physical disability
- Children and young people
- People who are homeless (families, couples and single people)
- Offenders and those released from prison
- People with substance misuse issues

#### What is outside of scope?

Commissioning activity not related to supported housing.

## Cost and Savings

See accompanying financial report

## Risks

### Title

Timeframe for completion dependent on Government consultation

## Project Impact

### Community Impact Assessment

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

All Cambridgeshire and Peterborough citizens who find themselves homeless or are unable to live independently.

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

Having a strategic commissioning plan supported by a clear needs analysis will allow services to be commissioned in an efficient way for the benefit of service users

However, as the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

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

As the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

Are there other impacts which are more neutral?

As the Government's Green Paper is still awaited it is unclear as to the full impact of any proposal

**Disproportionate impacts on specific groups with protected characteristics**

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

Any changes to Government policy are likely to affect those who are most deprived, either positively or negatively. The full impact will be known once the Green paper is released and analysed.

# Business Case

## A/R.6.175 Automation- Mosaic and Adult Business Support Processes

### Project Overview

Project Title	Automation (C/R.6.103)		
Saving	£150K	Business Planning Reference	A/R.6.175
Business Planning Brief Description	The Citizen First, Digital First programme began to drive efficiencies through systems integration and streamlined customer contact across a number of services. We will continue a thorough systematic review of service processes that investigates the end-to-end process and identifies where they could be automated and fundamentally considers how and why we provide what we do which could lead to larger savings which will enable us to more fully exploit the technologies that the Council has.		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

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

At its most fundamental level, this project is about our ability to adapt, and leverage the benefits of rapid changes wrought by evolving technologies. The Citizen First, Digital First programme began looking at possible efficiencies that could be made in the back-office through integrating different systems. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) and robotics is increasing. Recent years have seen the emergence of systems that can diagnose cancers as accurately as pathologists, detect fraudulent financial transactions in a matter of milliseconds, produce coherent news stories for media outlets, shuttle goods and pallets within complex distribution warehouses, trade stocks and shares in financial markets, and perform case research for the legal industry. The breadth and depth of accomplishments expands by the day.

A more thorough systematic review of service processes that looks at the end-to-end process and not only identifies where they could be automated but fundamentally considers how and why we provide what we do will support the outcomes of the County Council more efficiently.

The RSA report titled 'The Age of Automation' ([https://www.thersa.org/globalassets/pdfs/reports/rsa\\_the-age-of-automation-report.pdf](https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf)) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential work we could do in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

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

We would not achieve the productivity benefits or achieve the cultural change required to support the organisation in understanding how technology changes the conditions under which business is done, and the expectations of customers, partners, and employees.

### Approach

#### Aims / Objectives

The main aims / objectives of the project are:

- investigate (and implement where appropriate) new technology to automate existing processes
- to support the culture of the organisation in adopting new technology and being included within all option appraisals

#### Project Overview - What are we doing

The initial phase of the project will focus on

- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments
- Productivity gains from implementation of Mosaic

This will require;

- Research into available and future technology to understand the opportunities
- Identify possible organisations to partner with to develop new ideas

The first phase of Icon (invoice payments) has been implemented by LGSS for 6mths. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing netbanx which will have more impact for CCC but is not yet ready for implementation.

The implementation of Mosaic is currently being overseen by a separate project team / governance arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

#### What assumptions have you made?

##### Cost reductions

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through;

the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough. Learning and Children's' services related to more automated models of delivering advice and guidance. Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC Increase in

staff productivity resulting from implementation of Mosaic replacing current processes.

#### Implementation:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

#### What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focused Review process which could impact how quickly new solutions could be implemented.

### Scope / Interdependencies

#### Scope

##### What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

##### What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

#### Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

### Risks

#### Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

## Project Impact

### Community Impact Assessment

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

All County Council staff as well as customers using specific services

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

It will improve / increase;

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.
- Reduced transaction cost and user convenience through self-service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

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

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

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

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

### Disproportionate impacts on specific groups with protected characteristics

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

N/A

# Business Case

## A/R 6.122 Transforming Day Services for People with Learning Disabilities

### Project Overview

Project Title	Transforming Day Services for People with Learning Disabilities (A/R.6.122)		
Saving	£50K	Business Planning Reference	A/R 6.122
Business Planning Brief Description	Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.		
Senior Responsible Officer	Claire Bruin Mubarak Darbar		

### Project Approach

#### Background

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

Cambridgeshire's employment figures for people with learning disabilities are poor, therefore there is significant work required to support people to progress as far as possible towards full-time paid employment. In parallel, it is acknowledged that there are a number of people who will require a more traditional model of day care due to the complexity of their needs. Therefore, the project will develop a range of support from full-time supported employment to traditional day care to promote independence and enable people with learning disabilities to progress towards full-time paid employment where possible.

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

Cambridgeshire's employment figures for people with learning disabilities will remain low. This is associated with worse outcomes. In addition, savings would not be delivered.

#### Approach

##### Aims / Objectives

##### Project Driver

Day Services is part of the wider LD Savings programme in 2018/19 with retendering taking place currently - up until April 2018. It is important not to consider day services in isolation but as part of the wider provisions offered for adults with learning disabilities as well as considering how the service can be positively influenced and driven by the group. Equally it is important to recognise that although the review is driven in part by an expectation to deliver financial savings to CCC, it does not start with any assumption about how that might be achieved or that day service provision will be reduced or negatively impacted. It will be important to develop a fuller understanding of the contribution of day services to the wider market of care and ultimately the financial position of the authority.

##### Objectives

There are a number of potential positive outcomes for Day Services with potential savings linked to them. Opportunities could include alternative provision, such as; education and training opportunities, employment opportunities, shared spaces and services provided by third sector services. There may be geographical practicalities which may provide financial savings such as reviewing transportation costs, which needs to



investigated. The group will consider, where possible, the wider Opportunities such as reviewing respite provision for service users, may mean service users can remain in their own home for longer, reducing the need for residential provision.

### **Vision/Aims**

The vision for the project is to move from the traditional 'daytime respite' model for day services and to a more progression-focused model with the aim of promoting employment opportunities for those for whom it is appropriate.

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

Enabling someone with Learning Disabilities to secure and sustain a job is a crucial step in promoting independence and improving outcomes. The Council Plans to develop a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development with the aim of supporting people with learning disabilities into employment where appropriate. The majority of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.

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

- Implementing a progression model for day services for adults with learning disabilities will lead to reduced support needs and therefore reduced costs.
- There is appetite to shift the model from 'day time respite' to progression among in house services and independent sector providers.

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

- Resistance from providers, service users and families
- Public perception of reducing support available
- Resource Management
- Capacity of service users to adapt to the model

## **Delivery Options**

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

Idea is currently in the very early stages - vision paper to be produced to clearly define to issue to address and potential options - estimated October 2017

## **Scope / Interdependencies**

### **Scope**

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

Day services for adults with learning disabilities

In particular, in house day services across the county, independent sector providers of day services commissioned by Cambridgeshire.

Possible dependency on work with assets/estates and review of OP day services.

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

Day Services for other client groups

Other services for people with learning disabilities

## **Project Dependencies**

### **Title**

Framework tender for day opportunities

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

More people employed leads to more independence and a lower level of reliance on services

## Risks

### Title

Teams do not engage with new vision

## Project Impact

### Community Impact Assessment

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

Service Users of LD Day Services in Cambridgeshire.  
Parents and carers of service users.  
Day Services staff and volunteers.  
Independent Sector providers.

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

More disabled people become economically active which is good for them and the local economy.  
Disabled people are likely to be healthier and more independent if they are in employment.  
Disabled people generally have lower income and worse health outcomes than the general population and having greater numbers in employment will help to address these disadvantages.

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

Some disabled people may need to travel further to access appropriate day service provision.

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

None anticipated.

### Disproportionate impacts on specific groups with protected characteristics

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

The project is targeted at services for adults with learning disabilities, therefore impacts, both positive and negative, will disproportionately affect people with that protected characteristic.

**DEVELOPMENT OF AFFORDABLE CARE HOME PROVISION**

**To:** Adults Committee

**Meeting Date:** 7 December 2017

**From:** Executive Director People and Communities

**Electoral division(s):** All

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

**Purpose:** To provide a progress report on the procurement process supporting the expansion of care home provision.

**Recommendation:** The Committee is asked to note and comment on the content of the report.

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## **1. BACKGROUND**

- 1.1 The Care Homes project is part of the Older People's Accommodation Strategy and focusses on current and future requirements for residential and nursing home care in Cambridgeshire. There is currently a shortfall of bed spaces of all types, which results in limited choice for purchasers, including the Council, and leads to escalating cost. It also has a direct impact on transfers of care. Consequently, at times this lack of capacity can contribute to delays in hospital discharge. A paper was presented to the Adults Committee in September 2017, which set out the Council's commitment to use its assets to support the expansion of care home provision by an additional 450 beds. The paper gave a broad timeline with clear milestones, which were approved by the Committee. At the request of the Committee it was agreed that a further report would be presented to update the Committee on progress.

## **2. MAIN ISSUES**

- 2.1 The September report set out the Council's intention to develop three consecutive procurement work streams:
1. Extending the existing block contracts as required
  2. Exploring the option of Cambridgeshire care home providers expanding their existing buildings and services
  3. Commencing a Competitive Dialogue to Procure an increase in capacity through a number of new build sites
- 2.2 The Timetable for increasing capacity through a number of new build sites was provided to the September Adults Committee and is set out below. An additional column has been added to indicate progress. Additionally, a GANTT Chart has been included as an Appendix to provide an overview of the project management process. It can be seen that work stream 3 is anticipated to deliver one or more new care homes by 2020. It is agreed by all parties that this is a challenging but deliverable time frame. Additionally, work stream 2 has the ability to deliver some of the required additional provision in a shorter time frame, as a result of a less challenging and quicker procurement process and a faster planning and construction process. It is envisaged that work stream 2 could deliver additional care home beds in 12 to 18 months from contract award. Specific timescales relating to Workstream 1 and Workstream 2 are currently being developed and will be confirmed on completion.

<b>Milestone</b>	<b>Further details</b>	<b>Delivery date</b>	<b>Progress</b>
Initial Project roles and responsibilities agreed	Lead Senior Responsible Owner and Project Lead agreed. Transformation Team support agreed.	July 2017	Complete
High level plan submitted to Adults Committee	This timeline is the high level plan	14 September 2017	Complete
Development of sourcing strategy, procurement plan and contract notice	<p>This work will include the following deliverables:</p> <ul style="list-style-type: none"> <li>• Analysis of Current Supply Arrangements</li> <li>• Analysis of market position</li> <li>• Identification of Business Needs / Requirements</li> <li>• Generation and evaluation of strategic options</li> <li>• Options appraisal</li> <li>• Identification of strategic option and delivery plan</li> </ul>	<p>August 2017</p> <p>w/c 4th September to w/e 22nd October</p> <p>6 weeks to develop sourcing strategy / plan</p>	Complete
Commence Competitive Dialogue procedure	<ul style="list-style-type: none"> <li>• Develop tender documentation</li> <li>• Supplier selection</li> <li>• Outline Solutions</li> <li>• Detailed Solutions</li> <li>• Final Tender</li> </ul>	<p>November 2017 – September / November 2018</p> <p>12 Months has been recommended to complete the competitive dialogue procedure</p>	On Track
Preferred bidder awarded		December 2018	
Post tender contract negotiations	To include designation of appropriate land	December 2018 – February 2019	
Planning and construction by award supplier(s)		2019	
Phased delivery of options to meet the demand		2020 onwards	

- 2.3 Following publication of a Prior Information Notice to launch the procurement process, a Suppliers' event was held on 25<sup>th</sup> October. This was extremely well attended, by a broad range of housing, care and construction organisations. The event provided extremely useful feedback on a number of key areas such as:
- whether the building and care contract should be combined,
  - the importance of design, and
  - Planning issues.
- 2.4 There was also a strong endorsement of the approach being taken and the timeline set out by the Council. Although the event was primarily aimed at suppliers interested in the new build provision, a number of existing providers attended and several expressed an interest in expanding their existing operation. This aspect of the work will be dealt with through a separate procurement process. All work streams will be managed through a single Project process.

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

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

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

- The planned development will result in a multi-million pound investment of capital in the construction of the care homes.
- It will also provide significant employment opportunities both in the construction and care industries

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

3.2.1 There is currently a shortfall of bed spaces of all types, which results in limited choice for purchasers, including the Council, and leads to escalating cost.

3.2.2 This approach is intended to support the principle of using Council assets to intervene in the Care Home market to increase capacity and secure affordable provision for Cambridgeshire residents.

#### **3.3 Supporting and protecting vulnerable people**

The report above sets out details of significant implications in paragraph 3.2

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

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

- The Council is experiencing significant inflation in the cost of care provision relating to capacity shortfalls.
- The principle of using Council assets- both land and purchasing ability- to intervene in the Market has been accepted by both the Adults Committee and the Assets and investment Committee.

- A clear governance process involving authorisation at Member level has been agreed.

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

The report above sets out details of significant implications in section 2.

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

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

- The process is being supported by the LGSS legal team.

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

There are no significant implications within this category

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

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

- There has been significant engagement with the Care Home sector. This will continue with all three work streams.
- A Communication plan is a key part of the Project Management arrangements

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

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

- As plans for specific sites come forward, it will be important to ensure full engagement with the relevant Local Member

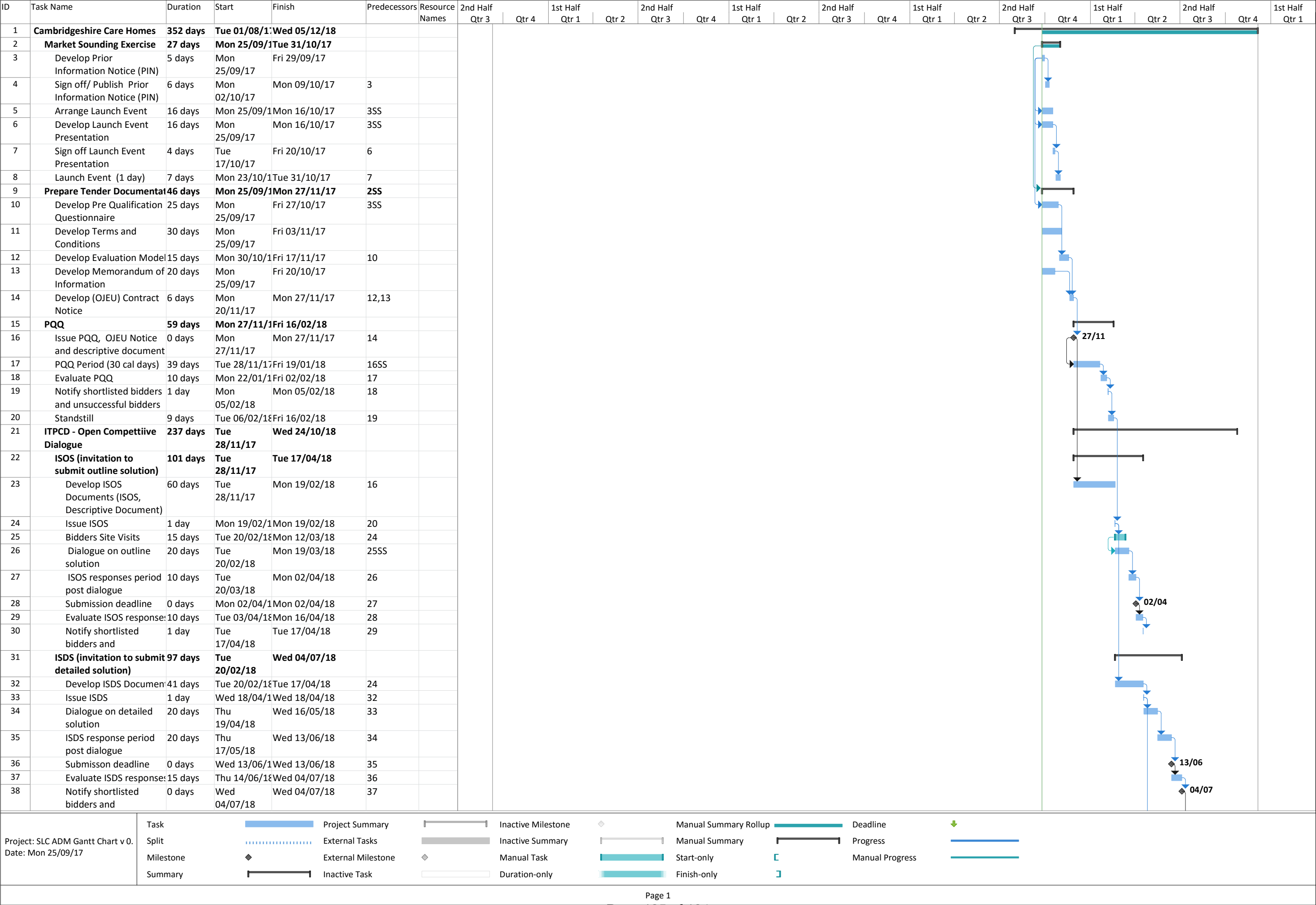
#### 4.7 **Public Health Implications**

The report above sets out details of significant implications in paragraph 3.2

Source Documents	Location
Older People's Accommodation Strategy	<a href="#">Older People's Accommodation Strategy</a>







27/11

02/04

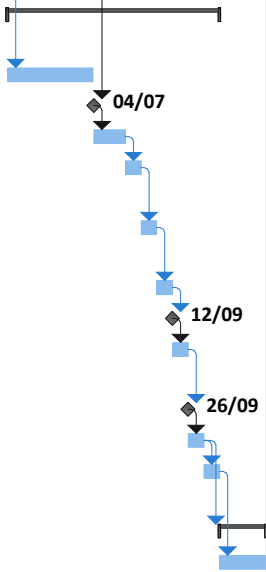
13/06

04/07

Page 1

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ID	Task Name	Duration	Start	Finish	Predecessors	Resource Names	2nd Half Qtr 3	Qtr 4	1st Half Qtr 1	Qtr 2	2nd Half Qtr 3	Qtr 4	1st Half Qtr 1	Qtr 2	2nd Half Qtr 3	Qtr 4	1st Half Qtr 1	Qtr 2	2nd Half Qtr 3	Qtr 4	1st Half Qtr 1	Qtr 2	2nd Half Qtr 3	Qtr 4	1st Half Qtr 1	Qtr 2	2nd Half Qtr 3	Qtr 4
39	ISFT (invitation to submit final tender)	135 days	Thu 19/04/18	Wed 24/10/18																								
40	Develop ISFT Document	54 days	Thu 19/04/18	Tue 03/07/18	33																							
41	Issue ISFT	0 days	Wed 04/07/18	Wed 04/07/18	38																							
42	Dialogue on final solution	20 days	Thu 05/07/18	Wed 01/08/18	41																							
43	2nd dialogue session (LEGAL)	10 days	Thu 02/08/18	Wed 15/08/18	42																							
44	Legal Issued identified and clarified	10 days	Thu 16/08/18	Wed 29/08/18	43																							
45	3rd Dialogue / Site Visit	10 days	Thu 30/08/18	Wed 12/09/18	44																							
46	Close Dialogue	0 days	Wed 12/09/18	Wed 12/09/18	45																							
47	ISFT response period post dialogue	10 days	Thu 13/09/18	Wed 26/09/18	46																							
48	Submission deadline	0 days	Wed 26/09/18	Wed 26/09/18	47																							
49	Evaluate ISFT responses	10 days	Thu 27/09/18	Wed 10/10/18	48																							
50	Internal Approval Process for Preferred	10 days	Thu 11/10/18	Wed 24/10/18	49																							
51	Preferred Bidder	30 days	Thu 25/10/18	Wed 05/12/18	49																							
52	Post Tender contract negotiations	30 days	Thu 25/10/18	Wed 05/12/18	50																							



Project: SLC ADM Gantt Chart v 0. Date: Mon 25/09/17	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only		Manual Progress	
	Summary		Inactive Task		Duration-only		Finish-only			

# ADULTS POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st November 2017  
Updated 29th November



Cambridgeshire  
County Council

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
<b>11/01/18</b>	Minutes – 7 December 2017 and Action Log	R Yule	Not applicable	30/12/17	03/01/18
	Finance & Performance Report	M Wade	Not applicable		
	Business Planning update	W Ogle-Welbourn/ M Wade	Not applicable		
	Deep Dive: Adult Care and Support Plans	H Duncan	Not applicable		
	Transformation Programme – Adult Early Help outcomes-based review	V Main / C Black / W Patten	Not applicable		
	Interim Feedback on Consultation Regarding the Fairer Contributions Policy	C Bruin	Not applicable		
	Care Quality Commission Position Statement	H Gregg / R O'Driscoll	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for reports</b>	<b>Agenda despatch date</b>
<i>[1/02/18] Provisional Meeting.</i>				22/01/18	24/01/18
<b>8/03/18</b>	Minutes – 11 January 2018 and Action Log	R Yule	Not applicable	26/02/18	28/02/18
	Finance & Performance Report	M Wade	Not applicable		
	Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) six-monthly report	D Cohen / F Davies	Not applicable		
	Transformation Programme/Deep dive to be agreed with Committee	W Ogle-Welbourn/ W Patten	Not applicable		
	Dementia Strategic Plan	Fiona Davies	Not applicable		
	Home Improvement Agency (HIA) Update	A Chapman / W Patten / T Reed	Not applicable		
	Care Quality Commission Findings report (provisional)	H Gregg / R O'Driscoll	Not applicable		
	Annual Adults Social Care Survey Feedback	C Bruin / A Mailer	Not applicable		
	Adults Positive Challenge Programme	G Hinkins	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<i>[12/04/18] Provisional Meeting</i>				22/03/18	04/04/18
<b>24/05/18</b>	Minutes – 8 March 2018 and Action Log	R Yule	Not applicable	14/05/18	16/05/18
	Finance & Performance Report	M Wade	Not applicable		
	Transformation Programme/Deep dive to be agreed with Committee	W Ogle-Welbourn/ W Patten	Not applicable		
	Neighbourhood Cares Team Update	L Tranham			
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for reports</b>	<b>Agenda despatch date</b>
<i>07/06/18 Provisional Meeting</i>				<i>24/05/18</i>	<i>29/05/18</i>
<b>19/07/18</b>	Minutes – 25 May 2018 and Action Log	R Yule	Not applicable	06/07/18	10/07/18
	Finance & Performance Report	M Wade	Not applicable		
	Annual Complaints Report	C Bruin / J Collinson	Not applicable		
	Annual CPFT Report	F Davies	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<i>16/08/18 Provisional Meeting</i>				<i>03/08/18</i>	<i>07/08/18</i>
<b>06/09/18</b>	Minutes – 19 July 2018 and Action Log	R Yule	Not applicable	23/08/18	28/08/18
	Finance & Performance Report	M Wade	Not applicable		
	Business Planning	W Ogle-Welbourn	Not applicable		
	Neighbourhood Cares Update	L Tranham	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<b>18/10/18</b>	Minutes – 6 September 2018 and Action Log	R Yule	Not applicable	05/10/18	09/10/18
	Finance & Performance Report	M Wade	Not applicable		
	Business Planning	W Ogle-Welbourn	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for reports</b>	<b>Agenda despatch date</b>
<b>15/11/18</b>	Minutes – 18 October 2018 and Action Log	R Yule	Not applicable	02/11/18	06/11/18
	Finance & Performance Report	M Wade	Not applicable		
	Business Planning	W Ogle-Welbourn	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<b>13/12/18</b>	Minutes – 15 November 2018 and Action Log	R Yule	Not applicable	30/11/18	04/12/18
	Finance & Performance Report	M Wade	Not applicable		
	Business Planning	W Ogle-Welbourn	Not applicable		
	CPFT six-monthly report	F Davies	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<b>10/01/19</b>	Minutes – 13 December 2018 and Action Log	R Yule	Not applicable	21/12/18	31/12/18
	Finance & Performance Report	M Wade	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		
<i>14/02/19 Provisional meeting</i>				<i>01/02/19</i>	<i>05/02/19</i>
<b>21/03/19</b>	Minutes – 10 January 2019 and Action Log	R Yule	Not applicable	08/03/19	12/03/19
	Finance & Performance Report	M Wade	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for reports</b>	<b>Agenda despatch date</b>
<i>18/04/19 Provisional meeting</i>				<i>05/04/19</i>	<i>09/04/19</i>
<b>16/05/19</b>	Minutes – 21 March 2019 and Action Log	R Yule	Not applicable	02/05/19	07/05/19
	Finance & Performance Report	M Wade	Not applicable		
	Adults Committee Agenda Plan and Appointments to Outside Bodies	R Yule	Not applicable		

**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

**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](mailto:Quentin.Baker@cambridgeshire.gov.uk)



**Adults Committee Training Plan 2017/18**

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

<b>Date</b>	<b>Timings</b>	<b>Topic</b>	<b>Presenter</b>	<b>Location</b>	<b>Audience</b>
30 June	1-4:30pm	Local Government Finance	<i>Chris Malyon</i>	KV Room	Completed
JULY (7 July)	2-4pm	Safeguarding ( <i>Children's &amp; Adults</i> )	<i>Theresa Leavy / Sarah-Jane Smedmor / Claire Bruin</i>	KV Room	Completed
September (TBC)	TBC	Our funding arrangements for providing care - an overview of how funding is allocated to care packages, how direct payments work and pooled budgets with partner organisations	<i>Claire Bruin / Charlotte Black / Tom Kelly</i>	TBC	All Adults Members invited
September (12 & 20 Sept)	9.00-17.00	A service users journey from Short Term & Access services such as Adult Early Help, Reablement and Assistive Technology through to Long Term Older People's services, including an overview of Discharge Planning – a day visiting various teams.	<i>Head of Service lead (Jackie / Vicky)</i>	Various	Completed
(TBC)	TBC (Visit)	Visit to the Multi-agency Safeguarding Hub (MASH)	<i>Jenny Goodes</i>		All Adults Members invited
(TBC)	TBC (Visit)	Visit to Respite care and day services ( <i>could incorporate the above visit too</i> )	<i>Claire Bruin / Tracy Gurney</i>		
(TBC)	TBC	Commissioning Services – what services are commissioned and how our services are commissioned across CFA	<i>TBC</i>		All Adults Members invited
21 November	TBC	Local Government Finance	<i>Chris Malyon</i>	KV Room	Completed
January (11 <sup>th</sup> )	11:30am	An overview of the Adults Social Care review process and current performance, challenges and priorities	<i>Claire Bruin</i>	KV Room	All Adults Members invited
February (TBC)	TBC	An overview of Carers Strategy	<i>Claire Bruin / Head of Services</i>		
February (TBC)	TBC	An overview of Learning Disability Partnership, Physical Disability services and Adults Social Care	<i>Claire Bruin / Heads of Services</i>		

