

CHILDREN AND YOUNG PEOPLE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 19 January 2016

Democratic and Members' Services

Quentin Baker

LGSS Director: Law, Property and Governance

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall

Cambridge

CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies and Declarations of Interest

Guidance for Councillors on declaring interests is available at

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

2. Minutes 8th December 2015 and Action Log

5 - 20

3. Petitions - none received to date

KEY DECISIONS

**4. Review of Policies and Working Practices in response to
Demographic Pressures**

21 - 28

OTHER DECISIONS

- | | | |
|------------|---|------------------|
| 5. | Schools Funding 2016/17 | 29 - 36 |
| 6. | Bottisham Multi Academy Trust's Proposed Sponsorship of The Netherhall School | 37 - 42 |
| 7. | All Age Carers Strategy 2016 - 2020 | 43 - 84 |
| 8. | Finance and Performance Report - November 2015 | 85 - 134 |
| 9. | Service Committee Review of Draft Business Planning Proposals for 2016-17 to 2020-21 | 135 - 252 |
| 10. | Children and Young People Committee Agenda Plan, Appointments to Internal Advisory Groups and Outside Bodies and Committee Training Plan | 253 - 268 |
| 11. | Exclusion of Press and Public | |

That the press and public be excluded from the meeting during the consideration of the following report on the grounds that it is likely to involve the disclosure of exempt information under paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding that information)

KEY DECISIONS

- 12. Procurement of Information Management Systems for Children, Families and Adults Services**

- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

The Children and Young People Committee comprises the following members:

Councillor Joan Whitehead (Chairwoman) Councillor David Brown (Vice-Chairman)
Councillor Sir Peter Brown Councillor Simon Bywater Councillor Daniel Divine Councillor

Peter Downes Councillor Stephen Frost Councillor David Harty Councillor Maurice Leeke
Councillor Mervyn Loynes Councillor Fiona Onasanya Councillor Steven van de Kerkhove
and Councillor Julie Wisson

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

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

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday, 8th December 2015

Time: 2.00pm – 4.35pm

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

Mr P Rossi (Roman Catholic diocesan representative)

Apologies: Councillors F Onasanya, S Van de Kerkhove and J Wisson and Mrs P Stanton (Church of England diocesan representative)

125. DECLARATIONS OF INTEREST

There were no declarations of interest. However under item 7 on the agenda (Establishment of a New Secondary School in North West Cambridge), Councillors P Downes, D Harty and M Mason declared that they had formed part of the joint Member/officer assessment panel which had met to interview and assess each potential sponsor for the new secondary school.

126. MINUTES 10th NOVEMBER 2015 AND ACTION LOG

The minutes of the meeting of the Committee held on 10th November 2015 were confirmed as a correct record and signed by the Chairwoman.

The action log was noted. A Member asked for an update on the progress of the outstanding action in respect of Minute 123. In response, it was reported that the information requested in the action log (namely: (a) a written explanation on why the number of Statements of Special Educational Needs and Education and Health Care Plans had temporarily reduced in 2014/15; and (b) information concerning the estimated number of staffing reductions in the context of the overall size of the workforce) had been circulated to all members of the Committee by email earlier that day.

127. PETITIONS

No petitions had been received.

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

The Committee received and considered the initial draft of the Building Family Resilience Strategy (a copy of which was attached at Appendix 1 to the report) and Action Plan (Appendix 2). The strategy developed new and innovative ideas aimed at preventing children becoming looked after and ensuring that where children did come into care, they were able to leave care on a timely basis, whether to return to their families or other permanence options.

During discussion, Members:

- Were informed that further work was being undertaken on the development of mechanisms to monitor the activities in the Action Plan.
- Noted that the item had been listed as a “Key Decision” but concurred that as the strategy was still draft and had to come back for approval and adoption by the Committee following the conclusion of consultation, it was not a “Key Decision”.
- Requested a review of the title of the strategy and expressed a preference for including “Looked After Children” in the title.
- With reference to paragraph 4.2 (Outcome 1), which proposed increasing the number of children who had a Family Common Assessment Framework (CAF), suggested that it was more important that the *right* children and families had a CAF assessment.
- On paragraph 4.6 (Outcome 5), expressed a preference for the outcome to state the aim for children to move through the care system “in a timely manner” rather than “quickly”, as currently stated.
- Were further updated on arrangements for emergency provision for children who required a single placement.
- Received confirmation that the top 50 high cost placements were reviewed weekly to ensure the placement remained appropriate for the young person and was attaining best value for money.
- Noted that the reference to “Higher risk being managed in the community” in paragraph 5.1.1 was intended to reflect the aim for the key social worker to target early help and intervention and to take the “Think Family” approach to providing support by involving other partners and voluntary groups in the locality, as appropriate.
- Were advised that foster carers already had a high degree of flexibility and delegated decision taking relating to the children in their care.
- Noted that every effort was made to place siblings together.
- Requested that paragraph 2.5 of the report be amended to also refer to children with emotional and behavioural difficulties.
- Suggested that Outcome 3 should not refer just to children *remaining* in education but also to children *getting* into education.
- Received further information on proposals for a new regional adoption agency and acknowledged the importance of Cambridgeshire being in a position to influence the emerging model.
- Were informed that the financial implications arising from the strategy had already been built into the Business Plan.
- Requested that the number of unaccompanied asylum seeking children be monitored. In response it was agreed that the number of such children should be identified separately in future Finance and Performance reports. **Action required.**
- Noted that a further report would be submitted to the Committee in March 2016, following conclusion of consultation on the draft strategy.

It was resolved:

to review and comment on the draft Strategy (Appendix 1), the commissioning intentions and the areas of priority within the Action Plan (Appendix 2).

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

A report was submitted which invited the Committee to consider a change in the approach to supporting and funding complex special educational needs in the early years. The report additionally proposed criteria that would deliver spending that remained within budget limitations.

During discussion, Members:

- Noted that there was currently no limit on the maximum number of hours the Local Authority would provide for Early Years Access Funding support.
- Requested that a briefing note be provided to the Committee regarding Education, Health and Care Plans (EHC Plans). **Action required.**
- Asked why there had been an underspend on the budget for Early Years Access Funding in 2011-12 given the overspends in other years, as shown in Table 2, paragraph 1.4 of the report. It was agreed that a written response should be provided to the Member raising this question. **Action required.**

It was resolved:

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

130. RECRUITMENT AND RETENTION STRATEGY: SOCIAL CARE SERVICES

Further to Minute 100 (30th June 2015), the Committee received a report inviting it to review and agree the proposed strategy to improve the recruitment and retention of social care staff. A copy of the Recruitment and Retention Strategy 2015 – 2020 was attached at Appendix A to the submitted report, whilst a summary action plan was attached at Appendix B.

During discussion, Members:

- Were informed that the Adults Committee had requested that reference to the monitoring of staff turnover and 7 day working be included in the strategy.
- Pointed out that there was no reporting mechanism involving Members relating to exit interviews and suggested that any trends arising from exit interviews should be reported to the appropriate Committee. The Executive Director: Children, Families and Adults Services undertook to put the necessary arrangements in place for such reporting. **Action required.**
- Drew attention to the reference in paragraph 2.1 of the report to the Council's reliance on "high quality social work". In response the Executive Director explained the processes used to review the quality of the work delivered by the workforce, including case audits and discussions with individual social workers.
- Questioned why the staff benefits highlighted did not include the Local Government Pension Scheme and noted that consultation with staff on recruitment incentives had indicated that younger staff would not necessarily be attracted by the Pension Scheme.
- Suggested that a major disincentive to relocating to Cambridgeshire was the cost

of housing and that some form of mortgage support scheme, akin to the former key worker schemes, might increase the incentive to relocate. The Executive Director agreed to investigate the proposal further. **Action required.**

It was resolved:

to endorse the Children, Families and Adults Services Social Care Recruitment and Retention Strategy, as set out in Appendix A to the report.

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

Members were reminded that this item had been deferred at the meeting of the Committee held on 10th November 2015 in the light of a request from one of the potential sponsors for a review of the Assessment Panel's recommendation regarding the preferred sponsor for the new secondary school to serve the North West Cambridge and Darwin Green developments.

The Chairwoman agreed to exercise her discretion under Section 100B (4) (b) of the Local Government Act 1972, to take this item as an urgent item of business. Whilst notice of the item had been given on the agenda, owing to the timing of the receipt of detailed appeals case from the appellant's solicitors, there had not been sufficient time for the Executive Director: Children, Families and Adults Services to complete his review of the Panel's recommendation and for the outcome to be reflected in the report to Committee in time for the first despatch. The reason for urgency was that the matter had originally been scheduled for consideration by the Committee on 10th November 2015 and accordingly there had already been a month's delay in the Council's process creating anxiety and uncertainty for those involved. The decision was therefore urgent to avoid any further delay in concluding the award of the sponsor process.

Whilst not constituting an interest under the Members' Code of Conduct, Councillors P Downes, D Harty and M Mason declared that they had formed part of the joint Member/officer Assessment Panel which had met to interview and assess each potential sponsor for the new secondary school.

The Committee received a report which advised of the outcome of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek a sponsor for the new secondary school to serve the North West Cambridge and Darwin Green developments. The report explained that proposals had been received from three potential sponsors by the deadline. The report drew attention to a public meeting held on 29th September 2015 and outlined the recommendations of the joint Member/officer Assessment Panel. A copy of the assessment criteria used by the Panel, together with details of its membership, was attached at Appendix 1 to the report. The Panel, after careful consideration of all that they had read and seen, had concluded that Chesterton Community College should be awarded the opportunity to establish and run the school. The particular strengths of their proposal were set out in paragraph 3.6 of the report.

The report went on to refer to the request submitted by one of the potential sponsors, Cambridge Meridian Academy Trust (CMAT) for an appeal of the Panel's recommendation and outlined at paragraphs 3.9 – 3.10 the process followed by the Executive Director: Children, Families and Adults Services in considering the appeal. The Executive Director, having considered all the documentation and received responses from the officers involved to questions over points raised in the appeal letter, had concluded

that whilst there was evidence of some administrative errors during the process, as set out in paragraph 3.11 of the report, these had not had a material effect on the Panel's recommendation of Chesterton Community College as the Council's preferred sponsor.

The Committee was advised that the next step would be to refer all the documentation, including CMAT's appeal, and the Executive Director's response to this, to the Regional Schools Commissioner.

In response to a question, it was confirmed that this was the first appeal which had been received from a potential sponsor. Whilst the Council's process did not specifically provide for an appeal given it was not the decision making body, the Executive Director had nonetheless reviewed the Panel's recommendation. The opportunity would now be taken to review the Council's process, seeking guidance from the Department for Education, as necessary.

The Chairwoman sought and gained the agreement of the Committee to delete the word "Endorse" in recommendation (c) and to replace it with "Note".

It was resolved:

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

132. FUTURE CONFIGURATION OF TRINITY SCHOOL

The Committee received a report which invited consideration of the responses received to the consultation undertaken by the Council on the future configuration of Trinity School and sought the Committee's approval to proceed with the implementation of the proposed changes outlined therein.

The Chairwoman drew attention to feedback received from local members, a copy of which had been tabled at the meeting.

During discussion, Members:

- Received confirmation that Trinity School was one school operating on three sites and was currently in special measures.
- Noted that the report related solely to the future configuration of the school, not its future management. However a briefing note would be issued to Members providing further information regarding the management of the school. **Action required.**
- Received confirmation that there were no plans to move Trinity School from the

Wisbech site.

- Sought an assurance that students at the Wisbech site would not become socially isolated. In response, it was reported that there was close working with the Thomas Clarkson Academy, to enable sharing of facilities, peer-to-peer support etc.
- Were advised that Longsands College was keen to be an active partner in the development of the Almond Road, St Neots site and to explore opportunities for co-provision with Trinity.
- Noted that officers would respond to the local members in respect of the points they had raised. **Action required.**

It was resolved:

1. to note the feedback from the consultation undertaken on the future configuration of Trinity School.
2. to approve the proposal for the relocation of the staff and students from the Hartford and Foxton sites of Trinity School to new accommodation provided specifically for this purpose in Almond Road, St Neots, at the start of the autumn term 2016 and the subsequent closure of the Foxton and Hartford centres.
3. to approve continued use of the Wisbech site of Trinity School which is leased by the Council.

133. HOME TO SCHOOL/COLLEGE TRANSPORT – BUSINESS PLAN PROPOSALS

Further to Minute 123 (c) (iv) (10th November 2015), the Committee considered a report which provided further detail regarding the proposals within the Business Plan for home to school/college transport. The report presented an overview of home to school transport legislation and of the Council's policy, both mainstream and Special Educational Needs and Disabilities (SEND). Additionally the report outlined the reasons for the current pressures on these budgets and the actions being taken to reduce demand on those budgets. Information was provided on the funding that the Government gave direct to schools, colleges and other education providers to provide bursaries for post-16 students who needed financial help to stay in education.

With reference to paragraph 5.4.1 of the report, it was reported verbally that 7 responses had now been received from schools/post-16 providers who had been invited to comment on the proposals for changes to the post-16 transport policy. Those responding had expressed concerns over the impact of the proposed changes on the most vulnerable students (with a potential for increase in students not in education, employment or training (NEET)) and on students living in rural areas. Concerns had also been expressed that few students met the criteria for the vulnerable groups' bursary and that the demand for discretionary funding would increase.

During discussion, Members:-

- Noted that the projected overspend on mainstream home to school transport had decreased by £160,000 as a result of a data cleansing exercise. As further checking of commitment records proceeded that overspend might reduce further. The reduction in the overspend might allow the Committee flexibility to decrease the required saving of £770,000 in the service and to retain financial support for

low-income families, reducing the anticipated saving to £519,000. However this could not be confirmed until checking of commitment records had been completed. It might therefore be prudent to await a further update on the outturn forecast at the January meeting before deciding which changes to consult upon.

- Concurred that the Council should promote a targeted campaign to ensure that young people were aware of the availability of bursaries. It was suggested that this initiative could be linked to the Pupil Premium “Count me in” campaign.
- Expressed concerns that many students would not qualify for financial support from bursaries and that there was a potential for an increase in young people who were NEET, which could lead to increased costs for public authorities in the longer term.
- Were reminded that the Council was not under a duty to provide free transport for students over 16 as they were no longer of statutory school age, although it was required to ensure access to further education and learning for students aged 16 – 19 and noted the apparent inconsistency between these duties.
- Noted that whilst the Education and Skills Act 2008 had raised the age of participation, requiring young people to remain in education or training until the age of 18, there had been no change to the compulsory school age.
- Sought guidance on the scope for legal challenge of the proposed policy changes and noted that a Community Impact Assessment had been prepared, a copy of which was attached at Appendix A, and that this had been reviewed by LGSS Law.
- Commented on the scope to utilise community bus services and noted how such services could bid for contracts under the Council’s Dynamic Purchasing System.
- Noted that the Cambridgeshire Future Transport group was also exploring community transport options.
- Noted that funding for post-16 education was not being protected by the Government.
- Remarked upon the potential impact of removing financial support for post-16 transport on the viability of 6th forms.

The Committee agreed to defer further discussion on the recommendations until after consideration of the item on the Business Plan when the savings proposals would be presented in a wider context.

134. FINANCE AND PERFORMANCE REPORT – OCTOBER 2015

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

Members were reminded that the September report had identified a forecast overspend at year end of £1.377m. At the end of October the overspend had reduced to £896k. The Executive Director: Children, Families and Adults Services reported verbally that at the end of November the overspend had reduced to £800k.

In response to a question, the Director provided further information about the data cleansing exercise which had led to a reduction in the forecast overspend for home to school transport (mainstream).

It was resolved:

to review and comment on the report.

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

The Committee received a report which provided an overview of the draft Business Plan revenue and capital proposals for Children, Families and Adults Services that fell within the remit of the Children and Young People's Committee. The report additionally provided updates to the capital proposals since the meeting of the Committee held on 10th November 2015 and a summary of the latest available results from the budget consultation, details of which were set out at Appendix C to the report. Community Impact Assessments in respect of the savings proposals were presented in Appendix D to the report.

The Committee was advised that the business planning proposals would be presented to the Committee again at its January meeting. The report had been written prior to the Chancellor of the Exchequer's Autumn Statement and work was now being undertaken to review the implications of the Autumn Statement and to investigate opportunities to mitigate some of the required savings.

Given that the business planning proposals would be discussed again at the January meeting, the Chairwoman explained that she proposed to focus the discussion on three areas, as indicated in a document circulated prior to the meeting.

The Chairwoman accordingly invited discussion on the report as follows:-

(a) Update on Corporate Financial Context

The Executive Director: Children, Families and Adults Services advised the Committee of the main areas of interest in the Autumn Statement, although he indicated that some of these were more of relevance to the Adults Committee:

- The Council would have the flexibility to raise council tax by up to 2% above the existing threshold, with the funding being ring fenced exclusively for spending on adult social care;
- Local authorities would be able to spend capital receipts on the revenue costs of transformation projects;
- The Better Care Fund would be increased, but this funding would not be available until 2017 and was exclusively for adult social care;
- There would be a reduction by £600m nationally in the education services grant; and
- The Government intended to consult on a proposal to reduce the local authority role in running schools and to remove a number of statutory duties; a policy announcement was expected in the spring of 2016.

The Executive Director elaborated on the further work being undertaken in the light of the Autumn Statement, including work by the Chief Finance Officer to increase corporate capacity for invest to save projects.

(b) Discussion on the proposed Council Tax

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

- Questioned whether the capping limit for 2016/17 had been announced. In response, officers indicated that whilst the formal capping regime had not been clarified, the expectation was that council tax rises would be limited to 2% plus the additional 2% ring fenced for adult social care.
- Noted the expectation that any proposal to increase council tax beyond 2% + 2% would require a referendum and that it was understood that the referendum question was prescribed by regulation.
- Sought further information on the possible impact of the additional 2% funding for adult social care and noted that the resultant income would not even cover the cost of funding the national living wage.
- Acknowledged the need for greater clarity around the option to increase the council tax by an additional 2% for adult social care, including whether this would be baselined for future years. The Executive Director: Children, Families and Adults Services agreed to request the Chief Finance Officer to provide a briefing note to Members. **Action required.**
- Noted that it was not intended to borrow externally to meet the cost of funding invest to save projects.
- Received further information on the capital scheme relating to the Children, Family and Adults Management Information System which would replace the three main systems in use in the Department.
- Referring to funding for schools in Cambridgeshire, noted that the Government had announced that there would be a national funding formula for schools from 2017. Further details were expected in spring 2016.
- Discussed and shared initial political group reactions on council tax options for 2016/17, with some Members however indicating that, prior to drawing any conclusions, further information was needed on the new social care precept; invest to save options; scope for income generation and use of reserves. Another Member suggested a longer term option might be a review of public service delivery.

(c) Discussion on the potential that, if extra money should become available, which of these proposed cuts Members would most like to avoid

During a general discussion on which cuts Members would most wish to avoid, should additional funding become available, the following services were highlighted:-

- Recommissioning of Early Help
- Locality Teams
- Speech and Language Therapy
- Children's Centres
- Early Years workforce
- Home to school/college transport

In response to comments on Early Help, the Executive Director: Children, Families and Adults Services commented that officers had concluded that whilst the proposals for reductions in support for the Private, Voluntary and Independent (PVI) sector were not easy, they might have less impact than the proposals relating to Children's Centres. He pointed out that the proposed Children's Centres savings were earmarked for the subsequent financial year. This would allow time for exploring alternative ways of working and the scope for greater alignment and integration with a range of other County Council and partner

services, as well as options for income generation.

Referring to the Finance and Performance report and the Home to School/College Transport reports earlier in the meeting, the Executive Director reminded Members that in the light of the improved projected financial position, and subject to further financial review, there might be scope to reverse some of the lower value savings proposals. For example, this might give Members the scope to retain financial support for home to school/college transport for low-income families of post 16 students; to retain the Assistant Locality Managers and to retain £200k for the short breaks service.

Following debate, the Chairwoman suggested that there appeared to be a degree of consensus around the following services being protected, should additional funding become available:

- Home to school/college transport for post 16 students – as indicated at Minute 133 there was additionally support for a campaign to promote the take up of bursaries. There was also a need for further review of the possibility of any decision to withdraw support leading to a potential increase in the number of young people not in employment, education or training (NEET).
- Assistant Locality Managers – The importance of early intervention and the work of the locality teams was emphasised.
- Children's Centres – further work was needed to investigate the scope for greater partnership working and income generation.

The Executive Director requested that the proposals relating to personal budgets for children with disabilities also be considered if any additional funding became available.

It was resolved:

1. to note the overview and context provided for the 2016/17 to 2020/21 Business Plan revenue proposals, updated since the last report to the Committee in November.
2. to comment on the draft revenue savings proposals that are within the remit of the Children and Young People's Committee for 2016/17 to 2020/21.
3. to comment on the changes to the capital programme that are within the remit of the Children and Young People's Committee and note them.
4. to note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals.

136. HOME TO SCHOOL/COLLEGE TRANSPORT – BUSINESS PLAN PROPOSALS

Further to the earlier discussion at Minute 133 above, the Committee considered the recommendations in the report regarding the Business Plan proposals for home to school/college transport.

During discussion, it was suggested that there was a need for greater clarity on the formula used by the Education Funding Agency to allocate funding for bursaries to

schools, colleges and other education providers. The Executive Director: Children, Families and Adults Services agreed to arrange for a briefing note to be provided to Members. **Action required.**

With the consent of the Committee, it was agreed to add a further resolution to indicate the Committee's support for the Council taking a more proactive approach to encouraging the provision and take up of bursaries.

It was resolved:

1. to note the legislation governing the provision of home to school/college transport and the Council's current policy.
2. to note and comment on the reasons for the pressures on both the mainstream and Special Educational Needs and Disabilities (SEND) budgets and the actions being taken to manage these and reduce demand.
3. to note the information provided on the financial support available to post-16 students to offset the costs of their transport to and from college.
4. to note and comment on the information provided on the financial support available to post-16 students to offset the costs of their transport to and from college.
5. to note and comment on plans for consultation on the proposals set out in the draft Business Plan for 2016/17, i.e. for the Council to cease to provide any form of financial subsidy for mainstream post-16 students commencing a new course of study with effect from 1 September 2016.
6. to agree to receive a further update on the outturn forecast spend this financial year at the Committee's January 2016 meeting to inform the decision on which of the proposed changes will be taken forward to consultation.
7. to agree to take a proactive approach to encourage the provision and take up of bursaries.

137. CHILDREN AND YOUNG PEOPLE COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES

The Committee received a report which presented the agenda plan for the Children and Young People Committee, as set out in Appendix A, and invited reports back from representatives on outside bodies.

Members received a verbal update on the following amendments to the published agenda plan:-

- Establishment of Denominational Schools moved from January to February
- Child and Adolescent Mental Health Services (CAMH) moved from January to March
- Early Years and School Performance moved from January to February
- Chatteris and Whittlesey Primary Provision items in March merged into a "Fenland Primary Review" item
- Gamlingay School – Consultation on Governance Arrangements added to March.

Following a question from a Member, it was clarified that the item on Denominational Schools was intended to establish a policy position. The Head of 0 – 19 Place Planning and Organisation Service undertook to speak to the Member concerned regarding the position at Waterbeach. **Action required.**

Councillor Downes reported that he had attended meetings of the Accelerated Achievement Group, the School Improvement Board and Cambridge Music Hub and that he would report with more detail at a future meeting.

It was resolved:

to note the agenda plan, as set out at Appendix A, and the oral update.

Chairwoman

CHILDREN AND YOUNG PEOPLE COMMITTEE

Minutes-Action Log



Introduction:

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

This is the updated action log as at **7 January 2016**.

Minutes of 10th November 2015					
Item No.	Item	Action to be taken by	Action	Comments	Completed
122	Finance and Performance Report – September 2015	Adrian Loades/ Martin Wade	<ul style="list-style-type: none"> Finance and Performance Report to be circulated to Committee Members on a monthly basis. Finance and Performance Report to include a glossary of Ofsted codes in future. 	Noted and all reports will be circulated monthly or presented when a reserve Committee meeting takes place	On-going
123.	Committee Review of Draft Revenue Business Planning Proposals for Children and Young People's Services 2016/17 to 2020/21	Meredith Teasdale	<ul style="list-style-type: none"> Councillor Leeke to be provided with a written explanation as to why the number of Statements of SEN/ECHP dropped 12 months ago (as indicated in the graph at paragraph 4.3 of 	In progress	Completed

		Adrian Loades	<p>report).</p> <ul style="list-style-type: none"> Councillor Wisson to be provided with a written response on the estimated number of staffing reductions in the context of the overall size of the workforce. 	Email sent to all CYP Committee members.	Completed
Minutes of 8th December 2015					
129.	Proposal for the Future Approach to Support Complex Special Educational Needs for Children in Early Years Setting	Judith Davies	<ul style="list-style-type: none"> Briefing note to be provided to Committee regarding Education Health and Care Plans (EHC Plans) Councillor Bywater to be sent a written explanation of why there was an underspend on the budget for Early Years Access Funding in 2011-12 given the overspend in other years. 		In progress
130.	Recruitment and Retention Strategy: Social Care Services	Adrian Loades	<ul style="list-style-type: none"> Arrangements to be made for reporting on any trends emerging from exit interviews to the relevant Committee. Scope for provision of mortgage support scheme to be provided to be investigated. 		In progress

132.	Future Configuration of Trinity School	Hazel Belchamber/ Judith Davies	<ul style="list-style-type: none"> Briefing note to be issued to Members on management of Trinity School 	A response was made to relevant Councillors on 13 December 2015	In progress
		Hazel Belchamber/ Keith Grimwade	<ul style="list-style-type: none"> Responses to be sent to the local members who commented on the proposals for the future configuration of Trinity School 		Completed
135.	Children and Young People Committee Review of Draft Revenue and Capital Business Planning Proposals for Children and Young People's Services 2016/17 to 2020/21	Adrian Loades/ Chris Malyon	<ul style="list-style-type: none"> Briefing note to be provided to Members regarding new social care precept, including whether this would be baselined in future years and implications for council tax. 		In progress
136	Home to School /College Transport – Business Plan Proposals	Adrian Loades/ Martin Wade	<ul style="list-style-type: none"> Briefing note to be provided to Committee on formula used by EFA to allocate funding for bursaries. 	Briefing note circulated on 23 December 2015	Completed

137.	Children and Young People Committee Agenda Plan and Appointments to Outside Bodies	Hazel Belchamber	<ul style="list-style-type: none"> Head of 0 – 19 Place Planning and Organisational Service to contact Councillor Leek to outline nature of item being submitted to March Committee on the Establishment of Denominational Schools and the position at Waterbeach. 	E-mail sent to Cllr Leeke on 31 December 2015	Completed
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**REVIEW OF POLICIES AND WORKING PRACTICES IN RESPONSE TO
DEMOGRAPHIC PRESSURES**

To: **Children and Young People Committee**

Meeting Date: **19 January 2016**

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

Electoral division(s): **All**

Forward Plan ref: **2016/008** *Key decision:* **Yes**

Purpose: **To set out for Committee's consideration and approval, policy revisions to inform the specifications for new schools and the expansion of existing schools. The revisions are proposed in order to best ensure that the Authority is able to fulfil its statutory duty to provide sufficient early years and school places in response to demographic changes**

Recommendation: **To endorse the recommended policies set out in sections 2, 3 4 and 5 (summarised in the table in section 6) to:**

- (a) establish new primary schools with up to 840 places;**
- (b) expand existing primary schools to up to 840 places**
- (c) establish the first primary school in a new community/development for 2-11 year olds**
- (d) establish/expand a secondary school up to a maximum of 1800 places**
- (e) provide ancillary facilities for mainstream pupils with special educational needs and disabilities (SEND) as part of the design specification for new schools**

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1.0 BACKGROUND

- 1.1 Section 14 of the Education Act 1996 places local authorities (LAs) under a general duty to provide a school place for every child living in the area who is of school age and whose parents want their child educated in the state funded sector.
- 1.2 The Education and Inspections Act 2006 placed additional duties on LAs, including to ensure fair access to educational opportunity, to promote choice for parents and secure diversity in the provision of schools. The Act also placed an explicit duty on LAs for the first time to respond formally to parents seeking changes to the provision of schools in their area, including new schools.
- 1.3 Under the Childcare Act 2006, LAs have specific duties to secure:
- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment;
 - sufficient and suitable early years places to meet predicted demand; and
 - free early years provision for all 3 and 4 year olds (and more recently the 40% most vulnerable 2 year olds) of 15 hours per week 38 weeks per year.
- 1.4 In September 2007 Cabinet endorsed a set of underpinning policies to inform the specification for all new schools. It included the following:
- size of schools
 - age range of schools
 - provision for pupils with special educational needs
 - definition of catchment areas for new schools
 - the role of new schools in hosting and delivering services within the community
- 1.5 In November 2009, various aspects of policy, policy preferences and working practices were re-evaluated by Members (through the Children and Young People's Policy Development Group) in the light of experience since 2007, and the urgent need to provide additional primary school capacity as a result of rising birth rates.
- 1.6 The following is a summary of the policy statements endorsed by Members to date:
- Where there is an identified need for additional early years and childcare places in a particular area, including where a new primary school is being established in a new community, the LA should always consider alternative models to meeting need in preference to establishing a maintained nursery class
 - Primary schools serving the 4-11 age range should be established, where possible, as either 210 (1form entry (FE))¹ or 420 place (2FE) schools or 630 places (3FE) with the size being considered on a case by case basis depending on the local context and the under-pinning requirement of the LA to be in a position to meet its statutory duty to secure sufficient school places in time to meet forecast demand.

¹ A form of entry (FE) = 30 children. A primary school described as 1FE has capacity to provide for 30 children in each of its 7 year groups, 210 children in total (30x7x1). A secondary school described as 5FE has capacity to provide for 150 children in each of the 5 year groups, 750 in total (30x5x5).

- The LA's preferred maximum size for separate infant and junior schools and all-through primary schools operating on a split site should be 4FE (360, 480 and 840 places respectively)
- Secondary schools should be established to serve the 11-16 age range, unless the best option for securing additional post-16 capacity, in response to demographic growth, is identified as the provision of an 11-19 school.
- The LA should continue to operate without a strict policy on size of secondary school, in order to promote diversity and reflect local circumstances and opportunities. Only in exceptional circumstances should the LA consider establishing a secondary school smaller than 4 FE (600 places) or larger than 11 FE (1650 places) for the 11-16 age range.
- New schools should have a defined catchment area informed by existing schools' catchment boundaries and the LA's Sustainable Travel Strategy, which promotes walking and cycling to school.

1.7 Recent changes in legislation, combined with demographic changes, the significant population growth and planned housing development in Cambridgeshire, mean that there is again a need to review various aspects of existing policies and working practices with regard to the planning of educational provision. In addition, the financial restrictions on the LA are now considerably more challenging than in 2009.

2 PROPOSALS FOR REVISIONS TO EXISTING POLICIES, POLICY PREFERENCES AND WORKING PRACTICES

2.1 Primary School Size- all through primary schools

2.1.1 New schools

The LA's practice has been to establish new primary schools as either 210 (1FE), 420 (2FE) or 360 (3FE) places schools, where possible, on the basis that this both facilitates single year group teaching and the implementation of Infant Class Size legislation which limits Key Stage 1 class sizes (Reception, Year 1 and Year 2) to 30 pupils per teacher. Since 2009 the establishment of a number of new 3FE primary schools has been agreed including:

- Isle of Ely Primary due to open on its permanent site in 2016
- Ermine Street Primary, the first primary school at Alconbury Weald (due to open in September 2016)
- Pathfinder Primary, the first primary school at Northstowe (now expected to open September 2017)

2.1.2 The revenue costs of opening a new school are considerable. Government policy is that LAs have to meet from the Dedicated Schools Grant pre-opening costs (£50k for primary, £150k for secondary and £130k for special schools are the amounts agreed with Schools Forum) and any post-opening diseconomies of scale until the pupil numbers reach the point that the school becomes self-financing. This period can last for at least 5 years.

2.1.3 There is a lot of research on the effect of primary class size on educational attainment but less so on the impact of overall school size. The National Federation for Educational Research has not undertaken any research into the relationship between size of primary school and pupil outcomes. The 2009 report of The Office for Standards in Education (Ofsted) on twenty outstanding primary schools does not mention school size as a determinant of

success and it looked at outstanding schools of all sizes and concluded that what makes a difference in these outstanding schools is excellent leadership, team work, quality of teaching, assessment, values, aspiration and inclusion.

- 2.1.4 Studies undertaken outside the UK have not reached any firm conclusions. A recent study published in the USA in January 2015 (Gershenson & Langbein) concluded that, on average, there is no causal relationship between school size and academic performance. However, it identified two subgroups of risk of significant harm by school size: socio-economically disadvantaged students and students with special educational needs and disability (SEND). The largest effects are observed among students with SEND.
- 2.1.5 Increasingly the LA is facing challenges when negotiating to secure school sites from developers. For example, a development forecast to yield the need for 5.9FE of primary provision would suggest 2 x 3FE primary schools. However, this leaves very little margin for error if the housing mix were to change and more primary school places were required. Under the current policy officers would need to seek a 3rd school site. However, the case for two sites each able to accommodate a 4FE school is more palatable for developers, it makes the schools and developments more viable and creates a better balance of primary provision.
- 2.1.6 **Proposal:** that, where appropriate, on a case by case basis, new primary schools should be established up to 4FE (840 places).

2.2 School expansions

- 2.2.1 Since 2007, a number of schools have expanded to become 3FE (630 places): Brampton, St Matthew's in Cambridge and Cottenham primary schools.
- 2.2.2 Where sites of appropriate size or location for new schools are limited in growing communities and/or the numbers of planned additional dwellings will be insufficient to create a new school of a viable size, a pragmatic approach is required to secure additional capacity. For example it may be more appropriate and cost effective to expand an existing 2 or 3FE primary school rather than establish a second primary school which would be substantially smaller and create an imbalance of provision within that community.
- 2.2.3 **Proposal:** in light of the unprecedented levels of growth within the County, primary schools can be expanded to operate on the basis of 4FE (840 places) where appropriate.

3 **School Age range**

3.1 Primary

- 3.2 Two significant developments have taken place since the LA last reviewed its policies and practices with regard to educational provision:
- the targeted expansion of funded two-year old places for income deprived families (from September 2013) and other priority groups (from 2014)
 - the general multipliers used to forecast the numbers of children for a given number of new homes were revised (and approved by CYP Committee) in September 2015 resulting in the general multipliers for pre-school age children being increased, from 18-25 to 20-30 per 100 dwellings.

- 3.3 In addition, following the general election in May 2015, the government is fast-tracking legislation which will increase the statutory entitlement to early years provision for 3 and 4 year olds to 30 hours per week for 38 weeks of the year beginning in some pilot areas in September 2016 and nationally in 2017. Cambridgeshire has not been identified as one of the pilot areas.
- 3.4 The combined consequence of these changes is that, in order to fulfil its statutory sufficiency duty, the LA will need to be able to provide more early years places than it currently does.
- 3.5 **Proposal:** that the first primary school in any new community should serve the 2-11 age range whereas currently new schools are established to serve the 4-11 age range with on-site provision for early years and childcare which may or may not be run by the school. In addition, there should be an explicit expectation that all potential school sponsors will commit to guarantee to make available the on-site accommodation provided specifically for the delivery of early years and childcare, for children aged 2 - 4 from the day on which the school opens.

4 Secondary school size

- 4.1 Currently the LA's preferred maximum size of secondary school is 11FE (1650 places) to serve the 11-16 age range. In October 2009 Cabinet approved the provision of a secondary school of this size on a site capable of providing up to 12FE (1800) to serve the new 9,500 housing development of Northstowe. Revised pupil forecasts since then indicate that the school will need to be 12FE and it is planned to construct it in 3 phases, each comprising 4FE.
- 4.2 In terms of school organisation and curriculum delivery 12FE is a more practical model than 11FE.
- 4.3 Pressure upon secondary provision in other parts of the County as the larger primary cohorts move through and new primary school provision is established e.g. Huntingdon and St Neots, mean that it may be necessary to expand existing secondary schools to 12FE.
- 4.4 **Proposal:** that the LA's preferred maximum size of secondary school should be 12FE

5 Provision for pupils with identified special educational needs in mainstream provision

- 5.1 The level of growth within Cambridgeshire has implications for provision in terms of resourcing schools for children who have special educational needs and disabilities (SEND) who will attend mainstream provision.
- 5.2 For example, in a community requiring a new 3FE (630 place) primary school, we would expect there to be, on average, 18 children with identified special educational needs i.e. requiring additional educational support through an Education, Health Care Plan (EHCP). These pupils are likely to require access to ancillary facilities over and above those required by their mainstream peers without SEND e.g. a hygiene room for those with medical needs, withdrawal space for those on the autistic spectrum, and improved access where the school is of multi-height design.

- 5.3 **Proposal:** that provision for these ancillary facilities should be built into the specification for new primary school accommodation.

6 Summary

- 6.1 The table below provides a summary of the current position and the proposed policy revisions in response to demographic pressures.

Item	Current position	Proposed policy
Primary school size - new schools	2FE/420 places, with 3FE/630 places on a case by case basis	Establish primary schools of up to 4FE/840 places
Primary school size – expanding existing schools operating on a single site	Preferred maximum size 3FE/630	Maximum size 4FE/840 places
Primary school age range	4-11 years	2-11 years for the first school in a new community/development
Secondary school size	Preferred maximum 11FE/1650 places	Maximum size 12FE/1800 places
Provision of ancillary facilities in new schools for pupils with additional/special educational needs	Where possible, achieved by intelligent use of space within overall gross internal floor area	To be part of the specification for the design of new schools

7.0 ALIGNMENT WITH CORPORATE PRIORITIES

7.1 Developing the local economy for the benefit of all

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

7.2 Helping people live healthy and independent lives

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

7.3 Supporting and protecting vulnerable people

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

8.0 SIGNIFICANT IMPLICATIONS

8.1 Resource Implications

- 8.1.1 The capital costs associated with a 2FE primary school are currently approximately £8m, and approximately £15m for a 4FE. In addition, where new primary schools are built in two phases with core buildings (hall, kitchen, offices) and classrooms for 2FE in the first phase, in design terms it is more practical to add pairs of classrooms in the 2nd phase of the building project.
- 8.1.2 LAs are responsible for all start up and post-opening costs associated with new schools, including diseconomy of scale costs, funding for which may be needed over a number of years. Given this burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative.
- 8.1.3 Pre-opening funding for secondary schools is currently £150,000 and is calculated on the basis of two terms prior to the date of opening. Post-opening diseconomies funding is provided at the rate of £250 for each new mainstream place created in the secondary phase on an annual basis, plus an additional allocation to reflect the number of year-groups that the school will ultimately have that do not yet have pupils. For primary schools the sums are £50,000 and (calculated on the basis of 1 term prior to the date of opening) and £125 respectively.
- 8.1.4 Following review of the levels of post-opening diseconomies funding for secondary schools at its meeting on 16 October 2015, Schools Forum agreed to increase the post-opening diseconomies funding rate to £500 for each new mainstream place created and provide an additional £312,000 spread over four years to reflect the number of year groups that do not yet have pupils.

8.2 Statutory, Risk and Legal Implications

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

8.3 Equality and Diversity Implications

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

8.4 Engagement and Consultation Implications

- 8.4.1 All new school and school expansion projects initiated by the Council are subject to statutory process which includes public consultation requirements.

The 0-19 Organisation & Place Planning Service always seeks the views of the Schools Intervention Service when considering expansion of an existing school to ascertain whether there are any significant issues in terms of management and leadership capacity which could affect the school's ability to expand successfully.

8.5 Localism and Local Member Involvement

- 8.5.1 Officers routinely engage with Local Members when considering the need for new or extended educational provision. In the case of new schools, the Local Member is always invited to take part in the joint officer /Member sponsor selection process.

8.6 Public Health Implications

- 8.6.1 It is already Council policy that schools:
- should be sited as central as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors;
 - should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)
 - should be located close to public transport links and be served by a good network of walking and cycling routes
 - should be provided with Multi-use Games Areas (MUGAs) and all weather pitches (AWPs) to encourage wider community use of school facilities and reduce overall land take from development areas

Source Documents	Location
Gershenson & Langbein study: The Effect of Primary School Size on Academic Achievement	http://epa.sagepub.com/content/37/1_suppl/135S.full

SCHOOLS FUNDING 2016/17

To: Children and Young People Committee

Meeting Date: 19 January 2016

From: Executive Director: Children, Families and Adults Services
Strategic Finance Manager, Children's and Schools

Electoral division(s): All

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

Purpose:

- a) To advise the Committee of the Dedicated Schools Grant (DSG) Allocations published by the Department for Education (DfE) on 17 December 2015.
- b) To seek the Committee's approval of the local funding formula for Primary and Secondary schools as set out in Appendix A.

Recommendation: Members are asked to approve the local schools funding formula, prior to submission to the Education Funding Agency (EFA).

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1.0 BACKGROUND

1.1 In July 2015 it was confirmed that the extra £390m extra funding given to some of the worst funded local authorities to boost school budgets in 2015-16 would be baselined in budgets for future years. This means that the extra £23m Cambridgeshire schools received in the current financial year has formed the basis for future years Dedicated Schools Grant (DSG) funding allocations.

1.2 On the 17 December 2015 the Department for Education (DfE) published the Dedicated Schools Grant (DSG) Funding Settlement for 2016/17. Full details can be found on the DfE website at the following link:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2016-to-2017>

1.3 As in previous years the DSG for 2016-17 is calculated on the basis of three notional blocks. Other than a slight technical adjustment on the Schools Block, the Early Years and the Schools Block per pupil funding rates for 2016-17 will be the same as the amount received in 2015-16:

- Early Years Block – calculated based on all nursery age pupils (3 and 4 year olds) at £3,813 per pupil plus 2 year olds at £5.05 per hour and Early Years Pupil Premium (EYPP) at £0.53 per hour.
- Schools Block – calculated based on all pre-16 school age pupils at £4,257 per pupil (adjusted for Carbon Reduction Commitment (CRC))
- High Needs Block – based on historic spend on high needs pupils in school and FE Colleges.

1.4 The table below shows the anticipated level of DSG to be received in 2016/17:

Schools Block DSG	£328,054,071
Total Estimated Schools Block	£328,054,071
3&4 YO Early Years Block DSG	£21,920,420
Indicative Early Years Pupil Premium	£353,939
2YO Early Years Block DSG	£2,940,868
Total Estimated Early Years Block	£25,215,226
<u>High Needs Block</u>	
15/16 HNB Baseline	£64,138,275.15
Adjustment Post-16 Residency to Location	-£28,000
Additional High Needs Funding	£1,075,530
Total High Needs Block	£65,185,805
<u>Additional Funding / Reductions</u>	
Induction for NQTs	£111,630
Total Additional Funding	£111,630
Total Estimated DSG*	£418,566,732

* Estimated DSG Pre Academy Recoupment and Pre adjustments for High Needs Place Funding.

- 1.5 The total estimated Schools Block has increased by approximately £5.2m over 2015/16 levels due to the net increase in pre-16 pupil numbers. However the changes in pupil numbers at individual schools between the two census points can vary significantly and as such will impact on the funding allocations they will receive.
- 1.6 The Early Years Block baseline figures are based on January 2015 Census figures for 3 and 4 year olds and as such will be refreshed in July 2016 and July 2017 to reflect any changes in numbers. The provisional allocations for disadvantaged 2-year-old funding are based on participation as recorded on the January 2015 census at £5.05 per hour. The revised allocation will be announced in July 2016 and updated further in July 2017.
- 1.7 As in previous years the baseline High Needs Block (HNB) has been calculated using historic levels of spend adjusted for Post 16 pupils and changes in commissioned places. In the accompanying guidance to the 2016/17 allocations the DfE state:
- 1.8 *“We have been able to provide an additional £92.5 million for the DSG high needs block. The high needs block supports provision for pupils and students with SEN and disabilities (SEND), from their early years to age 25, and alternative provision for pupils who cannot receive their education in schools.”*
- 1.9 As a result of this it will not be necessary to transfer £0.5m from the Schools Block for Special School Places or FE College Places as previously anticipated, and will provide a contingency to support any increase in High Needs numbers during 2016/17. This will also lessen the impact on the funding rates for Primary and Secondary schools.

2.0 FUNDING DISTRIBUTION

- 2.1 Following discussions with Cambridgeshire Schools Forum the following approach is proposed for the 2016/17 Schools Funding allocations:
- 2.1.1 **Early Years Providers** - Maintained and Private, Voluntary, Independent (PVI) – Early Years Single Funding Formula (EYSFF) – Hourly funding rates to be held at to 2015/16 levels.

Base Rates	Hourly Rate
Maintained Nursery Schools	£4.79 per hour
Maintained Nursery Classes	£3.79 per hour
Full day care and child-minders	£3.79 per hour
Pre-schools/Extended pre-schools	£3.43 per hour

Qualifying providers also receive supplements in respect of flexibility and deprivation, with maintained nursery schools also receiving additional funding to reflect Leadership and SEN, English as an Additional Language (EAL) and Rates.

Please note: Funding rates to Early Years Providers will be reviewed on receipt of further information from the DfE in respect of the extension to 30 hours of free childcare for working families with 3 and 4 year olds from 2017 - available to parents working more than 16 hours a week and with incomes of less than £100,000.

- 2.1.2 **High Needs Pupils** – Special Schools, Pupil with Statements or Education, Health and Care Plans (EHCP's) in maintained schools, academies or Post-16 providers* – Top-Up funding rates to be held at 2015/16 levels based on individually assessed levels of need.

Commissioned places to be amended to reflect overall increase in required numbers at Special Schools and Post-16 providers.

Please note: Top-up amounts in Further Education (FE) and Post-16 colleges are to be reviewed prior to the start of the 2016/17 academic year.

- 2.1.3 **Mainstream Schools** – Maintained and academy primary and secondary schools.

The distribution of funding to mainstream schools will be on the same basis as the 2015/16 local formula other than the following changes:

- i) Data for individual schools to be updated to reflect changes in overall pupil numbers to be funded (including variations to pupil numbers for new schools).
- ii) Changes in qualifying pupils for deprivation, prior-attainment, English as an Additional Language (EAL), Looked After Children (LAC) to be applied based on revised datasets from the DfE.
- iii) Proposed increase to the secondary prior attainment factor from £400 to £420 per qualifying pupil to reflect change in overall cost (as endorsed by Schools Forum).
- iv) Business Rates and Public Finance Initiative (PFI) funding amounts to be adjusted to reflect latest estimates.
- v) The final Basic Entitlement per pupil values will be adjusted based on the total available funding remaining after all other factors have been calculated.

- 2.2 Following receipt of the revised datasets from the DfE in December the impact of the changes to the income deprivation affecting children index (IDACI) data was raised with Schools Forum. In the five years since the dataset was last updated, there has been a significant degree of movement of pupils between bands at an individual school level. DfE advice is that "LA's using IDACI should review the unit values to ensure that the amounts allocated to individual schools and in total are in line with the authority's intended use of this factor."

- 2.3 Schools Forum requested that officers investigate options to reduce the impact for individual schools. However, due to the way in which the refreshed data has affected different postcodes and IDACI scores, it has not been possible to find any way in which changes to the unit values could mitigate the impact for some schools. Although these schools will receive some level of per pupil protection it would still result in a significant cash reduction when compared to 2015/16.

- 2.4 Following correspondence with the DfE, officers have now submitted a disapplication request for permission to apply the previous year's IDACI data for those schools most adversely impacted by the changes. This is a ministerial decision and there is no guarantee it will be approved, but if it was, would provide some level of protection in 2016/17, and would also mean that those schools where need has genuinely increased or for schools in new communities where postcodes have been assessed for the first time would see the benefit of the updated information.

- 2.5 Following receipt of the initial DSG allocations as detailed in section 1.4 the current estimated Basic Entitlement values for Primary and Secondary schools are expected to be at similar levels as in 2015/16.

Appendix A shows the full list of formula factors and values to be applied in 2016/17.

Please note: The Basic Entitlement figures are subject to change until the final submission has been made to the Education Funding Agency (EFA) on 21 January 2016.

3.0 NEXT STEPS

- 3.1 Subject to member approval and any changes to the Basic Entitlement (due to revised pupil number variations for new/expanding schools, the outcome of the IDACI disapplication and updated rates information), the amounts shown in **Appendix A** will be submitted to the EFA on the 21 January and used to calculate individual Primary and Secondary schools budgets shares (SBS).
- 3.2 Draft/illustrative budgets will be published for Primary and Secondary schools in early February once outstanding data is available. After this date it is anticipated there will be very little change to the final budgets other than for growth and any changes to high needs pupils. As previously highlighted, as a result of the Minimum Funding Guarantee (MFG) calculation, changes in pupil numbers and pupil characteristics schools budget experiences will vary dependent on their individual circumstances. Draft Nursery and Special School budgets will be published in mid-February on receipt of revised pupil data.
- 3.3 The LA is required to publish final budgets to maintained schools by 28 February 2016, whilst the EFA will confirm academy budgets during February or March.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

- 4.1.1 Schools are significant employers within local communities and use their resources to improve life chances through education.

4.2 Helping people live healthy and independent lives

- 4.2.1 There are no significant changes as a result of proposed Schools Funding Changes in 2016-17.

4.3 Supporting and protecting vulnerable people

- 4.3.1 Targeted funding allocated to Primary and Secondary schools will aid their ability to support their most vulnerable pupils.

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- 5.1.1 A number of schools have been reporting increasing levels of financial strain and by minimising turbulence wherever possible it is hoped to reduce the impact of any funding changes for individual schools.

5.2 Statutory, Risk and Legal Implications

- 5.2.1 The local authority is responsible for agreeing the local funding formula for schools in consultation with Schools Forum. The allocation of the DSG is subject to compliance with Schools Finance Regulations and the final formula will be subject to checks by the Education Funding Agency.

5.3 Equality and Diversity Implications

- 5.3.1 There are no significant implications within this category.

5.4 Engagement and Consultation Implications

- 5.4.1 Consultation with Head teacher representative groups and Schools Forum has been undertaken.

5.5 Public Health 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.

Source Documents	Location
Schools revenue Funding 2016 to 2017 Operational Guide. DSG Technical Note 2016-17	Martin Wade Strategic Finance Manager 1 st Floor Octagon Shire Hall Cambridge CB3 0AP

Appendix A

Schools Block - Cambridgeshire Formula Factors 2016-17

Formula Factor	National Criteria	Cambridgeshire Approach for 2016/17	Primary Values 2016/17	Secondary Values 2016/17
Basic Entitlement	Mandatory - Per pupil value for basic entitlement (Equivalent to Age Weighted Pupil Unit - AWPU)	Equal Value for KS1 & KS2, Different Value for KS3 & KS4 - final values dependent on all other factors	TBC KS1 & KS2 £2,728	TBC KS3 £3,846 KS4 £5,000
Lump Sum	Lump Sum per School to a maximum of £175,000	Lump Sum to be set at £150,000 - No change	£150,000	£150,000
Split Site Lump Sum	Lump Sum to recognise additional costs for schools on more than one site.	Local Criteria - Lump Sum - No Change	£50,000	£50,000
Free School Meal (FSM)	Number of pupils recorded as eligible for FSM as at Oct Census	To be used as part of the deprivation funding - No change	£600	£600
Income Deprivation Affecting Children Index (IDACI)	Individual pupil postcodes mapped to IDACI and put into identified bands	To be used as part of the deprivation funding - Data has been refreshed - applied to use previous years data for most adversely impacted schools		
	Band	IDACI Lower and Upper Limit	Unit Value	Unit Value
	0	0.0-0.2	£0	£0
	1	0.2-0.25	£220	£220
	2	0.25-0.3	£500	£500
	3	0.3-0.4	£500	£500
	4	0.4-0.5	£750	£750
	5	0.5-0.6	£750	£750
	6	0.6-1	£750	£750
English as an Additional Language (EAL)	Applies to eligible pupils recorded as EAL in their 1st; 1st or 2nd; 1st, 2nd or 3rd year in the education system	To be funded for the 1st, 2nd or 3rd year in the education system - No change	£750	£750
Primary Phase Low Attainment	Prior attainment has been identified as a proxy indicator for SEN	New Profile for Y1 & Y2 and EYFSP score below 78 points mapped to October 15 Census for pupils in Y3 to Y6. Mapping on UPN only - No change	£750	n/a

Formula Factor	National Criteria	Cambridgeshire Approach for 2016/17	Primary Values 2016/17	Secondary Values 2016/17
Secondary Phase Low Attainment	Prior attainment has been identified as a proxy indicator for SEN	To be applied to pupils scoring below level 4 in both English (reading or teacher assessed writing elements) or Maths at KS2 - Increase to £420	n/a	£420
Looked After Children (LAC)	Number of LAC recorded on the Children Looked After Return (SSDA903)	To be applied to qualifying pupils recorded as LAC as at March 2015 mapped to January 2015 Census - No change	£750	£750
Rates	Schools to be reimbursed based on actual cost of rates.	To fund schools based on latest estimates available. Any changes to be retrospectively amended a year in arrears - No change	Variable	Variable
Exceptional Premises	Significant additional cost greater than 1% of the school's total budget and where such costs affect fewer than 5% of the schools (including academies) in the authority.	To fund specific schools where additional exceptional premises costs previously met by the LA	Variable	Variable
Private Finance Initiative (PFI)	Funding to meet cost due to shortfall in Pupil numbers in respect of PFI school contribution to the Unitary Charge	To be funded based on actual cost to be revised annually - Revised amount to be calculated	n/a	Variable
Minimum Funding Guarantee (MFG)	Per pupil protection guaranteeing a reduction of no greater than 1.5% per pupil when compared to previous year. The following factors are excluded: Rates, Lump Sum, Pupils with Statements, Planned Changes, Early Years Funding for Nursery Classes, Post 16 Funding.	To be calculated based on final budgets. No capping/scaling to be applied.	Variable	Variable

Please note: Reception Uplift, FSM Ever 6, Sparsity and Mobility Factors not used within the Cambridgeshire local formula.

**BOTTISHAM MULTI ACADEMY TRUST'S PROPOSED SPONSORSHIP OF THE
NETHERHALL SCHOOL**

To: **Children and Young People Committee**

Meeting Date: **19 January 2016**

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

Electoral division(s): **Queen Edith's and Woodditton**

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

Purpose: **The Committee is being asked to consider the funding strategy for Bottisham Multi Academy Trust's (BMAT) proposed sponsorship of The Netherhall School in Cambridge.**

Recommendation: **The Committee is asked to agree the additional spend of between £100k and £150k of budget to secure BMAT's sponsorship of The Netherhall School, in addition to the estimated £200k that the Local Authority (LA) is required to spend to clear The Netherhall School's deficit at the point of conversion to a sponsored academy**

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1.0 BACKGROUND

- 1.1 The Netherhall School is an 11-18 Foundation (LA maintained) school in Cambridge. It has approximately 1100 pupils on roll, including 230 in the sixth form.
- 1.2 In November 2012 the school was graded as 'Requires Improvement' by Ofsted. In March 2014, the LA issued a Notice of Concern relating to the 'Financial Management and Deficit Position of the School'. When the school was re-inspected in June 2014 it was again judged 'Requires Improvement'.
- 1.3 The LA commissioned Bottisham Village College, judged 'outstanding' by Ofsted, to provide support for The Netherhall School. This arrangement was continued when the headteacher of The Netherhall School left in January 2015.
- 1.4 This support has been highly effective. On 1st December 2015 Her Majesty's Inspectorate (HMI) carried out a monitoring inspection. The report noted that the proportion of pupils achieving five or more A* to C grades at GCSE including English and mathematics increased on the previous year by four percentage points and was well above the national average of one percentage point. The school has also closed the gap in attainment between disadvantaged pupils in the school and other pupils nationally to 7%, compared to 28% in the previous year.
- 1.5 The report concluded, 'The school has worked in close partnership with the proposed sponsor, Bottisham Village College. Many of the successful initiatives are being currently used in Bottisham, but have been suitably adapted to meet the needs of The Netherhall School'.
- 1.6 In January 2015 the Governing Body of The Netherhall School voted to become a sponsored academy. Subsequently, they selected Bottisham Multi Academy Trust (BMAT) as their preferred sponsor.

2.0 MAIN ISSUES

- 2.1 BMAT, as part of their due diligence, raised concerns in June with the LA about potential liabilities going forward, because of the need to:
 - complete the second year of a re-structure of staffing in 2016/17, to secure an affordable staffing structure that meets the needs of the curriculum;
 - enhance senior leadership capacity;
 - address infrastructure concerns (there has been an historic under-investment in IT and the heating system is at the end of its expected lifespan);
 - develop the viability of the sports centre; and
 - reverse the dip in pupil numbers, including the sixth form.
- 2.2 LA Officers entered into discussions with BMAT to agree the potential liability and to develop a funding strategy to secure BMAT's sponsorship of The Netherhall School.
- 2.3 BMAT has led two re-structures, and taken a range of other actions, to address Netherhall's financial issues. As a consequence, the school's 2015-

16 projected deficit of just over £1 million has been reduced to an estimated £200k.

- 2.4 The LA has agreed BMAT's forecast deficit of up to an estimated £650k for 16/17 and 17/18 combined, driven by estimates of pupil numbers, which do not recover to a financially sustainable numbers until 18/19.
- 2.5 In June 2015, Schools Finance submitted a disapplication request to the Department for Environment (DfE) to allocate up to £500k of Dedicated Schools Grant (DSG) carry forward to support the school on a one-off basis with conversion costs. This request was approved.
- 2.6 With agreement secured about the level of future liability, a second request was submitted to the DfE for a further disapplication of up to £500k. This request was declined and the reason given was 'the DfE does not consider requests relating to 2017/18, the school and sponsor may have time to respond or avoid projected liabilities and the request has not been considered by the schools forum, this is concerning as a large sum is being spent on one school'.
- 2.7 The LA is disappointed with the DfE's position because:
- analysis supports the liability identified by BMAT;
 - an element of phasing has been built into the LA's proposed funding strategy, so that if Netherhall's roll recovers above an agreed number, the 2017/18 payment will be reduced;
 - the liability will remain regardless of who sponsors the school, or if it were to remain in LA control; and
 - it places at risk the sponsorship by a proven, high quality Trust that has done so much to turn round the fortunes of the school
- 2.8 With regards to the element of phasing described above, there remains the strongest of incentives for BMAT to increase The Netherhall School's roll because they would have sole responsibility for The Netherhall School's financial performance from 2018/19 onwards.
- 2.9 Academy Trusts are companies limited by guarantee and exempt charities and they cannot enter into a funding agreement with liabilities that might threaten their financial viability. The Academy Trust is responsible for ensuring that the Trust's funds are used only in accordance with the law, its articles of association, its funding agreement and the Academies Financial Handbook. In particular, Academies must set a balanced budget, which is monitored by the Education Funding Agency (EFA).
- 2.10 The LA agrees with the Directors of BMAT that the level of funding required to secure the successful conversion of The Netherhall School would place the Trust at an unacceptable level of financial risk. This would be the case for any other Trust sponsoring The Netherhall School, and the liability would sit with the LA were the school to remain in LA control.
- 2.11 In summary, the total funding required to secure BMAT's sponsorship of The Netherhall School is made up of the 2015-16 deficit of an estimated £200k and the forecast deficit of up to an estimated £650k for 16/17 and 17/18 combined, i.e. £800 - £850k, depending on the final numbers of students on roll in the October 2016 census.

- 2.12 The funding available is the £500k approved by the DfE which results in an estimated funding gap of £300 – £350k. The LA is responsible for writing off the school's deficit at the point of conversion, currently estimated to be £200k leaving a further 'gap' of between £100k and £150k.
- 2.13 It is proposed that CFA can meet this funding gap of £300 – £350k from a combination of in-year revenue underspend and reserves, given the improvement in its 2015/16 outturn position.
- Any year-end revenue underspend within CFA (up to the required amount) to contribute towards the £300k-£350k.
 - Year end review of CFA Earmarked reserves to be undertaken to identify available contributions towards any remaining shortfall.
 - If any shortfall remains request to be submitted to GPC for transfer from Corporate Reserves.

This would be a one off expenditure (with £50k held back depending on the final numbers of students on roll in the October 2016 census) and would therefore not be a pressure in future years. The LA would have no further responsibility for The Netherhall School's finances.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 The following bullet points set out details of implications identified by officers:
- Improved educational outcomes will provide a more highly skilled workforce.
 - The availability of good quality schools is believed to be a factor influencing companies' location decisions.

3.2 Helping people live healthy and independent lives

- 3.2.1 The following bullet point sets out details of implications identified by officers:
- There is a positive correlation between educational outcomes, standards of health and independent living.

3.3 Supporting and protecting vulnerable people

- 3.3.1 The following bullet point sets out details of implications identified by officers:
- Education plays a key role in addressing this corporate priority. For example, children growing up in poverty in Cambridgeshire are nearly three times more likely to not be in employment, education or training beyond the age of 16.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1
- The report sets out details of significant resource implications in paragraphs 2.11, 2.12 and 2.13 above.
 - It should be further noted that the liability will remain regardless of BMAT's

decision as to whether or not to proceed with their sponsorship. This will sit with the LA for as long as Netherhall remains a maintained school and securing a new sponsor should BMAT withdraw their proposed sponsorship will involve the LA in additional Officer time and expense.

4.2 Statutory, Risk and Legal Implications

- 4.2.1
- The Education and Inspections Act 2006 places on LAs a duty to promote high standards and the fulfilment of potential in all schools.
 - The high quality of BMAT's support for Netherhall has been independently verified by HMI (see paragraph 1.6 above) and the progress of the school towards good and outstanding will be jeopardised if BMAT withdraws its sponsorship.

4.3 Equality and Diversity Implications

- 4.3.1 The following bullet point sets out details of implications identified by officers:
- The vulnerable groups who make poor educational progress include those covered by the protected / significant characteristics of race and deprivation, e.g. Gypsy, Roma Traveller and Free School Meals.

4.4 Engagement and Consultation Implications

- 4.4.1 The Governing Body of The Netherhall School has consulted with the parent community on the proposed sponsorship of the school.

4.5 Localism and Local Member Involvement

- 4.5.1 The Local Member has been informed of the issues facing The Netherhall School and the actions the LA has been taking.

4.6 Public Health Implications

- 4.6.1 The following bullet point sets out details of implications identified by officers:
- Improved educational outcomes will have a positive impact on standards of public health.

Source Documents	Location
The Netherhall School Section 8 Monitoring Report 1 st December 2015	http://reports.ofsted.gov.uk/inspection-reports/find-inspection-report/provider/ELS/110873

ALL AGE CARERS STRATEGY 2016-2020

To: Children and Young People Committee

Meeting Date: 19 January 2016

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

Electoral division(s): All

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

Purpose: For the Children and Young People Committee to consider the All Age Carers Strategy 2016-2020. The Strategy is attached at Appendix A.

Recommendation: The Committee is requested:

a) To comment on the All Age Carers Strategy 2016-2020.

b) To delegate authority to the Executive Director: Children, Families and Adults to approve the strategy, which is also being presented to the Adults Committee, following discussion with the Chairman of the Adults Committee and the Chairwoman of the Children and Young People Committee.

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1.0 BACKGROUND

- 1.1 The Council's interim Carers Strategy 2014-15 comes to an end in December. The draft Carers Strategy 2016-2020 builds on this work and the support mechanisms and pathways that already exist.
- 1.2 The scope of the Strategy has been extended to include all Carers, including Young Carers and Parent Carers (a carer of a child or young adult aged 0-25 years who is disabled). The Strategy is being taken for approval to both the Children and Young People's and Adults Committees. CYP Spokes have also recently provided comments which will be reflected into the final strategy.
- 1.3 The Strategy has been co-produced with the engagement of Carers and partner organisations through a variety of approaches that took place between May and October 2015:
- An online survey
 - Face to face survey through Healthwatch and Shopmobility
 - A focus group held with Carers of people with Dementia
 - A specific survey for Parent Carers distributed through Pinpoint
 - Participation activities with Young Carers via Centre 33
 - A focus group with Carers on peer support
- 1.4 The co-production of the Strategy was facilitated through a 'task and finish' group comprising Carers, partner agencies and Carer/Strategic Leads from Cambridgeshire County Council. Organisation and administration was provided by Cambridgeshire Alliance for Independent Living who have also promoted engagement in developing the Strategy through the Carers Partnership Board and other service partnership boards in Cambridgeshire.

2.0 MAIN ISSUES

- 2.1 The approach in the Carers Strategy is to raise awareness of Carers and the caring role and to focus on early intervention and prevention whilst recognising that some Carers will require more long term support. The legislative duties required by The Children and Families Act (2014) and The Care Act (2014) and have been incorporated into this approach. The Strategy balances meeting the needs of a growing Carer population with an increasing pressure on resources, as outlined in the Cambridgeshire Business Plan for 2016/2020, and is driven by different models of service delivery such as Think Family and Transforming Lives.
- 2.2 The Strategy sets out the framework and rationale for ten Strategic Intentions which will drive our approach to supporting Carers in 2016 – 2020. Some key Strategic Intentions are set out below.
- 2.2.1 *Carers are identified early to prevent an escalation of their needs* - Schools and professionals working with adults will have a key role to play in identifying Young Carers.
- 2.2.2 *Increasing community resilience in Cambridgeshire* - Carers build on their strengths and the support they have from those around them, including the community – increasing the role of the community, friends and family in establishing 'what if' plans and developing 'buddying' schemes.

- 2.2.3 *Provision of easily accessible information, advice and signposting to assist their caring role* – single point of access via new Countywide Carer Support Service.
- 2.2.4 *Safeguarding of Young Carers and recognising the need to protect them from inappropriate levels of caring* - Professionals working within adult services to identify Young Carers and consider their needs as part of whole family assessments. Supporting Parent Carers where appropriate according to Children and Families (2014) legislation.
- 2.3 The County has let a new contract for the provision of support to Young Carers to the voluntary organisation Centre 33. This has a value of £235k per year. The support offer will lead to Centre 33 supporting young carers through school based activities in all secondary schools and to ensure that the educational experience and outcomes for young carers can be raised. There will be additional support offered outside of school and through moderated on-line activity for older Young Carers. Centre 33 put forward a comprehensive tender submission and we are confident in their ability to deliver high quality services.
- 2.4 Young Carers are now eligible for a statutory assessment of their needs. In order to fulfil this requirement, two Young Carer Worker posts are being recruited to in order to undertake these assessments. The impact for those Young Carers with the highest support needs will be a better recognition of the circumstances where 'inappropriate caring' will require support agencies such as adult services to consider how to respond to the needs of the person who is being cared for in a different way. In some cases a Lead Professional will be appointed, often the new Young Carer Worker themselves, to develop and coordinate a multi-agency plan to relieve the Young Carer of some of these burdens. This may lead to complicated service negotiations. However it is anticipated that there will be a significantly increased offer to Young Carers and a more coordinated approach being taken to address their issues as we seek to meet the new statutory obligations.
- 2.5 The first draft of the Strategy was consulted on and overall feedback was very positive in regards to the outcomes being the right ones and the direction of travel being in-line with the wider direction of the Children, Families and Adults Directorate. Some changes were made as a result of feedback, including;
- Increasing references to guidance for health professionals on Carers
 - Clarifying links between the strategy and other CFA initiatives in development such as the Shared Lives scheme
 - Clearly defining a 'Parent Carer'
 - Increasing the focus on children and young people who are undertaking caring responsibilities i.e. Young Carers
- 2.6 Members are requested to note that the strategy will also be presented to the Adults Committee on 12 January 2016 for approval.
- 2.7 To accommodate any amendments requested by Members of both the Adults Committee and the Children and Young People's Committee, it is requested that delegated authority is given to the Executive Director: Children, Families and Adults to approve the final strategy after it has been presented to the

CYP Committee and following discussion with the Chairman of the Adults Committee and the Chairwoman of the CYP Committee

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 Carers report difficulties in balancing their caring role with education or work and this can lead to having to give up work to care. Improving support to Carers will help them to remain in employment, education or training.
- 3.1.2 Supporting Young Carers and protecting them from inappropriate caring roles will improve attainment and reduce the likelihood of these young people becoming 'Not in Education, Employment or Training' (NEET).

3.2 Helping people live healthy and independent lives

- 3.2.1 Supporting Carers enables them and the people they care for to remain healthy and independent of services. In addition, supporting Young Carers can reduce negative longer term effects on their physical and mental health and contribute to their development as independent adults.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Carers are caring for some of the most vulnerable members of society including people with dementia, physical disabilities and mental health needs. Supporting carers can enable them to continue with their caring responsibilities and help to prevent them becoming vulnerable themselves.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The Strategy is intended to be delivered within existing resources. It should be noted that because there has been a slower than expected demand on personal budgets for carers the Draft Business Planning proposals include a one off saving of £300K in 2016/17. This money will be available again to support the delivery of the strategy in 2017/18.

4.2 Statutory, Risk and Legal Implications

- 4.2.1 The draft Carers Strategy has taken account of the statutory duties of the Council in respect of Young Carers, Parent Carers and Adult Carers.

4.3 Equality and Diversity Implications

- 4.3.1 The delivery of support for Carers will take into account of the individual requirement of each person with regard to equality and diversity.

4.4 Engagement and Consultation Implications

- 4.4.1 The Strategy has been developed with proactive engagement of carers, supported by Cambridgeshire Alliance for Independent Living.

4.5 Localism and Local Member Involvement

- 4.5.1 The Strategy supports the empowerment of communities to do more for themselves. Spokes have been consulted in the development of this strategy and Members of the Council can all play a role in raising awareness of the important role and contribution of carers and signposting carers to Carers Trust Cambridgeshire for information and advice.

4.6 Public Health Implications

- 4.6.1 The Strategy will have an impact on maintaining the health and wellbeing of carers which was identified as a key area to be addressed in the Carers Joint Strategic Needs Assessment, 2014.

Source Documents	Location
None	

APPENDICES

Appendix A

Draft All Age Carers Strategy 2016-2020

Cambridgeshire Children, Families and Adults Services



All Age Carers Strategy 2016-2020



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1. Executive Summary

Most of us will be a Carer at some point in our lives. Carers are a valuable asset to our society but providing care can have an impact on Carers in terms of their own health, education, ability to remain employed and their relationships and social life. Recent legislation provides an opportunity to enhance our support to Carers as, for the first time, it places them on an equal footing with those they care for and recognises the importance of their own 'well-being'.

Research tells us that the number of family and unpaid Carers who provide care and regular support to another individual will increase substantially over the next ten to fifteen years because people are living longer.

Physical and health conditions associated with the ageing process means that family and unpaid Carers will need a range of support to enable them to feel valued and manage their caring responsibilities alongside enjoying their own lives.

At the same time, Cambridgeshire County Council is experiencing an unprecedented financial challenge in the next five years due to reductions in funding from central government. As these challenges and reductions in funding also include Carers this means that the way we provide support to Carers also needs to change and become more preventative.

Cambridgeshire County Council will collaborate and co-operate with its partners to co-ordinate services around Carers and their families. Its approach to supporting all Carers will be to prevent an escalation of their needs, and those of the person they care for, with the emphasis on reducing numbers of individuals coming into long term expensive statutory services. In supporting Carers the focus will be on assessing and supporting the Carer by considering the 'whole family' and identifying wider support from existing family and community networks.

The strategy outlines this preventative approach to supporting Carers of all ages over the next four years and has been developed in partnership with Carers to identify the gaps in support and good outcomes that the Council seeks to achieve for Carers over the next five years.

Our strategic intentions for 2016-2020 are set out below, including the action that will be taken to address gaps that have been identified. These can be found in more detail in section 8.

Where the term 'Carers' is used, this relates to all Carers, including Young Carers and Parent Carers. However, each group of Carers will have specific and unique needs in relation to each outcome area. Action to address these unique needs can be found in the tables below and will be addressed in more detail though the action

plan that will follow this strategy.

Strategic intention 1: Carers receive appropriate and easily accessible information, advice and signposting to assist their caring role

Action we will take to address the gaps -

Adult Carers:

- Better promotion of information which is available to support Carers through Carers Trust Cambridgeshire, including raising awareness of its phone number as a 'one-stop shop' for information and advice
- Build into the review processes of the cared for person, promotion of what Carers Trust Cambridgeshire can provide

All Carers:

- Review and develop Carer/ Young Carer pages on the Council's 'Local Offer' pages that set out the services for children with SEND
- Carer support services to be aware of the Council's new Early Help Service for adults and older people and to be signposting Carers
- Link up with other organisations providing services through the Better Care Fund Information & Advice workstream to ensure consistent, clear information is available across the whole system

Strategic intention 2: Carers are identified early to prevent an escalation of their needs and/or those of the person they care for

Action we will take to address the gaps:

All Carers:

- Adult Social Care staff to be proactively identifying Carers , including Young Carers, and referring them for an assessment
- District Council Housing departments to recognise Carers and Young Carers as vulnerable groups , identify them and signpost them to support
- Ensure all contracts support good practice principles so Carers receive information, signposting and advice
- Carer support services to signpost to the Early Help Service where information and advice needs for cared for adults and older people is identified
- The Council's new Early Help Service to be identifying Carers of adults and older people and signposting them to Carer support services

Young Carers:

- Schools to be supported to be 'Young Carer aware' and to address the particular needs of Young Carers
- Build the confidence of Young Carers in the agencies that support them, and so that they self-identify

Parent Carers:

- Fostering and Adoption Services promoting support pathways for people becoming Parent Carers

Strategic intention 3: Carers build on their strengths and the support they have from those around them, including the community

Action we will take to address the gaps:

Adult Carers:

- Increase on-line support for Adult Carers to share information and advice e.g. closed facebook page
- Better promote 'What If' plans to Adult Carers
- Where the cared for is in specialist mental health services, ensure 'What If' plans are known by support services
- Better promote the bursary scheme
- Increase the role of the community in the 'What If' plan process. Consider the role of volunteers such as those attached to libraries
- Facilitate a 'buddying' scheme to put Carers in touch with each other for peer support

Adult Carers and Parent Carers:

- Better utilise the expertise of former Carers in supporting Carers

Young Carers:

- Identify friends and family that could support Young Carers to achieve the goals set out in their assessment

Strategic intention 4: Carers balance work, training and education with their caring role

Action we will take to address the gaps:

All Carers:

- Carers events for people who work or study

Adult Carers and Parent Carers:

- Better promotion of rights to request flexible working

Strategic intention 5: Assessments of Carers' needs look at wider family circumstances and hidden impacts on Young Carers

Action we will take to address the gaps:

All Carers:

- Assessments to look at the whole family and the strengths that family has, both internally and from those around them and use a 'Think Family' approach

Adult Carers:

- Better promote the availability of Carers assessments through Carers Trust Cambridgeshire, including the benefits of having an assessment
- Combine Adult Carer assessments with assessment of the cared for person, where appropriate, so their needs are seen as a whole

Parent Carers:

- Develop a model for the provision of Carers assessments for Parent Carers where their child is not receiving social care services

Young Carers:

- Adult Services staff to identify Young Carers in households where they are working with adults
- Centre 33 and Carers Trust Cambridgeshire to work alongside Together For Families to ensure Young Carer's family's needs are assessed by looking at all aspects of the Young Carer's life
- A clear interface and referral process between Council staff assessing Young Carers and Centre 33

Strategic intention 6: Carers' experience of working with professionals is improved

Action we will take to address the gaps:

All Carers:

- 'No wrong door' approach. Carers should not have to repeat their information
- Improve joint working between Cambridgeshire County Council, the CCG, Uniting Care, CPFT, Peterborough City Council, Addenbrookes and Hinchingsbrooke e.g. through a Forum for strategic leads and an agreed working structure

Strategic intention 7: Care at home breaks down less often as appropriate support is available

Action we will take to address the gaps:

All Carers:

- better promote Carers breaks which may be available through the voluntary sector e.g. Carers GP Prescription Service

Strategic intention 8: Young Carers are supported when moving into adulthood

Action we will take to address the gaps:

- Young Carers assessments to particularly focus on their needs between 16 and 18 to ensure key transition points are successfully negotiated

Strategic intention 9: Carers have access to advocacy when they need it

Action we will take to address the gaps:

Parent Carers:

- An advocacy service for Parent Carers, this will be part of the Council's new advocacy contract

Young Carers:

- Advocacy for Young Carers to address 'inappropriate caring', where needed

Strategic intention 10: Carers have a voice in how services are designed and developed

Action we will take to address the gaps:

Young Carers:

- Young Carer participation on the Carers Partnership Board to be reviewed within the new contract with Centre 33

All Carers:

- Carers on interview panels for relevant County Council posts
- Increase opportunities for Carers to participate in 'co-productions' when developing services

2. Introduction

Carers play a vital role in providing unpaid support for children and adults who are frail, ill, disabled, or who have mental health or substance misuse problems. This can at times affect Carers' own health and wellbeing. The government has recognised the importance of supporting Carers of all ages through the Care Act 2014 and the Children and Families Act 2014 which, for the first time, placed the needs of Carers on a par with those they care for.

This strategy sets out Cambridgeshire County Council's vision and approach to supporting Carers over the next five years, in line with the above legislation. It relates to all Cambridgeshire children, adults and young people who are caring for others on an unpaid basis. It does not include professional or paid carers.

This strategy has been developed in partnership with Carers through their involvement in the group that has overseen its production and through a range of participation activities that have informed its content. It has been designed to complement Cambridgeshire's NHS Carers Strategy and the 'Triangle of Care' model of working in partnership with Carers.

Section 8 of this strategy sets out our plans for moving the strategy forward. This will be developed into a clearly defined action plan with timescales attached to it.

Our vision for Carers in Cambridgeshire:

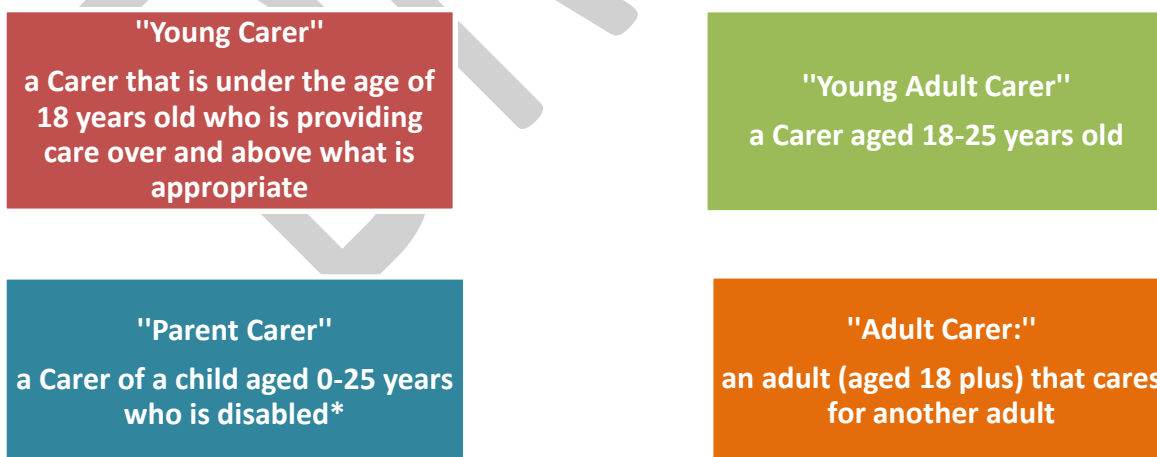
Carers in Cambridgeshire know where to go for information and support. They have peace of mind about what will happen in an emergency and they are supported to balance their own lives with their caring role

This will be achieved by working in collaboration with Carers and partner agencies in line with our principles of:

- Support Carers to retain their own wellbeing
- Identify Carers' needs early and prevent these needs escalating
- Recognise and build upon the strengths of Carers and those around them, including the wider community
- Ensure Young Carers have the same opportunities as their peers and are protected from inappropriate caring
- Take into account the needs of the whole family (the 'Think Family' approach)
- Ensure Carers have a voice in how services are designed and developed

3. Carers in Cambridgeshire

Most of us will be a Carer at some point in our lives although many people do not recognise themselves as such. Carers are not a homogenous group; their circumstances are wide ranging in terms of the type of care they provide and the amount of their time they spend caring. We can, however, categorise Carers into a number of broad groups, all of which are included in the scope of this strategy. A definition of each group of Carers follows:



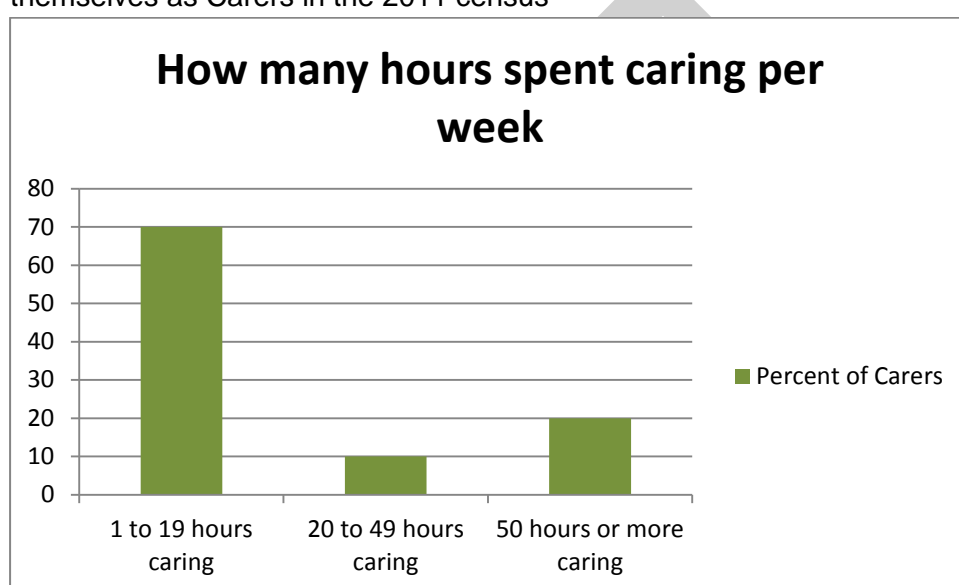
*A more detailed definition of a Parent Carer can be found as Appendix 1

60,176 people in Cambridgeshire identified themselves as Carers in the 2011 census. This is a transient population according to a University of York report (2014)

where it was found that the number of adults taking on caring roles per year were similar to the number ceasing to care. Throughout their lives, people may also have a multiplicity of caring roles, including 'sandwich carers' who may have dependent children at the same time as caring for older relatives.

When asked how many hours of care they provided per week, the majority of people identifying themselves as Carers in the 2011 census (70%) were caring for between 1 and 19 hours. 20% (12,035) of these people reported that they were caring for 50 hours or more per week.

Figure 1: Number of hours of care provided per week by people who identified themselves as Carers in the 2011 census



Source: 2011 census

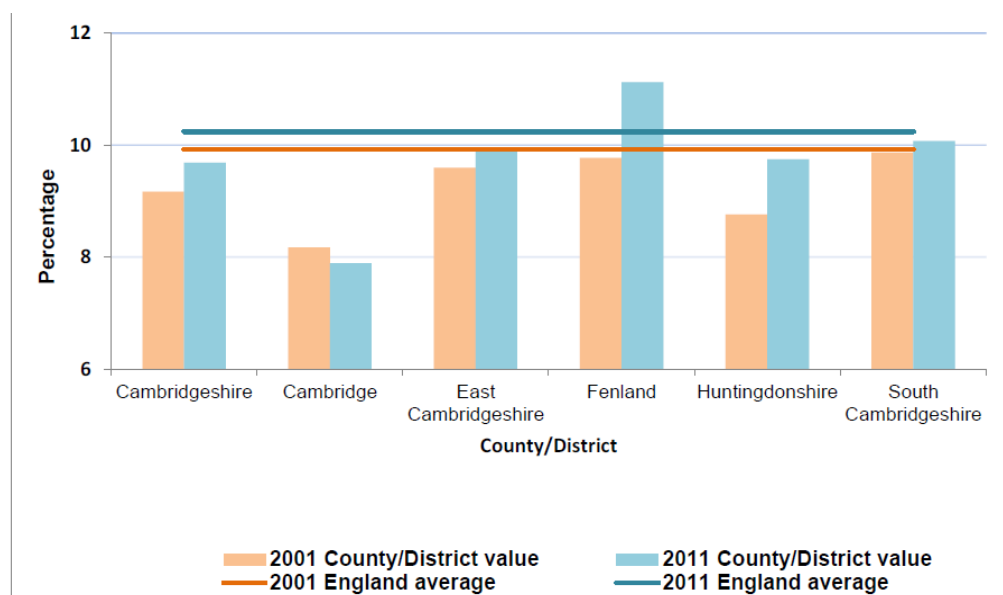
In 2011, 14.6% of people aged over 65 years old were providing some form of unpaid care, compared to 10% of people of all ages. Carers aged over 65 years old are also more likely than younger people to be providing care for more than 50 hours per week.

According to the 2011 census, 4,208 young people under 25 years in Cambridgeshire provide unpaid care and most agree this is fewer than there are in reality. 385 of these young people provide 50 hours of care or more per week and out of this total 92 are aged under 16 years. Research shows that there are growing numbers of Young Carers and that children are tending to provide care at younger ages.

The number of people reporting caring responsibilities is increasing with 9,500 more in 2011 compared to the 2001 census. This is an increase of 19% which is higher than the rise in the general population. The percentage of the population providing

unpaid care is highest in Fenland (11.1%); this being the only district in Cambridgeshire with a higher percentage than the national average.

Figure 2: Percentage of the population providing unpaid care by District, 2001 and 2011

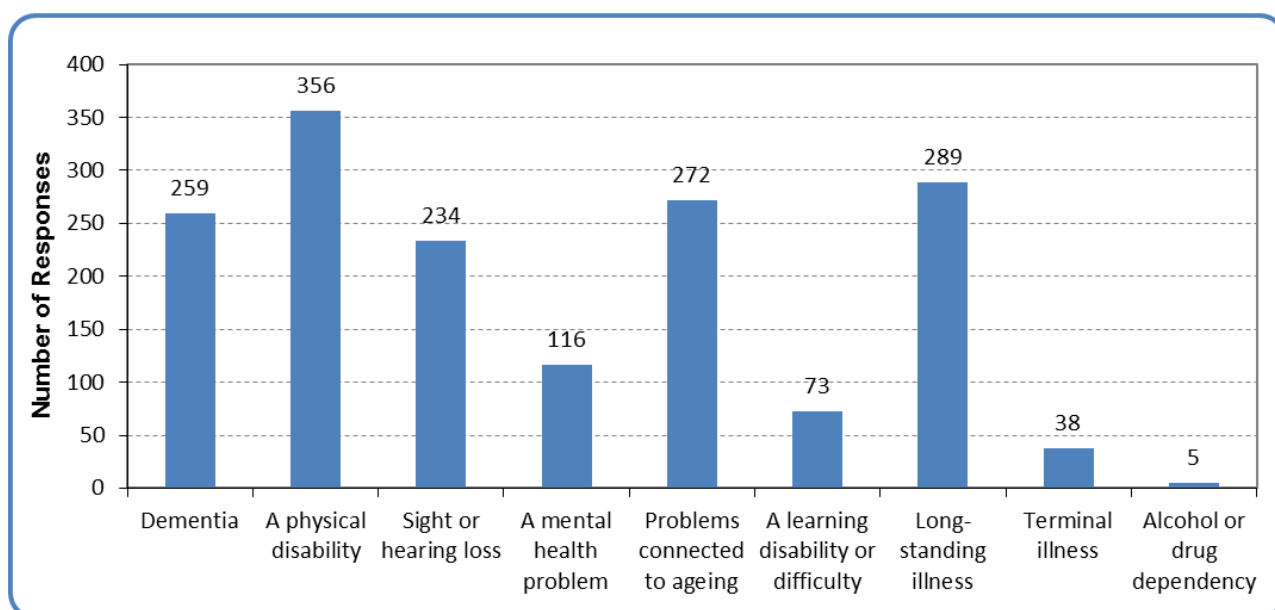


Source: 2011 Census, Office for National Statistics

The distribution of Carers by District does not reflect the profile of users of Council services. For example, the population of older people in receipt of on-going Council support in 2014/15 was slightly higher in Cambridge City than in Fenland (6% compared to 5%). More research is needed to understand why this is the case.

The 'Caring for Others' Survey is a Department of health biennial survey which is sent to Carers who are known to Social Care teams. Responses in Cambridgeshire to the 2014/15 survey indicate that Adult Carers were most likely to be providing care as a result of medical conditions associated with age. Many adults being cared for will have multiple conditions but the main condition reported is presented below. .

Figure 3: Medical condition of cared for adults in Cambridgeshire



Source: Cambridgeshire County Council 'Caring for Others Survey 2014/15' (682 Adult Carer respondents)

The experience of organisations working with Young Carers suggests that Young Carers are most likely to be caring for one or both of their parents (63%), most commonly their mother, and the vast majority care for someone with multiple or complex needs. 28% care for someone with a mental health need, 23% for someone with a physical disability and 18% for someone with a physical illness.

4. How we support Carers in Cambridgeshire

This strategy does not re-write previous strategies but builds upon much of the good work that has been achieved: our vision for the future builds on the work of our Carers Strategy 2008-2011; The Carers Interim Strategy 2014-2015; and the support mechanisms and pathways that already exist.

The Council currently works in partnership with a wide range of partner organisations from health to voluntary sector services to provide countywide support to Carers. As part of this provision, Cambridgeshire County Council Adult Social Care invest over £850,000 per year with Carers Trust Cambridgeshire which supports a contract to deliver a comprehensive information, advice and support service to Adult Carers on behalf of the Council, countywide. It includes a 'peace of mind' provision called the 'What If' plan where Adult Carers can register their family and friends or someone to contact if an emergency situation arose and they were unable to care. This ensures that the cared for person will have continuity of support. Carers have told us that this is their primary concern should an emergency arise.

Cambridgeshire County Council supports Young Carers via a comprehensive contract in the voluntary and community sector, currently held by Centre 33. The contract provides for respite groups; one-to-one support and advocacy; and activities, trips and holidays for 200 Young Carers across the county. A further 60 Young Carers are supported with charitable funding. The Young Carers contract has recently been transformed in order to meet the new requirements of the Children and Families Act, and to ensure that additional Young Carers can be identified, reached and supported. From April 2015, Young Carers became entitled to have a local authority assessment of their needs. The Council has invested in two internal posts to carry out this role which will interface with Centre 33.

The Council works in partnership with a wide range of organisations from health, education and the voluntary sector, to provide information and support to all parents and Parent Carers. The Parent Partnership Service provides Cambridgeshire's SEND Information, Advice and Support Service (SENDIASS) and gives confidential, impartial information, advice and support to parents and carers who have a child (0-25 years old) with special educational needs or disability (SEND). There is a contract with Pinpoint, the local Parent Carers forum which provides a support, information and involvement network for Parent Carers and details of local groups across Cambridgeshire. Information is also available from Cambridgeshire.net, a community information database, and families can join the Council's Special Needs Community information Point (SCIP) which provides regular updates on events and services for families. In addition, all Parent Carers of 0-5 year old children can access support such as additional needs groups in children's centres. Where a child is eligible for social care services, their Carer will currently get an assessment as part of the child's assessment.

5. Why we need a strategy for 2016-2020

Carers' health

Carers UK found that 84% of Carers surveyed said that caring has a negative impact on their health. In the Cambridgeshire 'Caring for Others Survey' 2014/15, 37% of Carers self-reported that they felt that they were either neglecting themselves or not looking after themselves well enough in relation to factors such as getting enough sleep and eating appropriately. In addition, feedback suggests that Carers may neglect their own health, for example, by missing routine health appointments and check-ups. They may also give up work because of their caring responsibilities which can result in significant financial hardship and loss of 'meaningful activity', both of which can affect a Carer's positive mental health.

Young Carers as a specific group may experience significant long-term effects on their physical and mental health and well-being as a result of their caring role. Data

from the 2014 Health Related Behaviour Survey¹ in Cambridgeshire tells us that Young Carers were less likely to have had eight hours sleep in the night before the survey, were more likely to have smoked a cigarette in the last seven days, and were more likely to have experienced bullying.

Carer's educational attainment, training and employment

Young Carers are more likely to have lower attendance and attainment at GCSE level, equivalent to nine grades lower than their peers (The Children's Society, 2013). They are also more likely to go on to be 'not in education, employment or training' (NEET) when they become young adults (Carers JSNA, 2014). Those that do go on to higher education or work may have difficulties in juggling these aspects of their lives with their caring role as a Young Adult Carer.

51% of Adult Carers responding to Care UK's survey in 2015 had given up work to care, with a further 21% reporting they had reduced their working hours. 60% of working Carers reported being worried about their ability to remain in work over the next year.

Taking on a caring role can result in a steep drop in income, particularly if one has to give up work. In Cambridgeshire, 40% of Carers are economically inactive which is just below the national average (42%). 31% of Carers are in full-time employment (Carers JSNA, 2014)²

Those that are economically inactive are more likely to be providing 50 hours or more of care per week than those that are economically active (34% compared to 11%).

Carers UK (2013) found that 44% of Carers surveyed have been in debt as a result of caring.

Carers' social lives and relationships

Carers report that caring restricts their social activity resulting in social isolation and smaller social networks. Caring may also affect relationships with other family members. Parent Carers may find it challenging that their children may not follow a life course they may have been expecting. According to Sibs³ (2015) there can also be a negative effect on siblings growing up in a family where a large amount of parent resources and attention are directed, indefinitely, towards another child. Trying to balance the needs of all children can be an additional source of stress for Parent Carers.

¹ The Health Related Behaviour Survey is a survey of school pupils in years 8 and 10 that is conducted in Cambridgeshire every two years.

² For more information on relating to this data, see the Carers Joint Strategic Needs Assessment, 2014 <http://www.cambridgeshireinsight.org.uk/jsna/carers>

³ Sibs is a charity that represents the needs of siblings of disabled children and adults

In the 2014 Carers UK 'State of Caring Survey', 83% of Carers reported that they had felt lonely or isolated as a result of their caring responsibilities. The primary reasons given for this were because they couldn't get out of the house, didn't have time to participate in social activities or couldn't afford to. In the Cambridgeshire 'Caring for Others Survey 2014/15', 13.4% of Carers said that didn't feel they did anything they valued or enjoyed with their time.

Young Carers can also experience isolation, particularly where they have no access to a private vehicle or adequate public transport. Many of these children and young people will miss out on school and after school activities due to a lack of transport or income to fund it.

Carers are a valuable asset

Carers are a valuable asset, both to our local community and nationally, providing hours of unpaid care to help the person they care for remain independent. Without Carers, more people may require residential or nursing care, resulting in increased costs to health and social services.

Carers UK and Leeds University (2011) estimated that, nationally, Carers make an economic contribution of £119 billion per year. They also estimated the value of Carers' contribution by local authority; looking at the number of Carers and estimating the cost of replacement care for the hours they provide. For Cambridgeshire, the value of Carers contribution in 2011 was estimated at £955 million.

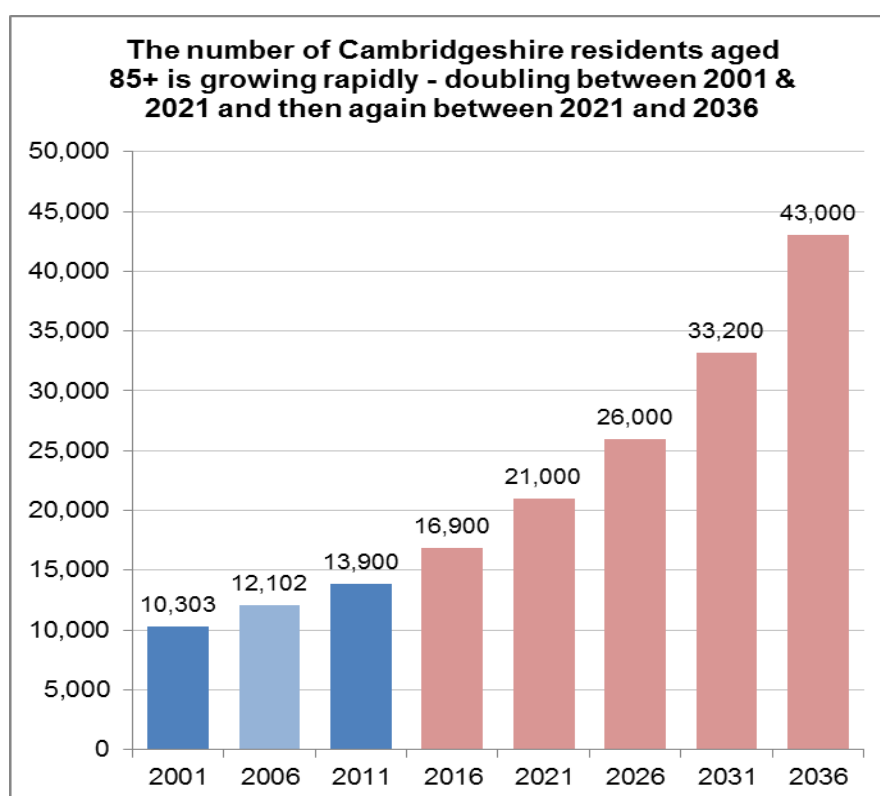
We also know that if Young Carers are not supported they can go on to achieve significantly poorer outcomes than their peers with lower qualifications, increased poverty and poorer health. This cost can be avoided by timely, preventative support to Young Carers.

The number of children and adults needing care is predicted to grow

In Cambridgeshire the number of people aged over 85 years is predicted to grow by 21% in the five years between 2015 and 2020 and this trend is set to continue. With older age comes a greater risk of poor health that may require care. For example, it is estimated that 1 in 6 people over 80 years old will be affected by dementia.⁴

⁴ Alzheimer's Society (2013) Am I at risk of developing dementia?

Figure 4: Growth in the number of Cambridgeshire residents aged 85 years and over



More people are surviving serious health problems such as strokes and cancer and people born with disabilities are surviving and living longer. There is a higher rate of children in Cambridgeshire with a 'statement' of special educational need or 'Education, Health and Care Plan' (EHCP) compared to the national rate and this has grown in recent years. Based on population growth, there will be over 3,000 pupils with high level SEND by 2021 (a 5% increase from 2015).

The population of children in Cambridgeshire is due to rise by 10.3% by 2021 and areas of Cambridgeshire are increasingly diverse with new migrant communities as well as established Black, Minority Ethnic communities; communities in which Young Carers are more prevalent.

Our changing population means that the number of people caring for others in the future will grow rapidly.

Financial challenges on a scale never seen before and the need to change our approach

This strategy is being implemented at a time when the level of funding available to meet needs is significantly reducing for local authorities. Having less money available is clearly a major challenge when we know that the number of Carers that require support continues to increase. This strategy therefore aims to address the challenge of helping more Carers with less resource to go around.

Our population is increasing and with that comes more people who are vulnerable and need help and support. At the same time, we expect our grants from central government to reduce over the next four years to 2020. To be able to manage financially in the future, we would have to be spending £3 where we currently spend £5.

Many departments in the Council have been experiencing significant cuts over the past few years and this is expected to continue. Historically, Cambridgeshire County Council has shown support for Carers and the funding allocated to support them has not been reduced. However, all services in the Council are being affected and required to make cuts in the next four years and this includes funding to support Carers. In addition, Carers are a growing group for the reasons outlined above and therefore there is a growing demand for the funding that is available to support them. The only solution is that we must change the way support to Carers is provided.

6. What legislation supports this strategy?

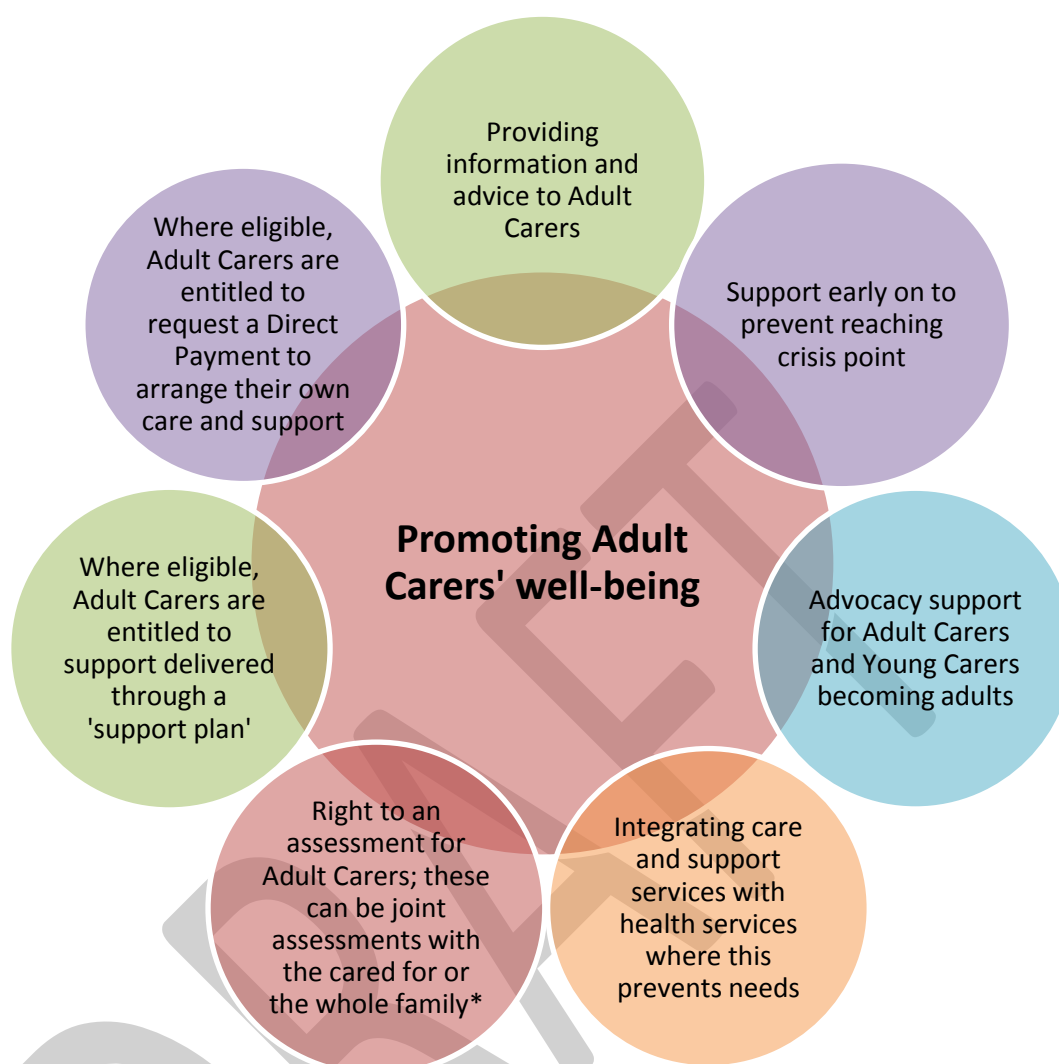
Recent legislation supports our approach and provides a positive opportunity to enhance our support to Carers as much as possible.

The Care Act 2014 means important changes for Adult Carers from 1st April 2015. It puts Adult Carers on an equal footing to those that they care for and is driven by the principle of promoting well-being for both the Carer and the cared for person. The Act sets out in law what local authorities and their strategic partners must do in relation to Adult Carers and means that they must take steps to prevent, reduce or delay the need for care and support for Carers. NHS planning guidance⁵ sets out how the NHS will implement its duties under the Care Act (2014) and Children and Families Act (2014); for CCGs to work alongside authorities to draw up plans to identify and support Carers, particularly those who are Young Carers and those over 85 years old.

The diagram below shows the key elements of the Care Act 2014 that relate to Carers, with the wellbeing of the Carer at its centre:

⁵ The Five Year Forward View into Action – NHS England Planning Guidance 2015-16

Figure 5: Summary of the key elements of the Care Act 2014 that relate to Carers



*Parents Carers are entitled to an assessment where they are likely to have needs after their child becomes 18. Young Carers are entitled to an adult carer assessment if they are likely to have needs after becoming 18

In addition to the Care Act which focusses on adults, the Children and Families Act 2014 brought in new duties for local authorities that strengthen the rights of Parent Carers and Young Carers.

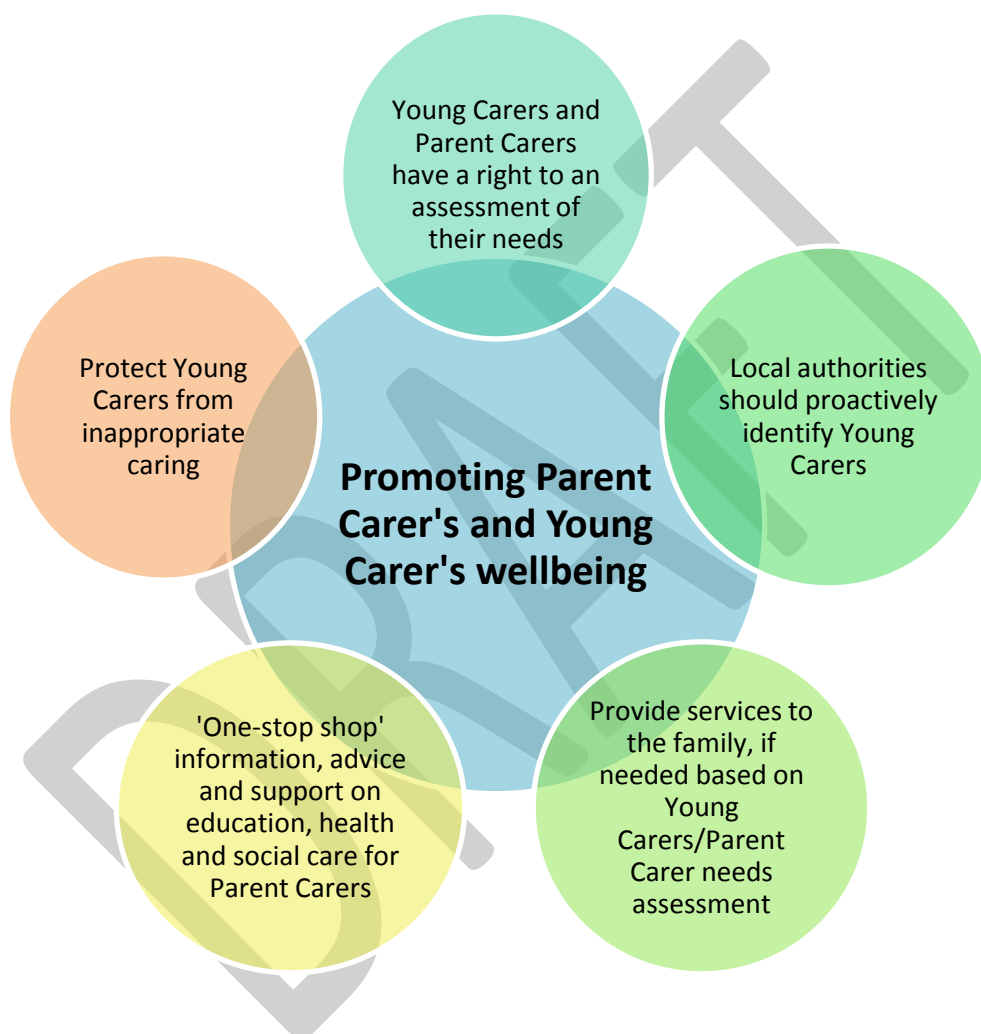
Young Carers have the right to be identified by the local authority, offered information, receive an assessment regardless of who they care for or how often, and to be supported in the context of the whole family. The Council has created two new Young Carer posts to carry out Young Carers assessments. These will work closely with Centre 33, the voluntary sector provider that holds the Young Carer support contract.

At present, Parent Carers in Cambridgeshire with children who are eligible for social care services can access an assessment of their needs as part of their child's

assessment. The Children and Families Act gives all Parent Carers of disabled children the entitlement to a Carers assessment in their own right. These assessments must have the promotion of Parent Carer's wellbeing at the heart of them.

The diagram below shows the key elements of the Children and Families Act 2014 that relate to Carers, with the wellbeing of the Carer at its centre.

Figure 6: Summary of the key elements of the Children and Families Act 2014 that relate to Carers



7. How we designed this strategy

This strategy builds upon previous Council strategies that were underpinned by the National Carers Strategy 2008 and subsequent strategy refreshes. A further national refresh is expected in 2016 and we will ensure that this strategy incorporates any additions that need to be made.

Listening to carers

The contribution of Carers to developing the direction of this strategy has been vital. Engagement with Carers took place between May and October 2015 in the form of

Carer membership on the group that oversaw the development of the strategy; an on-line survey; and focus groups with Carers, supporting organisations and partner agencies.

The engagement with Carers sought to understand the barriers that Carers face on a day to day basis and to find out from Carers themselves what they found to be supportive and what helped most to continue to care.

Responses to the on-line survey came predominantly from Adult Carers, although several Parent Carers and Young Carers also replied. The key themes that emerged from our consultations with Carers were:

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Information

Carers want more information on the support that is available to them. They want information to be simpler and either provided by a one stop shop, such as an information line, or in many more places so they can find it

- *"Not knowing where to go for information and advice"*
- *"There needs to be more information in more places..I don't have a clue where to go, what's available or anything"*
- *"Having a dedicated helpline in the Council for advice and assistance"*
- *"Information about funding or grants"*

Peer and community support

Some Carers feel isolated and would like support from their peers in a range of forms to suit them such as support groups, 'buddying' and on-line support

- *"A buddy scheme with someone who has been there"*
- *"Help in setting up local groups to share sitting services"*
- *"Isolation - we don't know anyone who is a carer/ caree"*
- *"It would be good if there was on-line support/ mutual support available, so he [the carer] could access it outside his work hours"*
- *"Support from neighbours and community in her [cared for person's] home area (sharing the looking out for her role)"*
- *"Getting the chance to meet other young carers and socialise more"*
- *"Men are less likely to seek out information and attend support groups"*

Balancing working and caring

Working Carers are concerned about employers being flexible towards their caring role, whether they can keep their job and the effect on their finances

- *"Anxiety of what will happen to my job if I take too much unpaid leave off"*
- *"Financial implications ie I cannot work too many hours as I need to be around for the person I care for"*
- *"Mostly I am finding it impossible to work and find something suitable for childcare"*
- *"Carer events for people who also work (they're always during work hours)"*

Services from professionals

Carers want a faster response from services. They want professionals to value their opinions and to communicate well with each other

- *"Professionals respecting carers views and knowledge of the disabled individual"*
- *"Professionals having knowledge of each other and what each can do"*
- *"Better communication between departments who support carers"*
- *"It [a carers assessment] was done over the phone on 10th April I think, and a few weeks later, having heard nothing further I made enquiries and was told that I am probably entitled to a direct payment..I am still waiting for that payment [August]"*

Breaks for Carers

Carers say that Carer breaks would support them to continue caring, particularly if it was free or subsidised

- *"One more day of day-care a week and I think I could've kept going"*
- *"Respite care is so valuable for dementia carers"*
- *"Getting free or subsidised respite"*
- *"Free or inexpensive day care for wife"*

These survey results have been compared to data collected locally by Carers Trust Cambridgeshire which has supported the validity of these being key themes.

In order to identify the specific needs of Parent Carers, their responses to the survey have been extracted from the overall responses. When asked what would help and support them in their caring role, the areas that appeared most important to Parent Carers were;

- Information about services being easily accessible and for this to be provided to them rather than having to seek it out
- Peer support and, particularly, support groups. It was felt that emotional support was best given by those that had 'been there' themselves
- Getting a break from caring
- Better co-ordination of services from professionals and better staff training in specific conditions

These priorities for Parent Carers echo feedback gathered through Pinpoint parent network events.

Young Carers are involved in commenting on and shaping services in Cambridgeshire through a county-wide network of participation groups and forums. The county-wide group has raised the following priorities and needs for Young Carers;

- Improving identification and assessment of Young Carers to reach more young people
- Improve support for Young Carers in schools
- Improve support for Young Adult Carers & ensuring Young Carers make good transitions to adulthood
- Improve awareness amongst adult and health services and include Young Carers in discussions about the cared for person
- Improving awareness of Young Carers amongst young people and tackling bullying
- Improved support within families and adopt a 'whole-family' approach
- Improving access to regular groups, activities and respite support.

Cambridgeshire County Council's overarching approach to providing support

The Council is transforming the way that it provides support to individuals, Carers, families and communities within Cambridgeshire and delivers its duties under the Care Act 2014.

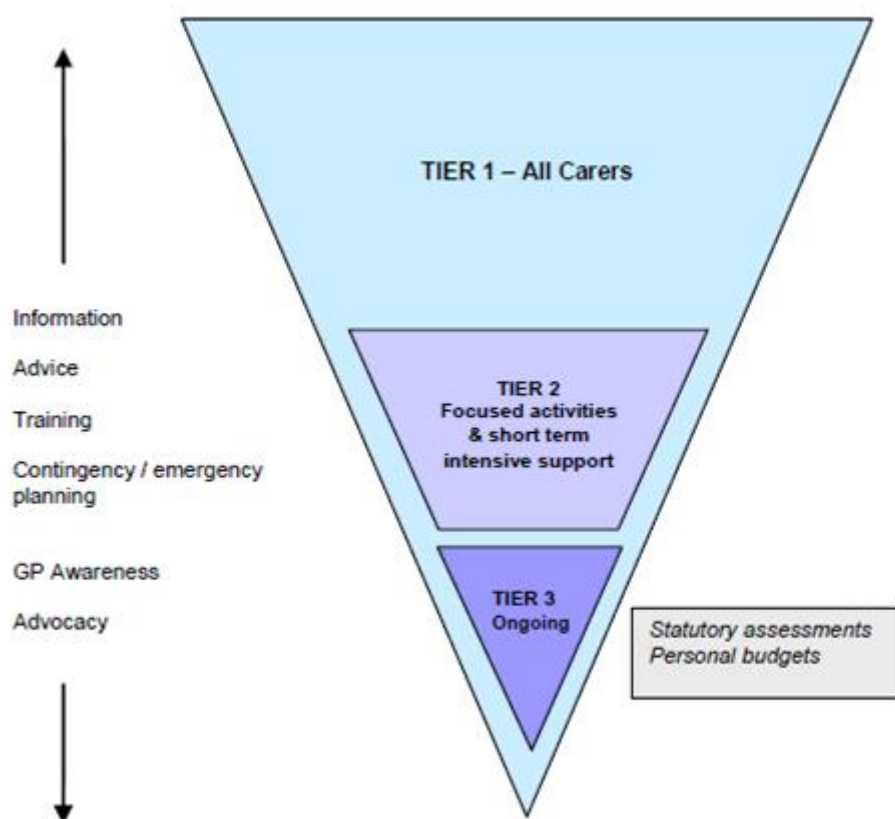
The new approach to supporting adults focusses on being proactive and preventing needs before they escalate into crises. The approach is individual and personalised by considering people's own family and community networks and taking into account the strengths and supporting the assets or help that they have around them. The general direction is a preventative one that stops, reduces or delays the need for more expensive services. For example, there will be a new 'Early Help' service for adults and older people which will result in a quicker response and reduce the number of people passing into the Council's statutory teams for full assessment and packages of care. This will be a mutually beneficial service which will support Carers and the people they care for by providing early information and advice regarding the cared for person. Carer support services will have an important role in signposting to the Early Help Service when they are contacted by Carers who are concerned about people that they care for and, likewise, the Early Help Service will be in a position to identify Carers and signpost them to support services.

The vision for the new way of working is to;

- enable people to live independently
- support people in a way that works for them
- support the development of strong, connected communities
- recognise the strengths of individuals, families and communities and build upon these
- work in partnership to achieve this

This approach is set out by the Council in a model called 'Transforming Lives' which is presented as three different levels (or 'tiers') of help and support. Each tier does not operate exclusively nor is it linear, for example, a person may be receiving support from several tiers at the same time, and people don't necessarily begin at tier 1 and work their way up. They may come into the system at whatever level is right for their needs.

Figure 7: Cambridgeshire County Council's Transforming Lives model



The Council's approach to early help for children and families also seeks to reduce the number of people requiring costly specialist services through preventative activity and enabling families and communities to take control and succeed independent of ongoing public services. It has a specific focus on making sure children are ready for and attend school and make expected progress; that young people have the skills, qualifications and opportunities to succeed in the employment market; and the number of families who need intervention from specialist or higher threshold services is minimised.

The 'Think Family' concept is at the heart of this model and will be crucial to supporting Young Carers to protect them from inappropriate caring responsibilities and reduce the negative impact that caring may have on their own opportunities and wellbeing. This way of working involves:

- One Lead Professional – to co-ordinate work with the family.
- One thorough family assessment – considers needs of the whole family, how the issues inter-relate and wider context and relationships
- One overarching family support plan – there should be one overarching support plan managed by the Lead Professional and reviewed regularly with

the family and professionals involved through team around the family meetings.

- A team around the family – professionals endeavour to ensure all relevant professionals are involved in their team around the family.
- Limiting transfers of families between services - one coordinated intervention is more effective than services taking it in turns
- Commitment to putting family needs at the centre and overcoming professional difference – professionals are open and reflective about their thinking and practices understand the perspective of other professionals to enable better multi-agency working.

Figure 8: Cambridgeshire County Council's 'Think Family' approach



8. Our approach going forward

This strategy has set out the reasons why we must support Carers: caring for others can have a negative impact on the lives of Carers, Carers make a significant economic contribution to our society and our changing population means we will rely on an increasing number of Carers to support those that need care, such as the elderly, ill or disabled.

The Council is in the position of having to make decisions it does not want to make in regards to pressures on its budgets. To achieve the outcomes we want for Carers when the number of Carers is growing and with no increase in resource, we have to do things differently. We will invest in our preventative work by increasing the

provision of information, advice and signposting to prevent the need for crisis support at a later stage. We will listen to Carers and build upon their strengths and the strengths of those around them and increase the opportunities they have to support themselves and each other.

Carers have told us what is most important to them to support them in their caring role. Their views have been used to decide upon the outcomes that will be most important for us to achieve in the next five years.

Taking into account the views of Carers, the legislation we must adhere to, the growing number of Carers and the reducing resources that the Council has at its disposal, these are the strategic intentions we want to achieve for Carers in the next five years, including the action we will take (this will be developed into a detailed action plan which will follow this strategy):

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Strategic intention 1: Carers receive appropriate and easily accessible information, advice and signposting to assist their caring role

<p>Why this is important:</p> <ul style="list-style-type: none"> - Carers are telling us that they want more information and for it to be easier to find through a 'one stop' information point or in many more places - To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets - To deliver Transforming Lives and meet Care Act duties and Children and Families Act duties 	<p>Current provision:</p> <ul style="list-style-type: none"> - Single access point for information, advice and signposting through Carers Trust Cambridgeshire - Cambridgeshire Carers magazine through Carers Trust Cambridgeshire - Clear comprehensive and up-to-date information on the Local Offer webpages - SEND Information and Advice Service (SENDIASS) - Websites such as cambridgeshire.net - Special Needs Information Point (SCIP) information updates for parents - Care Act training for staff and providers that undertake Carers Assessments and support to Carers 	<p>Action we will take to address the gaps:</p> <p>Adult Carers:</p> <ul style="list-style-type: none"> - Better promotion of information which is available to support Carers through Carers Trust Cambridgeshire, including raising awareness of its phone number as a 'one-stop shop' for information and advice - Build into the review processes of the cared for person, promotion of what Carers Trust Cambridgeshire can provide <p>All Carers:</p> <ul style="list-style-type: none"> - Review and develop Carer/ Young Carer pages on the Council's 'Local Offer' pages that set out the services for children with SEND - Carer support services to be aware of the Council's new Early Help Service for adults and older people and to be signposting Carers - Link up with other organisations providing services through the Better Care Fund Information & Advice workstream to ensure consistent, clear information is available across the whole system
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Strategic intention 2: Carers are identified early to prevent an escalation of their needs and/or those of the person they care for

<p>Why this is important:</p> <ul style="list-style-type: none"> - To deliver the Council's Transforming Lives Approach to supporting people -To ensure Young Carers are protected from inappropriate caring 	<p>Current provision:</p> <ul style="list-style-type: none"> - Carers Trust Cambridgeshire has targets to identify more Carers - Young Carers service providers are delivering awareness raising with professionals working with children, families and adults across a range of organisations - Pinpoint prioritise finding new Parent Carers to direct them to information and support - Families with children with SEND are being identified and registered by children's centres 	<p>Action we will take to address the gaps:</p> <p>All Carers:</p> <ul style="list-style-type: none"> -Adult Social Care staff to be proactively identifying Carers , including Young Carers, and referring them for an assessment - District Council Housing departments to recognise Carers and Young Carers as vulnerable groups , identify them and signpost them to support - Ensure all contracts support good practice principles so Carers receive information, signposting and advice - Carer support services to signpost to the Early Help Service where information and advice for cared for adults and older people is identified - The Council's new Early Help Service to be identifying Carers of adults and older people and signposting them to support services <p>Young Carers:</p> <ul style="list-style-type: none"> - Schools to be supported to be 'Young Carer aware' and to address the particular needs of Young Carers - Build the confidence of Young Carers in the agencies that support them, and so that they self-identify <p>Parent Carers:</p> <ul style="list-style-type: none"> - Fostering and Adoption Services promoting support pathways for people becoming Parent Carers
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Strategic intention 3: Carers build on their strengths and the support they have from those around them, including the community

<p>Why this is important:</p> <ul style="list-style-type: none"> - Carers are telling us that they feel isolated and want more opportunities for peer support in a variety of ways - To deliver Transforming Lives - To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets - 34% of Adult Carers surveyed didn't know about 'What If' plans but wanted information on how to get one 	<p>Current provision:</p> <ul style="list-style-type: none"> - The Disabled Children's Emergency Care Scheme for children and young people open to Social Care identifies people and services to help in an emergency - 'What If' plans for Adult Carers through Carers Trust Cambridgeshire - A bursary scheme for Carers to support them to start their own peer support group - Carers groups facilitated by Carers Trust Cambridgeshire, CPFT and a number of voluntary organisations - Support groups for Young Carers and Young Adult Carers through Centre 33 and Carers Trust Cambridgeshire - Carers Trust Cambridgeshire training people in the community to be Carers' friends and Carers' Champions 	<p>Action we will take to address the gaps:</p> <p>Adult Carers:</p> <ul style="list-style-type: none"> - Increase on-line support for Adult Carers to share information and advice e.g. closed facebook page - Better promote 'What If' plans to Carers - Where the cared for is in specialist mental health services, ensure 'What If' plans are known by support services - Better promote the bursary scheme - Increase the role of the community in the 'What If' plan process. Consider the role of volunteers such as those attached to libraries - Facilitate a 'buddying' scheme to put Carers in touch with each other for peer support <p>Adult Carers and Parent Carers:</p> <ul style="list-style-type: none"> - Better utilise the expertise of former Carers in supporting Carers <p>Young Carers:</p> <ul style="list-style-type: none"> - Identify friends and family that could support Young Carers to achieve the goals set out in their assessment
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Strategic intention 4: Carers balance work, training and education with their caring role

<p>Why this is important:</p> <ul style="list-style-type: none"> - National and local research tells us that Carers find it hard to balance work/education and caring and are having to give up work or opportunities so they can care, or they are worried they'll have to in the future 	<p>Current provision:</p> <ul style="list-style-type: none"> - Support for Carers to remain in work or find work and/or training opportunities through Carers Trust Cambridgeshire - Access to advocacy for Carers who find it difficult to negotiate flexible working with their employers 	<p>Action we will take to address the gaps:</p> <p>All Carers:</p> <ul style="list-style-type: none"> - Carers events for people who work or study <p>Adult Carers and Parent Carers:</p> <ul style="list-style-type: none"> - Better promotion of rights to request flexible working
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Strategic intention 5: Assessments of Carers' needs look at wider family circumstances and hidden impacts on Young Carers

<p>Why this is important:</p> <ul style="list-style-type: none"> - To deliver Transforming Lives and meet Care Act duties - the Children and Families Act 2014 gives Young Carers the right to an assessment - The Children and Families Act 2014 gives Parent Carers a stand alone right to an assessment - 77% of Carers surveyed hadn't had an assessment in the past 12 months and 48% of these hadn't heard about Carers assessments 	<p>Current provision:</p> <ul style="list-style-type: none"> - Statutory Carers assessments are provided through Carers Trust Cambridgeshire for newly identified Adult Carers - Parent Carers' needs are included in children's assessments where their child is receiving social care services - Support available to Parent Carers, including Carers assessments, when their child approaches adulthood 	<p>Action we will take to address the gaps:</p> <p>All Carers:</p> <ul style="list-style-type: none"> - Assessments look at the whole family and the strengths that family has, both internally and from those around them and use a 'Think Family' approach <p>Adult Carers:</p> <ul style="list-style-type: none"> - Better promote availability of Carers assessments through Carers Trust Cambridgeshire, including the benefits of having an assessment - Combine Adult Carer assessments with assessment of the cared for person, where appropriate, so their needs are seen as a whole <p>Parent Carers:</p> <ul style="list-style-type: none"> - Develop a model for the provision of Carers assessments for Parent Carers where their child is not receiving social care services <p>Young Carers:</p> <ul style="list-style-type: none"> - Adult Services staff to identify Young Carers in households where they are working with adults - Centre 33 and Carers Trust Cambridgeshire to work alongside Together For Families to ensure Young Carer's family's needs are assessed by looking at all aspects of the Young Carer's life - A clear interface and referral process between Council staff assessing Young Carers and Centre 33
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Strategic intention 6: Carers' experience of working with professionals is improved

Why this is important: <ul style="list-style-type: none"> - Carers are telling us that they don't feel their knowledge and experience is valued by professionals - Adult Carers are telling us that it takes a long time to get a response from professionals, including results of Carer assessments and Direct Payments 	Current provision: <ul style="list-style-type: none"> - Targets are built into contracts regarding the length of time it takes to complete an Adult Carers Assessment - The use of hospital, communication and activity passports for children which reduce the need for Parent Carers to repeat information 	Action we will take to address the gaps: <p>All Carers:</p> <ul style="list-style-type: none"> - 'No wrong door' approach. Carers should not have to repeat their information - Improve joint working between Cambridgeshire County Council, the CCG, Uniting Care, CPFT, Peterborough City Council, Addenbrookes and Hinchingbrooke e.g. through a Forum for strategic leads and an agreed working structure
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Strategic intention 7: Care at home breaks down less often as appropriate support is available

Why this is important: <ul style="list-style-type: none"> - Anecdotal evidence from Carers is telling us that day-care is important to dementia Carers in supporting them to cope and continue to care for the cared for person at home - A third of Parent Carers surveyed said that some form of Carer break would help and support them to continue caring - To balance meeting the needs of a growing population of Carers with increasing pressure on Council budgets 	Current provision: <ul style="list-style-type: none"> - The Clinical Commissioning Group in Cambridgeshire contracts Carers Trust Cambridgeshire to provide the 'Family Carers Prescription' through GPs to provide 48 hours flexible break where Carers are at risk, anxious or highly stressed due to their caring role - 'Short Breaks' provided for eligible Parent Carers 	Action we will take to address the gaps: <p>All Carers:</p> <ul style="list-style-type: none"> - better promote Carers breaks which may be available through the voluntary sector e.g. Carers GP Prescription Service
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Strategic intention 8: Young Carers are supported when moving into adulthood

Why this is important: <ul style="list-style-type: none"> - Young Carers are telling us this is important - To meet Care Act duties to provide Young Carers with a transitions assessment 	Current provision: <ul style="list-style-type: none"> - Cambridgeshire County Council contracts Carers Trust Cambridgeshire to provide transition plans for young adults from below age 18 when it is in their best interests 	Action we will take to address the gaps: <ul style="list-style-type: none"> - Young Carers assessments to particularly focus on their needs between 16 and 18 to ensure key transition points are successfully negotiated
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Strategic intention 9: Carers have access to advocacy when they need it

Why this is important: <ul style="list-style-type: none"> - To meet Care Act duties - To meet Children and Families Act duty to address 'inappropriate caring' by Young Carers 	Current provision: <ul style="list-style-type: none"> - Various organisations and services are currently providing advocacy services to different groups. These are in the process of being brought together into one countywide contract which will include Carers 	Action we will take to address the gaps: <p>Parent Carers:</p> <ul style="list-style-type: none"> - An advocacy service for Parent Carers, this will be part of the Council's new advocacy contract <p>Young Carers:</p> <ul style="list-style-type: none"> - Advocacy for Young Carers to address 'inappropriate caring', where needed
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Strategic intention 10: Carers have a voice in how services are designed and developed

Why this is important: <ul style="list-style-type: none"> - Carers are the best people to tell us the most effective way to support them 	Current provision: <ul style="list-style-type: none"> - The countywide Carers Partnership Board meets on a bi-monthly basis and has 50% Carers participation. It is chaired by a Carer and supported by an independent organisation called 'Cambridgeshire Alliance for Independent Living' - 'Working Together' strategy in place - Opportunities for Parent Carers to shape and improve services via Pinpoint through workshops, events and parent representation at strategic meetings 	Action we will take to address the gaps: <p>Young Carers:</p> <ul style="list-style-type: none"> - Young Carer participation on the Carers Partnership Board to be reviewed within the new contract with Centre 33 <p>All Carers:</p> <ul style="list-style-type: none"> - Carers on interview panels for relevant County Council posts - Increase opportunities for Carers to participate in 'co-productions' when developing services
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9. How we will implement this strategy

Further work will be undertaken following the production of this strategy to ensure that Carers and partner organisations work together to formulate a clear action plan to improve Carer support and satisfaction and address the gaps identified against each of the Strategic intentions in section 8 of this strategy.

We will publish the action plan, with clear timescales for implementation, through a variety of media channels including on-line, all partner organisations and the Carer's Partnership Board. We will report progress to appropriate forums, both internally to

senior management teams in Cambridgeshire County Council and externally through the channels mentioned above.

10. References

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11. Glossary

Black, Minority Ethnic communities	Used in the UK to describe people of non-white descent
Carers Trust	A national charity for, with and about carers.
Carers Trust Cambridgeshire	A 'network partner' of Carers Trust which is a charity in its own right and covers the Cambridgeshire area
Centre 33	A non-profit organisation working with young people in Cambridgeshire
Clinical Commissioning Group	Responsible for planning and commissioning health services in its local area
Common Assessment Framework	A process for gathering and recording information about a child for whom a practitioner has concerns in a standard format, identifying the needs of the child and how the needs can be met.
CPFT	Cambridgeshire and Peterborough NHS Foundation Trust. A health and social care organisation providing integrated mental health and specialist learning disability services, and statutory social care services across Cambridgeshire and Peterborough
EHCP	Education, Health and Care Plan. EHC plans identify educational, health and social needs for children and young people aged up to 25 with special educational needs or disabilities and set out the additional support to meet those needs.
Health Related Behaviour Survey	A survey of school pupils that takes place in Cambridgeshire every two years
NEET	Not in education, employment or training

Parent Carers	See definition in Appendix 1 below
Partner agencies	All statutory and voluntary sector agencies, and providers who are contracted to work with Cambridgeshire County Council
Pinpoint	An independent charity providing an information, support and involvement network for parents in Cambridgeshire
SCIP	Special Needs Community Information Point
SEND	Special Educational Needs and Disabilities
SENDIASS	Special Educational Needs and Disabilities Information, Advice and Support Service
Sibs	A national charity that represents the siblings of disabled children and adults
Together For Families	A programme that works intensively with families that meet certain criteria to help them turn their lives around

Appendix 1: Definition of a Parent Carer

The role of Parent Carers blurs between being a parent and being a Carer. Many Parent Carers will not identify themselves as Carers as they will see caring as a normal part of their parental responsibilities, even if they are handling extreme emotional, psychological or physical disabilities. For this reason, they may go unidentified.

The Children and Families Act 2014 defines a Parent Carer as;

‘a person aged 18 or over who provides or intends to provide care for a disabled child for whom the person has parental responsibility’

For the purposes of the duties to vulnerable children and their families, the definition of disability as set out in Children Act 1989 section 17 (11) is applicable –

‘A child is disabled if he/she is blind, deaf or dumb or suffers from a mental disorder of any kind or is substantially and permanently handicapped by illness, injury or congenital deformity or other disability that maybe prescribed’.

A Parent Carer provides care to a child under 18 who is:

Blind: Where a child is registered blind or partially sighted

Deaf: Where a child is registered deaf or hard of hearing

Dumb: Where a child has lost the ability to speak or was born without the ability to speak

Congenital deformity: This includes a broad range of congenital abnormalities existing from birth. Although these abnormalities are permanent in nature, some may not cause substantial need.

Mental Disorder: Any disability of the mind as defined in the Mental Health Act 2007 and including developmental disorders such as ADHD, Autism, Asperger Syndrome and OCD.

Illness: The child/young person has a substantial and permanent disability cause by illness e.g. polio or injury caused by a car accident or self-harm.

Learning Disability: The child/young person has a substantial and permanent learning

disability (defined as a state of arrested or incomplete development of the mind which includes significant impairment of intelligence and social functioning).

Parent Carers may define themselves as such even after their child has become an adult and throughout their child's life-course.

FINANCE AND PERFORMANCE REPORT – NOVEMBER 2015

To: Children and Young People Committee

Meeting Date: 19 January 2016

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

Electoral division(s): All

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

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

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

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

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1.0 BACKGROUND

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

2.0 MAIN ISSUES IN THE NOVEMBER CFA FINANCE & PERFORMANCE REPORT

- 2.1 The November 2015 Finance and Performance report is attached at Appendix 1. The previous report presented to Committee (the October Finance & Performance Report) identified a forecast overspend at year end of £896k across CFA. At the end of November, CFA forecast an overspend of £9k.
- 2.2 Between October and November, the main revenue changes were as follows:
 - The Schools Partnership Service are now forecasting an underspend of £147k. This is a result of the Education Support for Looked After Children Team (ESLAC) having to allocate less budget for individual tuition.
 - The Childrens' Innovation & Development Service underspend has decreased from £159k to £12k due to a pressure on the income from external organisations. Whilst significant sums have been secured from sponsors that will fund a wide range of activities for children and young people, the anticipated income is less than the original £250k income target.
- 2.3 **Capital**
 - 2.3.1 Since last Committee, the forecast underspend for 2015-16 has increased to £8,119k. This reflects changes in profiled spend across years, including the acceleration and slippage of individual schemes.
- 2.4 **Performance**
 - 2.4.1 There are fifteen CFA service performance indicators and six are shown as green, four as amber and five are red.
 - 2.4.2 Of the Children and Young People Performance Indicators, four are green, three are amber and two are red. The two red performance indicators are (1) the proportion of pupils attending Cambridgeshire Secondary Schools judged good or outstanding by Ofsted, and (2) the number of looked after children per 10,000 children.
- 2.5 **CFA Portfolio**
 - 2.5.1 The major change programmes and projects underway across CFA are detailed in Appendix 8 of the report – none of these is currently assessed as red.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.2 Statutory, Risk and Legal Implications

4.2.1 There are no significant implications within this category.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications within this category.

4.4 Engagement and Consultation Implications

4.4.1 There are no significant implications within this category.

4.5 Localism and Local Member Involvement

4.5.1 There are no significant implications within this category.

4.6 Public Health Implications

4.6.1 There are no significant implications within this category.

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

From: Tom Kelly and Martin Wade
 Tel.: 01223 703599, 01223 699733
 Date: 10th December 2015

Children, Families & Adults Service

Finance and Performance Report – November 2015

1. SUMMARY

1.1 Finance

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

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

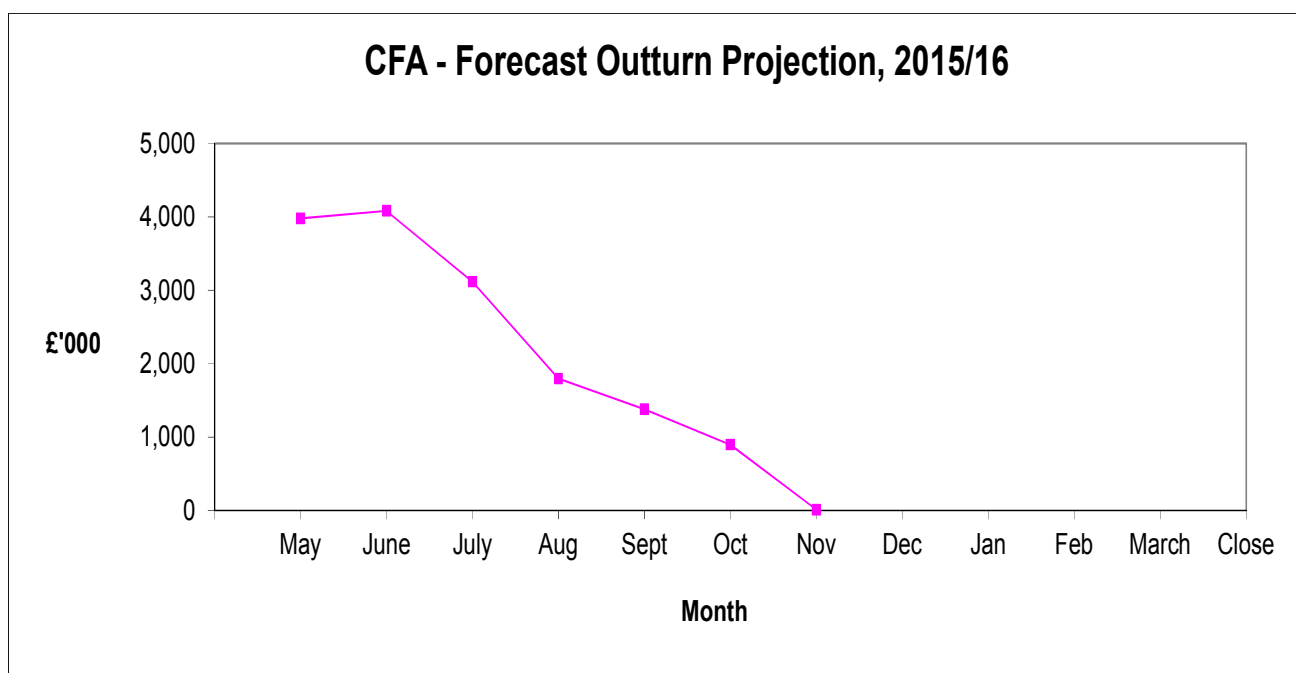
Monthly Indicators	Red	Amber	Green	Total
Oct Performance (No. of indicators)	5	4	6	15
Oct Portfolio (No. of indicators)	0	2	7	9

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Oct) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (Nov) £000	Forecast Variance - Outturn (Nov) %
-1,338	Adult Social Care	84,232	-1,527	-3.0%	-2,174	-2.6%
-2,513	Older People & Adult Mental Health	85,627	-1,496	-2.5%	-2,584	-3.0%
1,725	Children's Social Care	34,505	1,120	4.8%	1,725	5.0%
2,783	Strategy & Commissioning	42,204	1,410	5.4%	2,783	6.6%
-249	Children's Enhanced and Preventative	31,840	-308	-1.7%	-249	-0.8%
872	Learning	20,439	293	2.7%	868	4.2%
1,281	Total Expenditure	298,848	-507	-0.3%	370	0.1%
-385	Grant Funding	-54,049	-271	0.8%	-361	0.7%
896	Total	244,798	-777	-0.5%	9	0.0%

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



2.2 Significant Issues

At the end of November 2015, CFA is forecasting a year end overspend of £9k. Significant issues are detailed below:

- i) In Adult Social Care, there has been a favorable increase in forecast underspend on Strategic Management (ASC) from -£1,997k to -£2,177k as a result of an increased underspend forecast on Care Act budgets.
- ii) In Adult Social Care, the forecast underspend on ASC Practice & Safeguarding has increased from -£675k to -£1,185k as spending on Mental Capacity Act / Deprivation of Liberty Safeguards has been at a significantly lower level than anticipated
- iii) In Adult Social Care, the forecast underspend on Carers support has increased from -£495k to -£625k as spending levels on allocations to individuals continue at a lower level than expected, following new arrangements from April 2015.

- iv) In Older People Services and Mental Health, the City & South Locality team underspend forecast has increased from -£90k to -£394k following a further favourable month of decreasing spending commitments for care placements
- v) In the Learning Directorate, the Schools Partnership Service are forecasting an underspend of £147k. This is a result of the Education Support for Looked After Children Team (ESLAC) having to allocate less budget for individual tuition.
- vi) In the Learning Directorate, the Childrens' Innovation & Development Service underspend has decreased from -£159k to -£12k due to a pressure with the Head of Service's income target from sponsorship from external organisations.

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 November for **Looked After Children (LAC)** is shown below:

	BUDGET				ACTUAL (November)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Nov 15	Yearly Average	Projected Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost
Residential - disability	2	£381k	52	3,663.30	2	2.51	£241k	2,339.10	0.51	-£140k	-1,324.20
Residential - secure accommodation	0	£k	52	0.00	1	0.25	£68k	5,110.00	0.25	£68k	5,110.00
Residential schools	8	£828k	52	1,990.93	11	10.83	£982k	1,673.42	2.83	£154k	-317.51
Residential homes	16	£2,342k	52	2,814.92	24	26.71	£3,974k	2,956.73	10.71	£1,632k	141.81
Independent Fostering	261	£9,813k	52	723.03	238	236.30	£9,675k	785.43	-24.7	-£138k	62.40
Supported Accommodation	15	£1,170k	52	1,500.00	27	22.36	£1,273k	1,120.86	7.36	£103k	-379.14
16+	9	£203k	52	433.58	11	10.87	£197k	394.22	1.87	-£6k	-39.36
Growth/Replacement	-	£k	-	-	-	-	£200k	-	-	£200k	-
Savings requirement	-	£k	-	-	-	-	-£373k	-	-	-£373k	-
TOTAL	311	£14,737k			314	309.83	£16,237k		-1.17	£1,500K	
In-house fostering	140	£3,472k	55	185.55	131	139.36	£3,405k	174.00	-0.64	-£67k	-11.56
Kinship	26	£733k	55	185.55	38	27.22	£723k	184.26	1.22	-£10k	-1.30
In-house residential	16	£1,588k	52	1,908.52	11	10.64	£1,588k	2,776.03	-5.36	£k	867.51
Concurrent Adoption	3	£50k	52	350.00	11	8.02	£151k	350.00	5.02	£101k	0.00
Savings requirement	-	£k	-	-	-	-	-£24k	-	-	-£24k	-
TOTAL	185	£5,843k			195	185.24	£5,843k		0.24	£0k	
Adoption	289	£2,442k	52	162.50	340	335.61	£2,967k	168.41	46.61	£525k	5.91
TOTAL	289	£2,442k			340	335.61	£2,967k		46.61	£525k	
OVERALL TOTAL	785	£23,022k			849	830.68	£25,047k		45.68	£2,025k	

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

	BUDGET			ACTUAL (November)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Nov 15	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	92	£5,753k	£62,536	101	100.67	£6,326k	£62,842	9	8.67	£573k	£306
Behaviour, Emotional and Social Difficulty (BESD)	35	£1,438k	£41,089	34	35.34	£1,452k	£41,099	-1	0.34	£14k	£9
Hearing Impairment (HI)	4	£135k	£33,690	3	2.85	£76k	£26,671	-1	-1.15	-£59k	-£7,018
Moderate Learning Difficulty (MLD)	3	£99k	£33,048	2	2.03	£78k	£38,557	-1	-0.97	-£21k	£5,509
Multi-Sensory Impairment (MSI)	1	£75k	£75,017	0	0.00	£0k	-	-1	-1.00	-£75k	£0
Physical Disability (PD)	1	£16k	£16,172	1	1.34	£23k	£16,864	0	0.34	£6k	£692
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41,399	0	0.31	£13k	£41,344	-1	-0.69	-£29k	-£55
Speech, Language and Communication Needs (SLCN)	3	£141k	£47,128	3	3.01	£171k	£56,684	0	0.01	£29k	£9,556
Severe Learning Difficulty (SLD)	2	£174k	£87,129	1	1.72	£140k	£81,532	-1	-0.28	-£34k	-£5,596
Specific Learning Difficulty (SPLD)	10	£170k	£16,985	7	7.52	£134k	£17,863	-3	-2.48	-£36k	£877
Visual Impairment (VI)	2	£55k	£27,427	2	2.00	£55k	£27,477	0	0.00	£0k	£49
Recoupment	0	£0k	£0	-	-	£15k	-	-	-	£15k	-
TOTAL	154	£8,099k	£52,590	154	156.79	£8,484k	£54,109	0	2.79	£385k	£1,520

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

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

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

		BUDGET			ACTUAL (November)			VARIANCE
Service Type		<i>Budgeted No. of Clients 2015/16</i>	<i>Budgeted Average Unit Cost (per week)</i>	<i>Annual Budget</i>	<i>Snapshot of No. of Clients at End of Nov 15</i>	<i>Current Average Unit Cost (per week)</i>	<i>Projected Spend</i>	<i>Net Variance to Budget</i>
Physical Disability Services	Residential	40	£969	£2,015k	40	£1,075	£2,366k	£351k
	Nursing	23	£926	£1,107k	24	£829	£1,051k	-£56k
	Community	835	£236	£10,788k	773	£282	£10,653k	-£135k
Physical Disability Services Total		898		£13,910k	837		£14,070k	£160k
Income variance								-£451k
Further savings assumed within forecast								0

Learning Disability Services	Residential	294	£1,253	£19,161k	307	£1,339	£21,435k	£2,274k
	Nursing	17	£1,437	£1,270k	18	£1,391	£1,306k	£36k
	Community	1,272	£543	£35,907k	1,230	£587	£37,671k	£1,764k
Learning Disability Service Total		1,583		£56,338k	1,555		£60,413k	£4,075k
Further savings assumed within forecast								-£250k

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

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

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

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

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

		BUDGET			ACTUAL (November)			VARIANCE
Service Type		<i>Budgeted No. of Clients 2015/16</i>	<i>Budgeted Average Unit Cost (per week)</i>	<i>Annual Budget</i>	<i>Snapshot of No. of Clients at End of Nov 15</i>	<i>Current Average Unit Cost (per week)</i>	<i>Projected Spend</i>	<i>Variance</i>
Adult Mental Health	Community based support	67	£76	£265k	107	£95	£561k	£296k
	Home & Community support	196	£87	£886k	193	£81	£790k	-£96k
	Nursing Placement	13	£682	£461k	16	£662	£505k	£44k
	Residential Placement	71	£732	£2,704k	69	£766	£2,471k	-£233k
	Supported Accommodation	137	£81	£579k	143	£86	£621k	£42k
Adult Mental Health Total		484		£4,894k	528		£4,948k	£53k
Further savings assumed within forecast								-£153k

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

OP Total	BUDGET			Projected to the end of the year			Variance From Budget
Service Type	<i>Expected No. of clients 2015/16</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	531	£458	£12,561k	547	£436	£13,006k	£445k
Residential Dementia	320	£523	£8,707k	338	£499	£8,959k	£252k
Nursing	319	£609	£10,103k	319	£586	£10,036k	-£67k
Respite	289	£497	£861k	122	£501	£926k	£65k
Community based							
~ Direct payments	356	£209	£3,276k	291	£248	£3,432k	£156k
~ Day Care	326	£106	£1,773k	431	£130	£1,712k	-£61k
~ Other Care			£5,497k			£5,837k	£340k
~ Homecare arranged	1,807	<i>per hour</i> £16.48	£18,572k	1,815	<i>per hour</i> £15.64	£17,940k	-£632k
Total	3,948		£61,350k	3,863		£61,848k	£498k
Income Variance							-£760k
Further Savings Assumed Within Forecast							-£100k

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

OP Mental Health	BUDGET			Projected to the end of the year			Variance From Budget
Service Type	<i>Budgeted No. of clients 2015/16</i>	<i>Budgeted Average Cost (per week)</i>	<i>Gross Annual Budget</i>	<i>Service Users</i>	<i>Current Average Cost (per week)</i>	<i>Gross Projected spend</i>	<i>Gross Projected spend</i>
Residential	14	£456	£332k	38	£588	£374k	£42k
Residential Dementia	37	£530	£1,020k	22	£480	£1,148k	£128k
Nursing	36	£627	£1,173k	31	£736	£1,182k	£9k
Nursing Dementia	156	£682	£5,534k	160	£671	£5,577k	£43k
Respite	16	£400	£38k	8	£583	£43k	£5k
Community based:							
~ Direct payments	16	£272	£226k	19	£230	£164k	-£62k
~ Other Care			£62k			£57k	-£5k
		<i>per hour</i>			<i>per hour</i>		
~ Homecare arranged	92	£16.08	£615k	90	£14.07	£557k	-£58k
Total	367		£9,000k	368		£9,102k	£102k
Income Variance							-£59k
Further Savings Assumed Within Forecast							-£52k

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

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

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

We are continuing to develop this data to encompass an increasing proportion of the service's expenditure; this complicates comparisons with previous months.

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2015/16 and Future Years Scheme Costs

In November, there has been a £6,870k increase in the overall capital scheme costs. The change relates to four schemes:

1. Brampton Primary, the project cost has reduced by £140k in response to the project reaching conclusion and final accounts being agreed.
2. Hemingford Grey Primary, final accounts have also been confirmed for this project with an overall project reduction of £40k.
3. Huntingdon Primary: £200k increase due to revised build cost based on an increased floor area.
4. Littleport Secondary & Special, £6,850k increased costs. The start on site for the scheme has incurred delays due to planning issues of 10 months from April 2015 to January 2016 (£3,450k). Changes to project scope including increased floor area and piling requirements to the substructure have also been required. (£3.400k) The increase has been reflected in the 2016/17 business plan.

2015/16 In Year Pressures/Slippage

As at the end of November the capital programme forecast underspend is expected to be £8,119k, £1,868k less than last month. The significant changes in the following schemes have been the major contributory factors to this;

- Maple Grove/Westwood, March; £100k accelerated spend based on a December 2015 start on site, subject to Planning Committee approval.
- Huntingdon Primary; £100k accelerated spend due to increased scope and construction cost reflected in total scheme increase.
- Southern Fringe Secondary; -£500k slippage due to a 4 week delay in construction.
- Littleport Secondary & Special; -£1,500k slippage in 2015/16 due to delays in start of site for the project.

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

4. **PERFORMANCE**

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

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

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

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

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

Five indicators are currently showing as RED:

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

The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 32 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 48.4% of pupils against the target of 75%.

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

The number of Looked After Children has increased slightly to 571 during October. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements

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

The Cambridgeshire health and social care system is experiencing a monthly average of 2,591 bed-day delays, which is 24% above the current BCF target ceiling of 2,088. In September there were 2,437 bed-day delays, down 116 from the previous month, 349 above the monthly target.

Between October '14 and September '15 there were 33,261 bed day delays across the whole of the Cambridgeshire system - representing a 14% increase against the

preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.

Across this period NHS bed-day delays have increased by 32% from 18,012 (Oct 13 - Sep 14) to 23,718 (Oct 14 - Sep 15), while bed-day delays attributed to Adult Social Care have decreased from 9,512 (Oct 13 - Sep 14) to 7,778 (Oct 14 - Sep 15) an improvement of 18%.

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

Between April - Sep '15 there were 3,891 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 126 delays per 100,000 of 18+ population. For the same period the national rate was 100.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.

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

Performance has improved slightly during October. Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.

5. CFA PORTFOLIO

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

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

APPENDIX 1 – CFA Service Level Budgetary Control Report

Forecast Variance Outturn (Oct) £'000	Service	Current Budget for 2015/16 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance		Forecast Variance Outturn (Nov)	
					£'000	%	£'000	%
Adult Social Care Directorate								
-1,997	1 Strategic Management – ASC	3,876	1,498	65	-1,433	-96%	-2,177	-56%
-14	Procurement	563	413	440	27	7%	-14	-3%
-37	ASC Strategy & Transformation	2,267	1,328	1,300	-28	-2%	-37	-2%
-675	2 ASC Practice & Safeguarding	2,143	1,644	487	-1,157	-70%	-1,185	-55%
0	Local Assistance Scheme	386	260	434	174	67%	0	0%
Learning Disability Services								
-784	3 LD Head of Services	250	-2,053	-1,994	59	-3%	-707	-282%
569	3 LD Young Adults	626	370	642	272	74%	742	119%
1,365	3 City, South and East Localities	31,242	19,854	20,536	683	3%	1,456	5%
1,006	3 Hunts & Fenland Localities	21,713	13,638	13,949	312	2%	587	3%
120	3 In House Provider Services	4,554	2,580	2,687	107	4%	120	3%
Physical Disability Services								
-126	4 PD Head of Services	952	601	688	87	14%	-127	-13%
-264	4 Physical Disabilities	12,427	8,513	8,472	-41	0%	-200	-2%
-1	Autism and Adult Support	607	327	261	-66	-20%	-1	0%
-5	Sensory Services	504	339	311	-27	-8%	-6	-1%
-495	5 Carers Services	2,121	1,532	1,038	-494	-32%	-625	-29%
-1,338	Director of Adult Social Care Directorate Total	84,232	50,843	49,317	-1,527	-3%	-2,174	-3%
Older People & Adult Mental Health Directorate								
-1,312	6 Director of Older People & Adult Mental Health Services	9,068	10,290	9,933	-357	-3%	-1,347	-15%
-90	7 City & South Locality	18,594	12,916	12,730	-186	-1%	-394	-2%
-99	East Cambs Locality	7,261	4,312	4,144	-168	-4%	-78	-1%
75	8 Fenland Locality	8,077	5,338	5,371	33	1%	136	2%
-80	Hunts Locality	12,459	8,236	8,171	-65	-1%	-26	0%
0	Addenbrooke Discharge Planning Team	1,051	654	757	103	16%	0	0%
0	Hinchingbrooke Discharge Planning Team	634	422	430	8	2%	0	0%
-358	9 Reablement, Occupational Therapy & Assistive Technology	8,090	4,954	4,537	-416	-8%	-358	-4%
-400	10 Integrated Community Equipment Service	802	2,271	2,203	-68	-3%	-400	-50%
Mental Health								
-7	Head of Services	4,268	2,572	2,545	-27	-1%	-7	0%
-161	11 Adult Mental Health	7,192	3,983	3,744	-238	-6%	-100	-1%
-80	Older People Mental Health	8,132	5,108	4,993	-115	-2%	-9	0%
-2,513	Older People & Adult Mental Health Directorate Total	85,627	61,055	59,559	-1,496	-2%	-2,584	-3%

Forecast Variance Outturn (Oct) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance £'000 %		Forecast Variance Outturn (Nov) £'000 %	
Children's Social Care Directorate									
400	12	Strategic Management – Children's Social Care	2,794	2,007	2,234	228	11%	400	14%
525	13	Head of Social Work	4,192	2,663	3,066	403	15%	525	13%
0		Legal Proceedings	1,530	793	776	-17	-2%	0	0%
0		Safeguarding & Standards	1,176	759	778	19	3%	0	0%
400	14	Children's Social Care Access	4,448	2,939	3,270	331	11%	400	9%
0		Children Looked After	10,692	7,801	7,735	-67	-1%	0	0%
400	15	Children in Need	3,963	2,611	2,863	252	10%	400	10%
0		Disabled Services	5,711	3,842	3,813	-30	-1%	0	0%
1,725 Children's Social Care Directorate Total			34,505	23,414	24,535	1,120	5%	1,725	5%
Strategy & Commissioning Directorate									
-252	16	Strategic Management – Strategy & Commissioning	148	257	1	-256	-100%	-252	-171%
-50		Information Management & Information Technology	1,915	1,233	1,164	-70	-6%	-50	-3%
0		Strategy, Performance & Partnerships	1,570	524	487	-37	-7%	0	0%
Commissioning Enhanced Services									
1,500	17	Looked After Children Placements	16,490	9,780	10,732	952	10%	1,500	9%
385	18	Special Educational Needs Placements	8,469	6,470	6,607	137	2%	385	5%
0		Commissioning Services	3,768	2,968	3,005	37	1%	0	0%
0		Early Years Specialist Support	1,323	694	658	-37	-5%	0	0%
625	19	Home to School Transport – Special	7,085	3,673	4,073	400	11%	625	9%
575	20	LAC Transport	671	391	700	308	79%	575	86%
Executive Director									
0		Executive Director	445	273	265	-8	-3%	0	0%
0		Central Financing	320	81	64	-17	-21%	0	0%
2,783 Strategy & Commissioning Directorate Total			42,204	26,344	27,754	1,410	5%	2,783	7%
Children's Enhanced & Preventative Directorate									
68		Strategic Management – Enhanced & Preventative	1,211	936	1,004	68	7%	68	6%
-60		Children's Centre Strategy	724	473	413	-60	-13%	-60	-8%
0		Support to Parents	3,476	566	545	-21	-4%	0	0%
0		SEND Specialist Services	5,770	3,651	3,645	-7	0%	0	0%
0		Safer Communities Partnership	7,249	4,647	4,646	-1	0%	0	0%
Youth Support Services									
-4		Youth Offending Service	1,873	490	487	-3	-1%	-4	0%
-130	21	Central Integrated Youth Support Services	1,170	672	559	-113	-17%	-130	-11%
Locality Teams									
-53		East Cambs & Fenland Localities	3,613	2,146	2,047	-99	-5%	-53	-1%
-42		South Cambs & City Localities	4,138	2,435	2,423	-13	-1%	-42	-1%
-29		Huntingdonshire Localities	2,614	1,715	1,656	-60	-3%	-29	-1%
-249 Children's Enhanced & Preventative Directorate Total			31,840	17,732	17,425	-308	-2%	-249	-1%

Forecast Variance Outturn (Oct) £'000		Service	Current Budget for 2015/16 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance £'000 %		Forecast Variance Outturn (Nov) £'000 %	
Learning Directorate									
192	22	Strategic Management - Learning	-73	27	172	144	526%	192	263%
-15		Early Years Service	1,831	984	949	-35	-4%	-15	-1%
-20		Schools Intervention Service	1,754	1,181	1,111	-70	-6%	-20	-1%
0	23	Schools Partnership Service	1,369	624	595	-29	-5%	-147	-11%
-159	24	Childrens' Innovation & Development Service	166	-704	-490	214	-30%	-12	-7%
-25		Integrated Workforce Development Service	1,473	614	574	-40	-7%	-25	-2%
0		Catering, Cleaning & Grounds Service	-350	-47	-91	-44	92%	0	0%
0		Teachers' Pensions & Redundancy	3,000	2,309	2,285	-24	-1%	0	0%
Infrastructure									
0		0-19 Organisation & Planning	1,793	914	833	-80	-9%	-25	-1%
0		Early Years Policy, Funding & Operations	158	91	27	-64	-70%	0	0%
-21		Education Capital	176	329	292	-37	-11%	0	0%
920	25	Home to School/College Transport – Mainstream	9,143	4,350	4,708	358	8%	920	10%
872	Learning Directorate Total		20,439	10,672	10,965	293	3%	868	4%
1,281	Total		298,848	190,061	189,554	-507	0%	370	0%
Grant Funding									
-385	26	Financing DSG	-23,212	-15,204	-15,475	-271	2%	-361	-2%
0		Non Baselined Grants	-30,837	-19,112	-19,112	0	0%	0	0%
-385	Grant Funding Total		-54,049	-34,317	-34,587	-271	1%	-361	1%
896	Net Total		244,798	155,745	154,967	-777	0%	9	0%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
1) Strategic Management – ASC	3,876	-1,433	-96%	-2,177	-56%
<p>In July, the government announced a 4-year delay in implementing the Care Act funding reforms. This means that the assessment of people funding their own care (self-funders), who would have begun to accrue spending against the care cap from April, will not now need to begin this financial year, technical preparations for care accounts can take place over a longer timeframe, and provision is no longer needed to meet additional costs next year. The Council had taken a cautious approach to making spending commitments and confirmation was received in October that none of the additional funding received in 2015-16 for Care Act duties will be clawed back. This, combined with ongoing monitoring of current workstreams, leads to a forecast underspend in this area to £2,227k. There has been national recognition that the social care system is under significant strain as part of the announcement and the funding will instead be used to offset significant demand pressures for existing social care services, particularly in the Learning Disability Partnership (see note 3). However, there remains uncertainty about the extent to which this part of the Care Act funding will continue in future years.</p> <p>This underspend is partially offset by a small pressure on the vacancy savings budget.</p>					
2) ASC Practice & Safeguarding	2,143	-1,157	-70%	-1,185	-55%
<p>A revised underspend of £1,180k is now anticipated on the Mental Capacity Act/Deprivation of Liberty Safeguarding budget due to shortage of available assessors and the resulting level of activity to date.</p> <p>There has been a delay in being able to secure appropriate staff to manage the increased demand for processing MCA/DOLS cases, as all local authorities seek to respond to changes in case law and recruit from a limited pool of best interest assessors and other suitable practitioners.</p> <p>There has been moderate recent success in recruiting to posts in the last round of interviews, but lead-in times for staff joining means that an increase in the forecast underspend has been confirmed as £1,180k.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
3) Learning Disability Services	58,385	1,433	4%	2,199	4%

Across the Learning Disability Partnership (LDP) at the end of November the ongoing pressure from known commitments decreased from a total of £3,107k to £3,010k. These commitments include full year impact of people requiring new or increased services in 2015/16 and young people who will turn 18 during this financial year.

Savings planned for the remainder of the year through increased use of assistive technology, reviewing expenditure on leisure activities, shared accommodation services and implementing the transport policy is expected to total £250k. This gives a forecast outturn of £2,760k. Of this, £2,199k relates to the County Council after the pooled budget risk share with the NHS is taken into account.

This forecast represents a decrease in the forecast overspend of £97k (£77k after NHS risk share) from last month. The principal changes this month are the result of:

- Review of the commitments for Shared Lives (-£280k) taking account of revised re-charge rates for adult placements
- A reduction in cost due to an ordinary residence settlement for a former client in the north of the County (-£48k)
- Commitments decreasing as service user support ends (-£104k)
- Additional costs from changed needs, placement and carer breakdown totalling £187k in the South, £28k in the South and £107k in Young Adults
- Additional costs of £13k in a net combination of more minor adjustments.

Further actions being taken to reduce the overspend

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

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

Additional frontline staff are being recruited to provide more capacity to undertake reviews and reassessment, new recruits are now coming into post.

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Learning Disability Services continued Work is continuing to move the commitment records to a fully automated process that will provide greater accuracy and provide managers with better management information to support their oversight of changes from month to month. Further attention is required in this area to ensure that progress is made. Work has already been started to reduce the expenditure on staffing in in-house provider services. Vacant posts and relief posts will be recruited to reducing the need to use agency staffing. A number of protocols are being produced to limit the rate overtime hours are paid at as well as the need for senior management authorisation for the use of agency staffing. Budget surgeries have taken place with budget holders in these services to ensure they are aware of the emerging pressures in their budgets and have plans in place to manage these.					
4) Physical Disabilities incl. Head of Services	13,379	46	0%	-327	-3%
The underspend in Disability Services (Physical Disability, Sensory Loss, HIV and Vulnerable Adult and Autism Services) has decreased by £62k. In the main the underspend is due to contract funding no longer required under the Head of Service budget and expected clawback on direct payments paid to people with a Physical Disability. Service demand across all of Disability Services is being managed through short term planning, increasing people's independence and use of community resources. At this point, any expectation of any additional savings achievable in the remainder of the year has been removed, leaving the service with an overall forecast underspend of £327k.					
5) Carers Service	2,121	-494	-32%	-625	-29%
Allocations to individual carers remain below expected levels, and as such, the anticipated underspend has increased to £625k. Revised arrangements for carers support were implemented from 1 April, following the Care Act, and it is taking longer than expected for the additional anticipated demand to reach budgeted levels. This area will continue to be monitored closely as the new arrangements embed further.					
6) Director of Older People and Mental Health Services	9,068	-357	-3%	-1,347	-15%
The underspends under this heading are principally the result of: <ul style="list-style-type: none"> • services to respond to new responsibilities for social care needs for prisoners are still being established with the likely underspend this year being £259k. • a budget of £326k for delayed transfers of care reimbursement is not required following implementation of the Care Act - this has been permanently reflected in Business Planning. • release of an accrual made in last year's accounts for a £290k potential dispute on costs of nursing care. We now believe this will be resolved without making use of this provision. • reductions realised on housing related support totaling £300k; this has been shown as a permanent saving in Business Planning • the one off impact of a longstanding deferred payment debt of £150k which has now been collected. 					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
7) City & South Locality	18,594	-186	-1%	-394	-2%
<p>A material underspend of -£394k is now expected at the end of the year.</p> <p>This month savings have been made mainly from residential and nursing placements with a small increase in domiciliary care costs. 8 nursing placements ended releasing £170k and a movement of clients from spot to block beds also released funding.</p> <p>Work is being undertaken to review the waiting list and so this is expected to increase care costs, this expectation is reflected within the forecast.</p>					
8) Fenland Locality	8,077	33	1%	136	2%
<p>Although savings continue to be made on individual packages of care it looks unlikely at this point that Fenland will reach a balanced budget this year.</p> <p>This month £78k of savings have been made from 24 ended packages, 26 new packages and 17 package changes.</p> <p>However pressures exist within the budget due to:</p> <ul style="list-style-type: none"> • £100k payment to a transport supplier for costs which were previously unforeseen – we are investigating the commitment and forecasting process in this area • Previously reported £160k from Ordinary Residents transferred in 2014 from Norfolk • Pressure from under budgeting for clients with a learning disability who transferred service at 65, prior to the change in procedure, £140k <p>Work continues with providers and the introduction of a new worker to develop domiciliary care capacity in the Fenland area to provide better and more affordable domiciliary support.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
9) Reablement, Occupational Therapy & Assistive Technology	8,090	-416	-8%	-358	-4%
<p>The underspends are expected in this area due to the following, as previously reported:</p> <ul style="list-style-type: none"> • release of a £118k accrual made in last year's accounts for potential accommodation and administrative costs. Negotiations have progressed and we now judge that this provision is unlikely to be required. • a one-off delay in salary costs of £71k. Some salary costs such as enhancements and extra hours are paid a month in arrears. Payments for these in April were made by the NHS as they related to March 15 and were therefore prior to the Reablement service being transferred to County Council management. Only 11 months of costs will be incurred by CCC this year. <p>And the following, anticipated on an ongoing basis, through the Business Plan</p> <ul style="list-style-type: none"> • reduction in the overheads related to Occupational Therapy, as this service moved to a new NHS provider this year (£44k). • capitalisation of Assistive Technology spend, which generates £125k revenue saving 					
10) Integrated Community Equipment Service (ICES)	802	-68	-3%	-400	-50%
<p>ICES reports a forecast underspend of -£400k; reflecting the intention to charge an additional £400k of equipment spend to the capital budget.</p>					
11) Adult Mental Health	7,192	-238	-6%	-100	-1%
<p>The underlying Adult Mental Health cost of care forecast has improved by £28k since last month, due to adjustments on a number of placements. Spending reductions will continue to be a focus in this area; however with underlying pressures totalling £141k, achieving the forecast underspend remains an optimistic outlook at this stage.</p>					
12) Strategic Management - Children's Social Care	2,794	228	11%	400	14%
<p>The Children's Social Care (CSC) Director budget is forecasting an over spend of £400k. CSC Strategic Management has a vacancy savings target of £656k and although the directorate actively manages the staff budgets and use of agency staff, savings are not expected to be achieved to meet the target in full. This is because, due to service need, posts are required to be filled as quickly as possible, with essential posts within the Unit model covered by agency staff in a planned way until new staff have taken up post.</p> <p>The use of agency staff is very difficult to predict due to changing circumstances. Agency cover is only used where circumstances dictate and no other options are available.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Strategic Management - Children's Social Care continued <p>We continue to make concerted efforts to minimise the dependency on agency and continue to look at other ways to manage work within the Units despite high levels of demand.</p> <p>The recruitment and retention strategy for social work staff should decrease the reliance on agency staffing. The additional staffing costs as a result will be funded from reserves for 2015/16 so there is no increase in forecast overspend as a result.</p> <p>Recruitment in Wisbech and East Cambs is particularly problematic which may be due in part to that area bordering a number of Local Authorities. This area holds the highest amount of vacancies and is therefore reliant on agency social workers and consultants to cover vacancies.</p> <p><u>Actions being taken:</u></p> <p>Workforce management continues to be reviewed weekly/fortnightly at CSC Heads of Service and CSC Management Teams respectively. We have monitoring procedures in place to manage the use of agency staff going forward and are focusing on the recruitment of Consultant Social Workers and Social Workers, but good quality agency staff continue to be needed in order to manage the work in the interim. The approval of the approach to recruitment and retention recently agreed by relevant Committees will support the work to reduce the use of agency staff.</p>					
13) Head of Social Work	4,192	403	15%	525	13%
<p>The Head of Social Work budget is forecasting an over spend of £525k due to an increase in the number of adoption/special guardianship orders. The increase in Adoption / Special Guardianship / Child Arrangement orders are however a reflection of the good practice in making permanency plans for children outside of the looked after system.</p> <p>The over spend is mostly attributable to demographic pressures. Previously no demography has been allocated to reflect the rise in numbers. This pressure is now being taken forward as part of the 2016/17 Business Planning process.</p>					
14) Children's Social Care Access	4,448	331	11%	400	9%
<p>The Access budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 12) above.</p>					
15) Children In Need	3,963	252	10%	400	10%
<p>The Children in Need budget is forecasting an over spend of £400k due to the use of agency staffing. Please see Strategic Management Children's Social Care (note 12) above.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
16) Strategic Management – S&C	148	-256	-100%	-252	-171%

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

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

17) Looked After Children Placements	16,490	952	10%	1,500	9%
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Client Group	Budgeted Packages	31 Oct 2015 Packages	30 Nov 2015 Packages	Variance from Budget
Residential Disability – Children	2	2	2	-
Child Homes – Secure Accommodation	0	1	1	+1
Child Homes – Educational)	8	12	11	+3
Child Homes – General	16	25	24	+8
Supported Accommodation	15	26	27	+12
Supported living 16+	9	10	11	+2
Fostering & Adoption	261	238	238	-23
TOTAL	311	314	314	+3

Overall Looked After Children (LAC) numbers at the end of November 2015, including placements with in-house foster carers, residential homes and kinship, are 582, 47 more than 1 April 2015 and 11 more than the end of October 2015.

External placement numbers (including 16+ and supported accommodation) at the end of October are 314, no change from October.

The LAC Placements commitment record (including 16+ and supported accommodation) is now forecasting an overspend of £1,929k. The forecast reflects planned end-dates where existing Looked After Children are expected to leave their placement or the care system, and assumes additional new placements (growth) of combined cost £200k. As can be seen in the Key Activity Data and the figures above, the budgeted external placements included a target composition change from residential placements to fostering. Although the total number of external placements is not too dissimilar to the budgeted number, there are 14.30 more residential placements and 24.70 fewer fostering placements than budgeted. As residential placements are on average three times more expensive per week, this unfavourable composition is the driver of the forecast overspend.

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

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

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

Looked After Children Placements continued

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

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

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

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

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

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

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

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

Looked After Children Placements continued

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

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

Growth included within the forecast is £200k which allows for the replacement of social care settings which have ended or are due to end, therefore maintaining current numbers, and also assumes new placements will be made. The target is to maintain current numbers and as such the provision for growth has been reduced. This carries significant risk as growth in the LAC population in recent weeks has been greater than forecast. The change to the make-up of placements from out of county to in county placements is being managed and is a key reason that whilst LAC numbers are rising, the outturn is not following the same trend. The delivery of all savings is monitored on a monthly basis at the LAC Commissioning Board and remedial action put in place as required.

18) SEN Placements	8,469	137	2%	385	5%
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OFSTED Category	1 Apr 2015	31 Oct 2015	30 Nov 2015	Variance from 1 Apr 2015
Autistic Spectrum Disorder (ASD)	98	100	101	+3
Behaviour, Emotional and Social Difficulty (BED)	38	33	34	-4
Hearing Impairment (HI)	3	3	3	-
Moderate Learning Difficulty (MLD)	1	2	2	+1
Multi-Sensory Impairment (MSI)	0	0	0	-
Physical Disability (PD)	1	1	1	-
Profound and Multiple Learning Difficulty (PMLD)	2	0	0	-2
Speech, Language and Communication Needs (SLCN)	3	3	3	-
Severe Learning Difficulty (SLD)	3	1	1	-2
Specific Learning Difficulty (SPLD)	9	7	7	-2
Visual Impairment (VI)	2	2	2	-
Total	160	152	154	-6

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

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
<p>SEN Placements continued</p> <p>This budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant. Included in the above numbers are 20 children educated under a block contract.</p> <p>The budget is under significant pressure due to numbers: whilst maintained Statement numbers are decreasing the level of need is escalating in early years with this age group requiring additional capacity in all of our Special Schools in 15/16. This additional need in early years has meant that the schools are at capacity, placing greater pressure to look outside of Cambridgeshire.</p> <p><u>Going forward into 2016/17 we will continue to:-</u></p> <ul style="list-style-type: none"> • Actions in the Placements Strategy are aimed at returning children to within County borders and reducing Education Placement costs. • A shared care service enabling parents to continue to keep children at home has recently come on line. • Additional classes (and places) commissioned and funded at all of our area special schools to meet the rise in demand for early years. Funded from the HNB. • Previous discussions for 3 new special schools to accommodate the rising demand over the next 10 years needs to be revisited as there is a pressure on capital funding. One school is underway and alternatives to building more special schools are being investigated, such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with FE to provide appropriate post 16 courses. • Review SEBD provision and look to commission additional specialist provision. • Business case presented to health commissioners to improve the input of school nursing in area special schools to support increasingly complex medical/health needs. Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education. • Reviewing the opportunity for developing residential provision attached to an existing special school in-county. The remit will be extended to include New Communities and newly built special schools. 					
19) Home to School Transport – Special	7,085	400	11%	625	9%
<p>The forecast for Home to School Transport – Special, taken from the commitment record, is an overspend of £1.0m. Further savings are being developed and a review of all transport for the new academic year is being undertaken, resulting in an in-year pressure of £625k.</p> <p>This excludes a pressure on LAC Transport which is detailed below. There was a residual pressure of £1.2m from 14/15 but this has in part been mitigated by planned savings.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> • A reduction in the amount paid to parents approved to use their own transport to get their children to school to from 45p to 40p per mile effective from 1 September 2015 • Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible. 					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
Home to School Transport - Special continued <ul style="list-style-type: none"> Changes to the SEN post-16 transport policy, introducing contributions from parents / carers to transport costs. Working with Health professionals to agree an alternative to using ambulances for Home to School Transport. <p>To manage the pressure going forward, the following options are being worked on:</p> <ul style="list-style-type: none"> Cost-benefit analysis on path improvement at Meadowgate school has begun which, if beneficial, will enable the removal of transport. This will be implemented in 2016/17. Retendering of 500 routes following a market development campaign in Summer 2015. The tender process is due to begin in January 2015 and contracts awarded for the start of the new financial year 2016/17. Introducing termly reviews of transport with Casework Officers and schools. This is ongoing to ensure current transport arrangements are appropriate and to review all single occupancy routes. Including transport reviews at both the first and second statutory reviews. This is ongoing, reviewing the permanence of social care placements and therefore the appropriateness of a young person's educational centre. Investigating the use of Personal Travel Budgets. 					
20) LAC Transport	671	308	79%	575	86%
<p>The forecast for LAC Transport, taken from the commitment record is +£547k, a reduction of £95k from October, as a result of an increase in use of volunteer drivers, reducing the unit cost. The reported outturn remains at £575k.</p> <p>The pressure is a result of an increasing LAC population and a policy to, where possible, keep a young person in the same educational setting when they are taken into care or their care placement moves, providing stability.</p> <p>The planned savings are as follows:</p> <ul style="list-style-type: none"> Investigate providing allowances for in-house foster carers to provide Home to School Transport. Conduct a recruitment campaign to increase the number of volunteer drivers within Cambridgeshire and therefore reduce the average cost per mile for LAC Transport. Review all LAC routes for possibility to combine with existing Mainstream and SEN transport routes. Improved procurement and a target reduction in the number of short notice journeys. Additional challenge is provided by the Statutory Assessment & Resources Team (StART) for all transport requests. <p>The savings target above has been adjusted, taking into account the part year effect of these savings, but there remains an element of risk in their achievability.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
21) Central Integrated Youth Support Services	1,170	-113	-17%	-130	-11%
<p>An under spend of £130k is forecast. A one-off under spend of £100k is anticipated against the Young Carers budget. New expectations around the level of support provided to young people who take on caring roles for adults has led to a review and enhancement of the service in line with the expectations of the Care Act. A new contract is currently being tendered. Due to a period of transition between the current service contract and the transfer to a new enhanced offer, not all of the additional 'pressures' funding awarded in the Business Plan for this work will be required in 15/16. This is a non-recurrent position and the additional funding will be applied in full from 16/17 through the revised contract. A £20k under spend has arisen by allocating costs to an external grant received for an innovation project. A £10k under spend is expected due to a reduction in the number of small grant payments to the voluntary and community sector.</p>					
22) Strategic Management – Learning	-73	144	526%	192	263%
<p>There is a pressure of £192k on Strategic Management – Learning.</p> <p>A pressure of £200k exists on the Directorate's vacancy Savings target.</p> <p>The directorate was significantly restructured in 14/15, leading to a reduced headcount and a greater traded income target. This has meant there are fewer posts from which to take savings. Furthermore when an income-generating post falls vacant, the salary saving is used in part to offset the reduced income. The vacancy savings target was not reduced to reflect this new position and consequently a pressure has emerged.</p> <p>Steps will be taken in year to try to offset this with vacancies in non-traded teams but the ad-hoc nature of vacancies makes this difficult to forecast.</p> <p>There is an underspend of £8k reported against funding earmarked for the independent chair of the School-led School improvement board. This is due to the delay in appointment, which will now not be until the Spring term.</p>					
23) Schools Partnership Service	1,369	-29	-5%	-147	-11%
<p>The Education Support for Looked After Children Team (ESLAC) is reporting an underspend on its Local Authority budget of £147k. This is mainly because it has had to allocate less of this budget to individual tuition than it had anticipated.</p>					
24) Children's Innovation and Development Service	166	214	-30%	-12	7%
<p>Within the additional savings identified at the September GPC meeting there is a reduction by £159k of the Education ICT Replacement Reserve. This was previously reported under Schools Partnership Service but there has been a change in line management arrangements for this service.</p> <p>There is a pressure of £147k reported on the Head of Service's income target of £250k from sponsorship from external organisations. Whilst significant sums have been / are being secured from sponsors that will fund a wide range of activities for children and young people, the income to the LA, e.g. for administration has been less than had been modelled.</p>					

Service	Current Budget for 2015/16	Current Variance		Forecast Variance Outturn	
	£'000	£'000	%	£'000	%
25) Home to School / College Transport – Mainstream	9,143	358	8%	920	10%
<p>The forecast outturn for Home to School/College Transport – Mainstream is +£920k, no change from last month.</p> <p>This forecast includes £150k cross CFA transport saving which had been expected to be achieved this financial year by further aligning activity and exploring opportunities for greater joint working across Home to School Mainstream, SEND and Adult Learning Disabilities (ALD) transport. Work is taking place to review the procurement of school and day care routes together, which is expected to deliver savings in 2016/17 conditional on changes to ALD and Older People's transport.</p> <p>The provisional forecast for Home to School Mainstream transport is an overspend of £770k, this includes in-year savings achieved as a result of the implementation of a reduction in the amount paid to parents approved to use their own transport to get their children to school from 45p to 40p per mile and the withdrawal of free transport between Horningsea and Fen Ditton Primary School and between Stapleford/Great & Little Shelford and Sawston Village College for those children living within the statutory walking distances following decisions by the Service Appeal Committee that these routes are available for a child to use to walk to school accompanied by an adult as necessary.</p> <p>The forecast variance outturn also takes account of the following, all of which came into effect on 1 September 2015:</p> <ul style="list-style-type: none"> • Changes to the post-16 transport policy including the introduction of a subsidised rate for new students living in low-income households who would previously have been entitled to free transport • Implementation of an £10 per term increase in the cost of purchasing a spare seat on a contact service and for post-16 students who do not meet low income criteria • Award of contracts following re-tendering <p>In addition, new transport arrangements will need to be put in place over the course of the academic year as a result of families moving into and within Cambridgeshire in cases where the local schools are full. This is the main reason for the current in-year pressure. Work has been undertaken to ensure forecasts of growth are incorporated into the demographic increase within the commitment for 2016/17.</p> <p>The following options are being worked on to reduce demand and costs in future years:</p> <ul style="list-style-type: none"> • funding late in-catchment applications on a discretionary basis; • subsidising the cost of bikes for pre and post-16 aged children; • incentives for volunteering / parent car pool schemes; • cost-benefit analysis for limited direct provision, e.g. Council-run minibuses for a small number of high cost routes 					
26) Financing DSG	-23,212	-271	2%	-361	-2%
<p>Within CFA, spend of £23.2m is funded by the ring fenced Dedicated Schools Grant. The Education Placements budget is forecast to overspend this year by £385k, with the 0-19 Organisation & Planning Service forecasting an underspend of £19k and the E&P Locality teams forecasting an underspend of £5k.</p> <p>Vacancy savings are taken across CFA as a result of posts vacant whilst they are being recruited to, and some of these vacant posts are also DSG funded. It is estimated that the DSG pressure of £361k for this financial year will be met by DSG related vacancy savings.</p>					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	6,933
Better Care Fund	Cambs & P'Boro CCG	15,457
Adult Social Care New Burdens	DCLG	3,193
Social Care in Prisons Grant	DCLG	339
Delayed Transfer of Care	Department of Health	597
Unaccompanied Asylum Seekers	Home Office	600
Youth Offending Good Practice Grant	Youth Justice Board	584
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Non-material grants (+/- £160k)	Various	180
Troubled Families	DCLG	2,046
Music Education HUB	Arts Council	781
Total Non Baselined Grants 2015/16		30,837

Financing DSG	Education Funding Agency	23,212
Total Grant Funding 2015/16		54,049

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

Directorate	Grant Total £'000
Adult Social Care	3,418
Older People	16,543
Children's Social Care	671
Strategy & Commissioning	111
Enhanced & Preventative Services	9,210
Learning	884
TOTAL	30,837

APPENDIX 4 – Virements and Budget Reconciliation

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

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Nov 15		
	£'000	£'000	£'000	£'000	
General Reserve					
CFA carry-forward	0	0	0	-9	Forecast overspend of £9k applied against reserves.
subtotal	0	0	0	-9	
Equipment Reserves					
ICT Equipment Replacement Reserve	566	159	725	0	Ed ICT plan to replace major infrastructure in 2015/16 and need to build up reserve to £500k across the preceding years. Reduction of £159k to meet in-year CFA pressures.
IT for Looked After Children	178	0	178	106	Replacement reserve for IT for Looked After Children. Laptops to be replaced in 2015/16.
subtotal	744	159	903	106	
Other Earmarked Funds					
Adult Social Care					
Capacity for Reviews	336	0	336	146	Resources to support reviews to achieve savings from reviews of packages for LD and PD service users.
Capacity in Procurement and Contracts	250	-6	244	179	Increase in capacity for contract rationalisation and review etc.
In-house Care Home	15	-8	7	0	£5k to pay for the initial work to develop the proposal ahead of July Report. A further £10k required if committee determines the proposal to be further pursued.
AFM Implementation	10	0	10	0	Cost of short term staff / cover to support transferring all commitment records to Adults Finance Module.
MASH & Adult Safeguarding	7	0	7	7	Officer capacity to support the development of the MASH & safeguarding changes linked to the Care Act.
Older People & Mental Health					
Resilient Together	399	0	399	330	Programme of community mental health resilience work (spend over 3 years)
Reviews of Packages in Older People and Mental Health Services	300	-300	0	0	Invest in additional capacity to undertake package reviews on a much larger scale than previously possible - on the assumption that by applying our latest thinking and the transforming lives approach to each case we will reduce the cost of packages
Continuing Health Care	130	0	130	87	The County Council has employed a CHC Manager and provided staff training to help ensure that those who are eligible for CHC receive it. This allows us to address the issues whereby clients with continuing health needs are currently being funded in full by social care services. Funded to cover costs until March 2017.

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Nov 15		
	£'000	£'000	£'000	£'000	
Social Work Recruitment	120	-12	108	88	Social Work recruitment stability / strategy post to cover the next two years.
Home Care Development	90	-14	76	58	Managerial post to take forward proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work
Falls Prevention	80	0	80	55	Falls have been identified as one of the major causes of hospitalisation and long term care. This money is being targeted on a falls prevention initiative which will include education and exercise for older people in supported housing.
Dementia Coordinator	50	-15	35	20	£50k for 12 months role
Live in Care	20	29	49	37	Trialing the Adult Placement Scheme within OP&MH
Children Social Care					
Alternatives to Care / Family Crisis Support Service	500	0	500	250	New service which is able to offer a rapid response to situations where young people are identified as at risk of becoming looked after either in an emergency or as a result of a specific crisis. The intention would be to offer a direct and intensive intervention which would explicitly focus on keeping families together, brokering family and kinship solutions and finding alternatives to young people becoming looked after.
Repeat Removals	100	0	100	65	Establishing a dedicated team or pathway to provide on-going work with mothers who have children taken into care - to ensure that the remaining personal or family needs or issues are resolved before the mother becomes pregnant again. This project will span 15/16 and 16/17.
Brokering Family Solutions / Family Group Conferences	100	-100	0	0	Part fund the FGC Service or alternative arrangements within CSC from reserves, providing it with sufficient resource to allow it to ensure we can attempt to broker family solutions for all cases where there is potentially escalating cost to CCC and a chance/plan for reunification – i.e. All risk of LAC, PLO, court work and all relevant CP cases
IRO & CP Chairperson	80	0	80	0	Six months temporary posts
Fostering Marketing Manager	50	0	50	0	Provide resource to support the programme of work to drive the recruitment of in-house foster carers and hit recruitment target of a 36 net increase in available carers
Adaptions to Respite Carer homes	29	0	29	12	Committed for adaptations to respite carer homes.
Strategy & Commissioning					
Building Schools for the Future	477	-227	250	130	Funding allocated to cover full programme and associated risks. Projected £120k ICT risk, plus £227k return to revenue.
Flexible Shared Care Resource	415	0	415	0	Provision opened May 2014.
START Team	164	0	164	0	Funding capacity pressures as a result of EHCPs.

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Nov 15		
	£'000	£'000	£'000	£'000	
Home to School Equalisation	165	87	253	253	Reserve to even out the number of school days per year.
Time Credits	157	0	157	83	Funding for 2 year Time Credits programme from 2015/16 to 2016/17 for the development of connected and supportive communities.
Disabled Facilities	200	0	200	120	Funding for grants for disabled children for adaptations to family homes.
Commissioning Services – Children's Placements	84	0	84	33	Funding to increase capacity. Two additional Resource Officers are in post. To be used flexibly between 2015/16 to 2016/17.
IT Infrastructure Costs	57	-57	0	0	Roll Out for Corporate iPads
Enhanced & Preventative					
Multi-Systemic Therapy Standard	364	0	364	182	2-year investment in the MST service (£182k in 2015/16 & 2016/17) to support a transition period whilst the service moves to an external model, offering services to CCC and other organisations on a traded basis.
Family Intervention Project Expansion	366	0	366	0	To increase capacity in Family Intervention Project. Additional FIP workers and Deputy Managers are in post. Funding to be used in 2015/16.
Information Advice and Guidance	320	0	320	80	Proposal to delay the saving from the IAG teams by 1 year by funding from reserves Another option would be to consider making this a saving part way through the year which would give us more time to work on alternative on-going funding models for the IAG function.
MST Child Abuse & Neglect	307	0	307	0	To continue funding the MST CAN project (previously DoH funded). Funding to be used in 2015/16.
YOT Remand	223	0	223	223	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
All age Lead Professional	40	0	40	0	Trialing an all age locality lead professional - Appoint 5 and see how they get and how the idea works
Learning					
Trinity School	105	-50	55	0	New pressures emerging in Learning driven by requirement to resource the Post Ofsted Action Plan for Trinity Special School, which has been placed in Special Measures by Ofsted.
Art Collection Restoration Fund / Cambridgeshire Culture	140	0	140	93	Fund to support cultural activities within the county and the maintenance and development of the Art Collection.
Discretionary support for LAC education	134	0	134	134	LAC Pupil Premium grant from Department for Education to provide further discretionary support for Looked After Children.
Schools Partnership - NtG CREDS	72	-72	0	0	Funding to be used in 2015/16
ESLAC support for children on edge of care	50	0	50	50	Pilot Scheme

Fund Description	Balance at 31 March 2015	2015/16		Forecast Balance at 31 March 2016	Notes
		Movements in 2015/16	Balance at 30 Nov 15		
	£'000	£'000	£'000	£'000	
Capacity to attract private and independent sponsorship of programmes for children	50	-50	0	0	A number of private sector organisations have begun to discuss how they might invest in Cambridgeshire's children and young people. This funding has been used to cover the initial work required to support this initiative.
School advisor savings	35	0	35	35	Short term commissioning capacity (35k) in Learning to allow £90k school advisor savings to be made by not recruiting to vacant posts. Unlikely to be required in year due to other vacancy savings offsetting
Capacity to establish a self-sustaining and self-improving school system - leadership	13	0	13	0	Tender for a skilled education sector leader/professional with an in-depth knowledge of school improvement (£13k) to support the move towards a self-sustaining and improving school system
Cross Service					
SW recruitment and retention	674	-11	663	240	Reserves funding for 2015/16.
Other Reserves (<£50k)	255	-2	253	0	Other small scale reserves.
Subtotal	7,533	-808	6,726	2,990	
TOTAL REVENUE RESERVE	8,277	-649	7,629	3,087	
Capital Reserves					
Building Schools for the Future	280	0	280	0	Building Schools for Future - c/fwd to be used to spent on ICT capital programme as per Business Planning 15/16
Basic Need	2,774	2,857	5,631	0	Further receipts anticipated in respect of the targeted basic need and standard basic need. All expected to be spent by Mar 2016
Capital Maintenance	0	3,930	3,930	0	The Capital Maintenance allocation received in 2014/15 will be spent in full.
Other Children Capital Reserves	635	127	762	0	Comprises the Universal Infant Free School Meal Grant c/f and the Public Health Grant re Alcohol recovery hub-anticipate spending by year end.
Other Adult Capital Reserves	2,583	3,217	5,800	1,778	Expected receipts for Community Capacity grant and spend on planned programme.
TOTAL CAPITAL RESERVE	6,272	10,131	16,403	1,778	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (Nov)	Forecast Spend - Outturn (Nov)	Forecast Variance - Outturn (Nov)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Schools						
27,500	Primary Schools - New Communities	15,657	7,015	15,657	0	95,765	900
32,611	Primary Schools - Demographic Pressures	39,690	26,493	36,459	-3,231	125,450	17,676
1,810	Primary Schools – Adaptations	1,882	1,491	1,882	0	6,541	0
16,000	Secondary Schools - New Communities	16,906	8,778	16,407	-500	114,596	-5,245
9,936	Secondary Schools - Demographic Pressures	8,747	2,685	7,865	-883	113,380	-12,070
0	Final Payments	0	-25	0	0	0	0
250	Building Schools for the Future	363	99	363	0	9,118	0
1,126	Devolved Formula Capital	2,248	2	2,248	0	17,425	0
0	Universal Infant Free School Meals	164	121	164	0	0	0
3,400	Condition, Maintenance and Suitability	3,400	4,480	4,081	681	47,457	682
300	Site Acquisition and Development	300	14	300	0	1,870	0
500	Temporary Accommodation	500	1,206	1,500	1,000	8,748	0
0	Youth Service	134	7	134	0	0	0
4,307	Children Support Services	4,607	482	2,233	-2,373	10,636	0
4,614	Adult Social Care	4,706	137	4,022	-684	12,952	0
2,500	CFA Wide	2,500	0	370	-2,130	5,000	-2,000
104,854	Total CFA Capital Spending	101,804	52,985	93,684	-8,119	568,938	-57

Primary School – Demographic Pressures £3,231k slippage and cost variation

Changes to project costs

These total £5,754k. This figure is made up as follows;

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

Slippage and Acceleration

A number of schemes have experienced cost movements since the Business Plan was approved. The following schemes have been identified as experiencing accelerated spend where work has progressed more quickly than had been anticipated in the programme:

Little Paxton (£29k), Loves Farm (£75k), Cottenham Primary (£71k) and Grove Primary (£100k, Eastfield/Westfield, St Ives, (£20k) and Huntingdon Primary School (£50k).

Slippage has occurred in respect of the following schemes;

- Fordham (£201k) where original phasing is not being achieved as a result of the decision to undertake a review of possible alternative options to meet in-catchment need; start on site now anticipated March 2016;
- Fulbourn (£118k) due to overall scheme revision which will see phase 2 works identified as a separate scheme in the 2016/17 Business Plan;
- Orchard Park, Cambridge (£365k) due to anticipated timescales not being achieved, it is now expected that only design costs will be incurred in 2015/16;
- Fourfields, Yaxley (£200k) where slippage from original programme has occurred and the start on site is now anticipated in February 2016.
- Burwell Primary (£350k) programme slipped by one month to February 2016 following a slight revision to enabling works timetable.
- Isle of Ely Primary (£1,000k) due to delays in establishing infrastructure required to further develop the site.
- Westwood Primary expansion (£1,200k) start on site slipped from September following receipt of an objection which meant the scheme could not proceed under delegated authority, but required approval by the Development Control Committee in October.
- Hemingford Grey (£40k) final accounts have now been agreed resulting in 2015/16 slippage and an overall project reduction
- Brampton Primary (£85k) final accounts have now been agreed resulting in 2015/16 slippage and an overall project reduction

Secondary Schools – New communities’ £500k slippage

Southern Fringe Secondary scheme has experienced slippage (£500k) due to a 4 week delay in construction.

Secondary Schools - Demographic Pressures £883k slippage

Two schemes have had increased expenditure since the 2015/16 business plan was approved. Cambourne Secondary expansion (£300k) overspend in 2015/16 due to design work being accelerated. The scheme will be rephased in the 2016/17 Business Plan. Swavesey Village College (£317k) overspent in 2015/16 due to increased project cost to create additional capacity for Northstowe pupils ahead of the new Northstowe secondary school opening. This has been offset by Littleport secondary & special slippage (£1,500k) due to delays to the start on site. Work is now scheduled to commence in January 2016.

Condition, Maintenance and Suitability £681k overspend

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

Temporary Accommodation £1,000k overspend

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

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

Children Support Services £2,373k slippage

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

Adults Strategic Investment £353k slippage

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

Adults Enhanced Frontline £335k slippage

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

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

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

6.2 Capital Funding

2015/16				
Original 2015/16 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2015/16 £'000	Forecast Spend – Outturn (Nov) £'000	Forecast Funding Variance - Outturn (Nov) £'000
4,949	Basic Need	6,448	6,448	0
6,294	Capital maintenance	5,053	5,053	0
1,126	Devolved Formula Capital	2,248	2,248	0
0	Universal Infant Free School meals	164	164	0
4,614	Adult specific Grants	4,706	4,022	-684
25,557	S106 contributions	9,352	9,352	0
0	BSF -PFS only	280	280	0
0	Capitalised Revenue Funding	0	0	0
700	Other Capital Receipts	700	700	0
34,262	Prudential Borrowing	43,355	35,921	-7,434
27,352	Prudential Borrowing (Repayable)	29,497	29,497	0
104,853	Total Funding	101,803	93,684	-8,118

The overall position of the Capital Plan for November 2015 is a net increase in prudential borrowing of £1,868k




The overall net impact of the movements within the capital plan, results in an expected £8,119k underspend in 2015/16 £684k is adult social care grant which is required to be carried forward into future years.






6.2 Key Funding Changes 2015/16

Previously reported key funding changes that are still applicable are detailed in the table below.


Funding	Amount (£m)	Reason for Change
Additional / Reduction in Funding (Capital Maintenance)	-1.2	Condition, Suitability and Maintenance funding reduction – as reported in May 15.
Additional / Reduction in Funding (Prudential Borrowing)	+1.2	Prudential Borrowing required to offset the shortfall in funding from the DfE RE: Condition, Suitability and Maintenance (note above) – as in May 15 and approved by the GPC on 28th July 2015.
Revised Phasing (Section 106)	-5.8	Rephasing (mainly North West Cambridge (NIAB) Primary) – as reported in May 15 and approved by the GPC on 28th July 2015.
Revised Phasing (Prudential Borrowing)	-7.1	Rephasing (various schemes) – as in May 15 and approved by the GPC on 28th July 2015.
Additional / Reduction in Funding (Prudential Borrowing)	+3.2	New Schemes (various) – as reported in May 15 and approved by the GPC on 28th July 2015.
Additional / Reduction in Funding (Prudential Borrowing)	+1.5	Increase in costs (various schemes) – as reported in May 15 and approved by the GPC on 28th July 2015.
Revised Phasing (Section 106)	-10.4	Delayed S106 developer contributions – as reported in Sep 15.
Revised Phasing (Prudential Borrowing)	10.4	Prudential Borrowing required to bridge the funding gap caused by the expected delay in S106 developer contributions – as reported in Sep 15 and to be approved by the GPC on 22nd December 2015.

APPENDIX 7 – Performance at end of October 2015

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
% year 12 in learning	Enhanced & Preventative	83.0%	96.0%	94.4%	Oct 15		A	At this time of year in learning always drops due to the number of young people who have completed a one year course and do not wish to continue, registering with the locality teams for support looking for employment and or training. However young people leaving year 12 are still covered by the September Guarantee and teams will be actively promoting opportunities in learning. Performance is above that at this time last year when it was 89% and will improve over the coming months as the Annual Activity Survey is completed and new information about young people's current situation is gathered.
% Clients with SEND who are EET	Enhanced & Preventative	86.8%	90.5%	68.0%	Q2 (Jul to Sept 2015)		A	At this time of year the EET figures fall as young people move from school. The majority of these young people have emotional and behavioural difficulties. Work is currently underway to look at how we support these young people into EET with a particular focus on the transition from year 11 to year 12. Performance is currently slightly below that at the same time last year but we expect to see some improvement over the coming months as young people's current situation is confirmed.
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	78.8%	75.0%	80.1%	Oct-15		G	158 Primary schools are judged as good or outstanding by Ofsted covering 36983 pupils. One maintained primary school remains in an Ofsted category and has specific actions plans in place to support their improvement. (Source:Watchsted)

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	45.3%	75.0%	48.4%	Oct-15		R	The proportion of pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted has been adversely affected by a number of the county's largest secondary academies slipping from 'good' to 'requires improvement'. Only 15 out of 26 Secondary schools with Inspection results are judged as good or outstanding, covering 14,550 pupils. This is 48.4% of pupils against the target of 75%. (Source: Watchsted)
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	86.6%	75.0%	86.6%	Oct-15		G	7 out of 9 Special schools are judged as Good or outstanding covering 842 (86.6%) pupils.
No or % income deprived 2 year olds receiving free childcare		1308	1400	1425	Autumn Term 2015		G	The DfE Target set is 80% of eligible two-year olds. The latest information from the DfE suggests there are 1786 eligible two-year olds, on income grounds, which equates to a target of approx 1400 children.
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	85.3%	85.0%	85.9%	Oct-15		G	This is a new indicator for 2015/16. Performance is slightly above the provisional target for the first time this year. Performance is above the national average for 14/15 and will be monitored closely
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	55.5%	57.0%	55.3%	Oct-15		A	The proportion of service users requiring no further service at the end of reablement phase has seen a gradual decline since July 2014, and is currently below target. It should be noted that over the last few years the average age of people being referred into the service has increased along with the level of need. We are seeing a greater number of people requiring double up packages of care and the normal exit routes from reablement into domiciliary care have been impacted due to shortages in the availability of domiciliary care. In recognition of this, a review is currently underway to identify the barriers and opportunities that can provide benefits to the system and service user.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health		646	565	2014-15		G	This provisional score is calculated using 2nd cut submission data from the SALT return. This new method is different to previous years and as such a direct comparison could be misleading. This indicator is measured annually
The number of looked after children per 10,000 children	Childrens Social Care	43.4	32.8 - 38.5	43.4	Oct-15	➡	R	The number of Looked After Children increased by one to 571 during October 2015. The current target has been set with an upper limit equating to 500 LAC by April 2016. The savings required on the LAC placements budget are significant. Within the LAC Placements Strategy there are a number of workstreams established which will contribute to an overall reduction in LAC numbers as well as reducing the costs of placements in order to make these savings. These include looking at alternative methods of meeting children's needs e.g. the Alternative to Care Service, increasing the numbers of available in-house foster placements to reduce the use of Independent Fostering Agency placements
% children whose referral to social care occurred within 12 months of a previous referral	Childrens Social Care	22.0%	25.0%	20.8%	Oct-15	⬆	G	Performance in re-referrals to children's social care has improved to just below 21% during October and is now above target again.
% CAFs where outcomes were achieved	Enhanced & Preventative	80.0%	80.0%	79.1%	Oct-15	⬇	A	Performance has dipped just below target in October. It is hoped that in the longer term the development of a Family CAF will improve our understanding of families and will allow us to incorporate support for the "whole family" in partnership with parents, carers and services, ultimately improving family engagement with the CAF process.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	510	406	504	Sep-15		R	<p>The Cambridgeshire health and social care system is experiencing a monthly average of 2,591 bed-day delays, which is 24% above the current BCF target ceiling of 2,088. In September there were 2,437 bed-day delays, down 116 from the previous month, 349 above the monthly target.</p> <p>Between October '14 and September '15 there were 33,261 bed day delays across the whole of the Cambridgeshire system - representing a 14% increase against the preceding 12 months. This situation is well documented in the media with several of our local hospital trusts having to close their A & E departments due to insufficient capacity. Many of the patients are elderly who on average have longer lengths of stay in hospital, which in turns impacts on the hospitals ability to ensure sufficient throughput. Daily conference calls are held between CCC and the hospitals to identify patients who can be discharged safely and quickly.</p> <p>Across this period NHS bed-day delays have increased by 32% from 18,012 (Oct 13 - Sep 14) to 23,718 (Oct 14 - Sep 15), while bed-day delays attributed to Adult Social Care have decreased from 9,512 (Oct 13 - Sep 14) to 7,778 (Oct 14 - Sep 15) an improvement of 18%.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (from previous period)	RAG Status	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	124	94	126	Sep-15		R	Between April - Sep '15 there were 3,891 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 126 delays per 100,000 of 18+ population. For the same period the national rate was 100.6 delays per 100,000. The numbers have increased due to a number of factors, one of which is the increased number of admissions within the Acute Trusts particularly for the over 85s who tend to require longer more complex care on discharge. In addition, there have been some challenges around the availability of domiciliary care provision particularly in hard to reach areas of the county. In addressing these issues, we are in regular contact with providers and are actively working with them to increase their staffing capacity.
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health							We have become aware that there are some issues relating to the data reported to us by CPFT for the Mental Health measures. We are working with them to rectify these issues and will resume reporting once we are satisfied with the quality of the data being received.
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	1.1%	7.5%	1.4%	Oct-15		R	Performance has improved slightly during October. Though performance is very low at the moment, employment information is collected at a client's annual review so numbers are expected to increase in the second half of the year when most reviews are planned.

APPENDIX 8 – CFA Portfolio at end of October 2015

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

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

Children & Young People Committee Revenue Budgets

Children's Social Care Directorate

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

Strategy & Commissioning Directorate

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

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

Children's Enhanced & Preventative Directorate

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

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

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

Learning Directorate

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

Infrastructure

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

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

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

Grant Funding

Financing DSG
Non Baselined Grants

Grant Funding Total

**SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS
FOR 2016/17 TO 2020/21**

To: Children and Young People Committee

Meeting Date: 19 January 2016

From: Adrian Loades, Executive Director for Children, Families
and Adults Services
Chris Malyon, Chief Finance Officer

Electoral division(s): All

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

Purpose: This report provides the Committee with an overview of the draft Business Plan Proposals for Children, Families and Adults Services that are within the remit of the Children and Young People Committee.

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

Recommendation:

- a) It is requested that the Committee note the overview and context provided for the 2016/17 to 2020/21 Business Plan proposals for the services, updated since the last report to the Committee in December.
- b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Children and Young People Committee, including the suggested reductions in savings listed in sections 3.6.3 to 3.6.5, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- d) It is requested that the Committee notes the changes to the capital programme in paragraph 4.1, and endorse them to the General Purposes Committee
- e) It is requested that the Committee note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals.
- f) It is requested that the Committee endorse the proposed Key Performance Indicators as part of the Strategic Framework, alongside the 2016-21 Business Plan.

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1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to be very difficult.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has agreed to move towards an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year (<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and extensive budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge task it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main causes of uncertainty are the effects of the Comprehensive Spending Review (CSR) issued on 25 November. Several of the announcements impact on the funding available to, and responsibilities of, local government from 2016/17 onwards, although a consultation document on the grant settlement has been published. Until the detailed Local Government Finance Settlement is issued and can be analyzed we cannot be certain of the impact on the Council.

These budget proposals are prepared on the basis of financial modelling that takes into account some announcements from the CSR, but that does not yet take into account the full settlement. It should be noted that an initial assessment of 2016/17 settlement consultation document suggests that the council is likely to lose an additional £5m of Revenue Support Grant in 2016/17.

- 1.8 A full briefing on the finance settlement is expected to be issued in early January. Once the finance settlement is issued, a full review of our estimates of funding for the five year period will be undertaken, and budget proposals will be reviewed if necessary.
- 1.9 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.10 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.
- 1.11 The Committee has previously received reports from the public consultation carried out as part of this year's business planning process. An updated summary report is attached as Appendix C

2. SUMMARY OF THE DRAFT REVENUE BUDGET

- 2.1 In order to balance the budget in light of the cost and reduced government funding, savings or additional income of £42.9m are required for 2016-17, and a total of £121m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, split by service block:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	-31,299	-22,175	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,815	-3,663	-2,856	-2,041	-982
Public Health	-1,979	-1,198	-685	-830	-515
Corporate and Managed Services	-1,892	-1,746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
Total	-42,956	-29,353	-21,162	-17,560	-10,326

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 2.3 A list of pressures was reported in October, but since then two further pressures have been factored into financial modelling. These further pressures have not required an increase in the total level of savings, as it is anticipated that corporate funding will be available. The pressures are:

Service Block/Description	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
CFA: National Living Wage	4,956	4,861	4,765	4,763	4,833
CST: Apprenticeship Levy	0	500	0	0	0

- 2.4 Budget tables to date had assumed government funding to offset the National Living Wage pressure. The 2016/17 settlement consultation contained no funding for this new burden, however. It is likely that the flexibility for upper-tier councils to raise Council Tax by an additional 2% to support adult social care announced in the Autumn Statement is intended to give councils a means to fund this pressure.
- 2.5 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and business plan proposals are still being developed to deliver the following:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	0	0	0	0	0
Economy, Transport and Environment	0	-1,135	-2,391	-2,041	-982
Public Health	0	0	-755	-912	-562
Corporate and Managed Services	0	0	-285	-827	0
LGSS Operational	0	0	0	0	0
Total	0	-1,135	-3,431	-3,780	-1,544

- 2.6 The level of savings required is predicated on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.7 Since the reports that were considered by the December service committees, additional funding headroom has been identified as a result of the change in the treatment of Public Health Grant (PHG) funding required by an announcement in the Comprehensive Spending Review. The PHG was ring-fenced for a further two years, which has resulted in an element of the overall savings allocation moving to PHG-funded services in order to ensure total PHG-funded expenditure matches the actual grant. This headroom will allow the removal of a limited number of savings that were originally planned, described in the paragraphs below.
- 2.8 The following savings in ETE were recommended to be removed by Highways & Community Infrastructure and Economy & Environment Committees in December:

Directorate	Committee	Proposal	2016/17 Impact £'000	2017/18 Impact £'000
ETE	HCI	Reactive highway maintenance	452	
ETE	HCI	Cyclic highway maintenance	217	
ETE	HCI	Mobile libraries	55	105
ETE	EE	Fenland Learning Centres		90
ETE	EE	Reduction in Passenger Transport Services	694	
Total			1,418	195

- 2.9 The following savings are also proposed to be removed or reduced subject to the views of the relevant committees. Those relating to the Children and Young People are described more fully in section 3.

Directorate	Committee	Proposal	2016/17 Impact £'000	2017/18 Impact £'000
CFA	CYP	Post-16 home to school transport saving for disadvantaged students	250	
CFA	CYP	Assistant Locality Manager posts in highest need areas	80	
CFA	Adults	Voluntary sector adult mental health contracts	134	
CFA	Adults	Community Equipment	100	
CFA	CYP	Personal budgets for children with disabilities	200	
CFA	CYP	NEET post to partly offset	40	

		planned reductions		
PH	Health	Tobacco control: engagement with at risk groups	50	
PH	Health	Joint health intelligence unit with NHS/ reduced JSNA work	50	
PH	Health	Health visiting/family nurse partnership	100	
CST	GPC/Health	Time-banking and contact centre public health activities	35	
CFA	Adults/ Health	Older people's day services £150k	150	
ETE	EE/Health	Market town transport strategy – public health impact	40	
Total			1,229	0

3. OVERVIEW OF CHILDREN AND YOUNG PEOPLE'S SERVICES' DRAFT REVENUE PROGRAMME

3.1 As the Committee is aware, the Council is facing the combination of the growing and aging population in Cambridgeshire, increasing need amongst many vulnerable groups, the impact of inflation, reduced central government funding and a range of specific service pressures. These factors mean that the Children, Families and Adults Services has to deliver savings of more than £91m over the next five years and £31m in 2016/17 in order to set a balanced budget whilst meeting statutory duties. These pressures and draft proposals are described more fully in the business planning papers considered by the Committee in November.
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Agendaltem.aspx?agendaltemID=12464> and in December
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1073>

3.2 Whilst we are clear that reductions on this scale will have an impact on the amount of support we can provide they do not represent straightforward

service reductions. There are a number of transformation programmes planned across Children, Families and Adults Services which are expected to ensure delivery of these reductions whilst meeting statutory duties and minimising risk or impact to service users.

3.3 The November and December Committee papers in particular highlighted the most significant transformations and projected savings which relate to;

- Looked after Children – The costs of this service are driven by the number and needs of children at risk of significant harm, that the Council is statutorily obliged to respond to. The proposal to save money from this budget is contained in the LAC Strategy, and consists of a range of interventions, designed to reduce demand for this service and provide it as efficiently as possible. These include transforming services through increasing prevention and edge of care interventions and reducing reliance on high-cost care options, as well as efficiencies in the commissioning of care. The ambition, set out in the Strategy, is to reduce the rate of children in care from more than 40 per 10,000 to 29.3 by 2020/2021, enabling the budget set aside to provide for Looked After Children to be reduced.
- Early Help – proposals have been developed through a comprehensive review of the entirety of the early help and prevention offer in Children and Young People's Services, to create a more targeted service that is evidence based and outcome focused. Changes to services in Locality Teams include a 50% reduction in Advice and Guidance posts, and the removal of Assistant Locality Manager posts, Senior Social Workers and Youth Development Co-ordinators. In Youth Support Services, posts supporting a reduction in teenage pregnancies and developing opportunities for apprenticeships will be removed. Funding for the Family Intervention Partnership will be reduced meaning 15% fewer families will be able to be supported. Funding for the Speech and Language Therapy Contract, supporting families in Early Years, will be ended. In 2016/17, a major review of the provision of Children's Centres will be undertaken in order to reduce the budget by £2m in 2017/18. These reductions will leave a service with reduced capacity compared to currently, and transformational changes will be made in order to make the best use of resources. This will include working more closely with health services, supporting schools to provide more advice and guidance themselves, working with the Local Enterprise Partnership to align the market in apprenticeships with the needs of young people and businesses, and developing 'Community Hubs' with Library Service, Registry Service and other community-facing services to reduce duplication and make the most out of the assets the Council maintains
- Home to School Transport – the proposal for achieving the majority of savings in 2016/17 is to remove all subsidies for home to school transport for young people aged over 16, which is not statutorily required. This would include removing subsidies for disadvantaged students. Further savings would be achieved in 2016/17 and in future years through a change programme aimed at ensuring capacity is used as efficiently as possible, exploring alternatives to local authority funded transport and a range of contracting efficiencies.

- Reductions in SEND Transport – The proposal to make savings is to reduce the subsidy provided to support children with SEND get to school. Currently, qualifying families in low income households get free transport. The subsidy will be reduced by introducing a new rate so that all families will be required to make a contribution. This enables the Council to continue to meet its statutory obligations.
- 3.4 The full set of proposals for savings across the Children's Social Care, Enhanced and Preventative Services, Learning and Strategy and Commissioning Directorate is shown in table 3, attached as appendix B, and described in full in the papers to November and December Committee meetings.
- 3.5 At the Committee meeting in December, it was noted that draft business planning proposals would be presented to the Committee at its meeting in January 2016. This was in order to give the Committee the opportunity to consider the outcome of work within the Children's, Families and Adults Service to investigate opportunities to mitigate some of the required savings, following the Chancellor of the Exchequer's Autumn Statement. An update on this work is provided below.
- 3.6 **Priority areas for mitigating draft Business Planning proposals within children and young people's services**
- 3.6.1 The elements of the financial Table 3 (appendix B to this report) relating to the Children, Families and Adults services remain unchanged since the Committee discussed them in December 2015. Any decisions on using any newly available funds to mitigate the draft Business Planning proposals need to be agreed with the General Purposes Committee. However, this report highlights where officers would prioritise changes to the draft Business Plan to remove or reduce some of the proposals for 2016/17 that are within the remit of the Children and Young People Committee, should funds be available.
- 3.6.2 Those proposals relevant to the Children and Young People Committee are described in the subsequent paragraphs.
- 3.6.3 *A/R.6.611- Retain Post-16 home to school transport subsidy for disadvantaged students - £250k* – The proposal in the business plan tables is to end the non-statutory transport subsidy which is currently available to support young people to access mainstream post-16 education, training and learning provision. The Committee are asked to consider recommending retaining this subsidy for young people from disadvantaged backgrounds so that economic status does not become an increased barrier to learning. This decision would reduce the saving made by £250k, but a substantial saving of £520k would still be realised in 2016/17 by withdrawing the financial support for non-disadvantaged young people. This recommended targeting of financial assistance is in line with the CFA Strategy and service model for 2020 to deliver support on a needs-led basis, recognising that non-targeted services are not sustainable within reduced resources.
- 3.6.4 *A/R.6.506 – Retain x2 Assistant Locality Manager posts in highest need areas & Add 1x NEET reduction post to partly offset planned reductions £80k & £40k*
The proposal in the business plan tables is for a £615k reduction in staffing

expenditure within early help locality teams. This proposal includes the removal of the assistant locality manager posts from the structure and reducing Information Advice and Guidance posts by 50%. The Committee are asked to consider recommending retaining 2 Assistant Locality Manager posts in Wisbech and Cambridge North localities (£80k). These are the two largest locality teams in the county and are in areas of high need. The removal of the youth development co-ordinators and Senior Social workers through the Early Help Review has created front line management capacity issues due to volume of high need cases. These posts would ensure capacity is retained where it is most needed. The Committee are also asked to consider the recommendation to delete the Youth Offending Service ETE Co-ordinator post and change the Job Description to create one new post that will focussed on working with partners across the education and training system to minimise the number of all vulnerable young people who do not participate in education, further learning or do not go on to employment and training (£40k already within the budget). The remainder of the saving (£495k) will still be made through the full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities.

- 3.6.5 *A/R.6.306 - Reverse reduction in personal budgets for children with disabilities £200k* - Personal Budgets help families with children with disabilities to have choice and control over their care and get support in a flexible and cost-efficient way, whilst also achieving good outcomes. We have been able to use this approach to reduce the cost of support packages for families with children with disabilities by helping families design creative care plans and by reducing the unit cost of the local authority services which families buy-back. The proposal to save a further £200k in 2016/17 is based on a continuation of this approach and reducing the overall budget for support. However this follows on from a reduction of £250,000 in 2013/14 £270,000 in 2014/15 and £183,000 in 2015/16 and the target for 2016/17 is therefore considered extremely stretching and potentially unachievable without exploring options which would impact negatively such as reducing the upper age of support for short breaks from 18 to 10 years. The Committee is therefore asked to consider recommending removing this saving from the plan, although the service will continue to focus on meeting needs most efficiently through the personal budgets model.

3.7 **Public Health Reductions and Impact on Children and Young People services**

- 3.7.1 The Committee are aware that further proposed reductions to the Public Health budget were considered by the Health Committee in December. In the tables, presented at this meeting, the following changes have therefore been made to services overseen by the Children and Young People Committee that receive public health grant:

	Service Area	2016/17	2017/18
A/R.6.519	Drug & Alcohol team vacancy management, communication and training budgets	-£51k	
A/R.6.520	Drug and Alcohol Action Teams - Shared Care contract efficiencies	-£10k	
A/R.6.521	Cease drug and alcohol component of Youth Offending Service and replace with Child and Adolescent Substance Use Service input	-£58k	
A/R.6.522	Reduction in contract value of drug misuse services contract	-£170k	-£100k
A/R.6.625	Personal Health and Social Education service (non-traded) review of public health activities	-£41k	

- 3.7.2 Given the timings involved, we are discussing with Public Health colleagues the impact of proposed reductions to services for Children, Families and Adults to ensure they are aligned with our strategic direction of travel.

3.8 National Living Wage

- 3.8.1 Business planning proposals need to address the financial pressure created by the introduction of the national living wage. This pressure relates primarily to care costs in adult services, although they do also have relevance to care provision for looked after children and other children services, albeit with a much smaller financial impact.
- 3.8.2 It had been hoped that there would be some recognition in the comprehensive spending review of the additional costs arising from the living wage by government through a specific grant, in a similar way to other new burdens as they have arisen. At the time of writing however, following the Autumn Statement and provisional local government finance settlement, this looks unlikely to be forthcoming and we now expect that the only possible source of additional revenue funding related to Adult Services for 2016/17 will be the Social Care precept, which enables those Councils with social care functions to increase Council tax by an additional 2%.
- 3.8.3 As set out in section 2.3, the tables presented to Committee have been revised since December to confirm that the additional costs resulting from the national living wage will be met by corporate funding in 2016/17. The revised estimated pressure from the living wage in 2016/17 divides as follows:

Community based services & direct payments	£2.797m
Accommodation based services	£2.159m

Previously, the total pressure had been calculated as £5.97m, meaning the re-calculation reduces the pressure by £1.014m.

- 3.8.4 The January meeting of the General Purposes Committee will consider the approach to meeting this pressure corporately and the potential use of the Adult Social Care precept.

3.9 Invest to save proposals

3.9.1 Officers are also considering how revenue might be utilised or capacity expanded with regard to “invest to save” proposals. Our emerging thinking on areas where we could invest to save, are set out below.

- Further investment in edge of care services to avoid children entering care
- Community resilience - capacity building
- Refocusing of children’s centres
- Explore potential for social impact bonds in all areas

3.9.2 The Committee are asked to comment on the draft revenue savings proposals that are in the remit of the Committee, including the proposed priority areas for change. These are subject to further development, and Full Council in February 2016 is the point at which proposals become part of the Council’s Business Plan.

4.0 CAPITAL PROGRAMME UPDATE

4.1 Since the Capital programme was presented in November there has been the following number of significant changes to schemes;

- A/C.01.021 Burwell Primary scheme has increased by £352k due to additional works including pool demolition and new car park.
- A/C.01.023 Clay Farm scheme to expand to a 2 Form entry school in response to housing development in the area, increasing costs by £2,500k
- A/C.01.029 Fordham Primary scheme has increased by £568k in cost in response to Milestone three report received.
- A/C.02.008 Cambridge City Secondary Places scheme has increased by £1,095k due to the identification of expansion sites has becoming clearer with detailed feasibility and design fees providing more accurate costings.

4.2 Members are asked to note the potential for new projects to be identified for inclusion even after the programme has been approved and published as part of the 2016-17 Business Plan. The capital plan takes into account all outline planning permissions to date; however potential developments in Papworth, Gamlingay, Cottenham, Histon and South Cambridge could impact on the programme. Recognition is needed of the fact that neither South Cambridgeshire District Council (SCDC) nor the City Council have approved local plans, whilst East Cambridgeshire’s plan is not considered to be sufficiently robust which is resulting in speculative, unplanned housing development proposals across the Districts being received.

5.0 KEY PERFORMANCE INDICATORS FOR CHILDREN AND YOUNG PEOPLE’S SERVICES

5.1 The Council uses a set of Key Performance Indicators (KPIs) to monitor progress against its key priorities. These KPIs form part of the Strategic Framework which outlines how the Council intends to deliver these priorities. To reflect the Operating Model being adopted in the Strategic Framework this year, directorates have worked together to propose a set of KPIs which are aligned to outcomes.

- 5.2 For this Committee, the proposed KPIs in Appendix A will have two main purposes. Firstly they will be presented regularly to this Committee in Finance and Performance Reports. Secondly, they will be the KPIs that flow from the Committee into the set of indicators that accompany the Council-wide Strategic Framework which is monitored by General Purposes Committee.
- 5.3 Some of the KPIs relate to more than one outcome and where this is the case, the indicator has been allocated a 'primary' outcome and one or more 'secondary' outcomes. Where KPIs for outcomes are also KPIs intended to monitor the "narrowing the gap" Council motion, this is indicated in the Appendix. The measures in italics were added to the KPI list last year following Members request to monitor indicators relating to deprivation.

6.0 NEXT STEPS

- 6.1 Following the January meetings of all committees the County Council's full business planning proposals (capital and revenue) will go forward for formal approval. Proposals will be presented to General Purposes Committee for final comment before being formally considered for approval at Full Council.
- 6.2 Work to finalise the delivery plans, and monitoring governance is ongoing and will feed into the agenda programme for committees throughout 2016/17. Key dates are below:

6.3

2 February	General Purposes Committee meets to consider the full Business Plan and recommend it to Full Council
16 February	Draft Business Plan for 2016/17 discussed by Full Council.
March	Publication of final CCC Business Plan for 2016/17. Ongoing work to deliver savings proposals.

7.0 ALIGNMENT WITH CORPORATE PRIORITIES

7.1 Developing the local economy for the benefit of all

- 7.1.1 There is no significant impact.

7.2 Helping people live healthy and independent lives

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

7.3 Supporting and protecting vulnerable people

- 7.3.1 The impact of the proposals on our ability to support and protect vulnerable people is set out in detail in the November and December Committee report and the accompanying Community Impact Assessments to those papers.

8.0 SIGNIFICANT IMPLICATIONS

8.1 Resource Implications

- 8.1.1 The proposals set out the response to the financial context for the Council and the need to dramatically change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals is described in Table 3 of the business plan, attached as appendix B.
- 8.1.2 The proposals seek to ensure that we make the most effective use of available resources across the system of support for children, young people and families and are delivering the best possible services given the reduced funding.
- 8.1.3 This set of business planning proposals, more than ever before, is subject to significant financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

8.2 Statutory, Risk and Legal Implications

- 8.2.1 The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.
- 8.2.2 Children, Families and Adults Services will continue to meet the range of statutory duties for supporting children, young people, families and those in vulnerable groups, but as stated within the community impact assessments the level of help provided to people with statutory needs will reduce. The Community Impact Assessments for each relevant proposal provide further detail about the anticipated impact, including reduction in help provided within statutory frameworks. These were sent to the Committee in November and December – and are available to the public.
- 8.2.3 There is an unprecedented level of risk contained within the proposals. As we reduce the number of people who receive our specialist and intensive support, it follows that more risk will be held within communities and families, which will, in some cases, lead to people being less safe and poorer outcomes for vulnerable groups. Similarly, our workforce will need to operate within the context of this higher level of risk and will need different skills from now. We are likely to see an increase in the number of complaints to the Council and the Local Government Ombudsman, for example, as people seek to challenge the difficult decisions we will be making.

8.3 Equality and Diversity Implications

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

8.4 Engagement and Consultation Implications

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

8.5 Localism and Local Member Involvement

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

8.6 Public Health Implications

- 8.6.1 A number of the proposals will have implications for the health of vulnerable children and young people. We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned and paragraph 3.7 describes the relevant public health funding proposals.

SOURCE DOCUMENTS

Source Documents	Location
The impact of these proposals is summarised in the community impact assessments, available as part of the papers to the December CYP Committee	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12464

APPENDIX A - Proposed CFA KPIs for 2016/17

The measures in italics were added to the KPI list last year following Members request to monitor indicators relating to deprivation.

Measure	Directorate	Primary Outcome (Strategic Framework)	Secondary Outcome (Strategic Framework)
% year 12 in learning	Enhanced & Preventative Services	Developing our Economy	Places that work with children help them to reach their full potential
% of 16-19 year olds not in Education, Employment or training (NEET)	Enhanced & Preventative Services	Developing our Economy	Places that work with children help them to reach their full potential
The proportion pupils attending Cambridgeshire Primary & Nursery schools judged good or outstanding by Ofsted	Learning	Places that work with children help them to reach their full potential	
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	Places that work with children help them to reach their full potential	
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	Places that work with children help them to reach their full potential	
New measure for Think Family/Family CAF - to be defined	Enhanced & Preventative Services	People at risk of harm are kept safe	
The number of looked after children per 10,000 children	Children's Social Care	People at risk of harm are kept safe	
The number of children with a Child Protection Plan per 10,000 children	Children's Social Care	People at risk of harm are kept safe	
% children whose referral to social care occurred within 12 months of a previous referral	Children's Social Care	People at risk of harm are kept safe	
<i>% 2 year olds from income deprived receiving free childcare</i>	Learning	Places that work with children help them to reach their full potential	
<i>Attainment gap at Early years Foundation Stage profile between those eligible for FSM and their peers</i>	Learning	Places that work with children help them to reach their full potential	
<i>Attainment gap at KS2 between those eligible for FSM and their peers</i>	Learning	Places that work with children help them to reach their full potential	Developing our economy

Measure	Directorate	Primary Outcome (Strategic Framework)	Secondary Outcome (Strategic Framework)
<i>Attainment gap at KS4 between those eligible for FSM and their peers</i>	Learning	Places that work with children help them to reach their full potential	Developing our economy
<i>% Clients with SEND who are EET</i>	Enhanced & Preventative Services	Places that work with children help them to reach their full potential	Developing our economy

Finance Tables

Introduction

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

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

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

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

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

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

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

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

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

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Adult's Social Care							
565	Strategic Management - ASC	2,394	-1,620	774	774	770	770	770
572	Procurement	562	-	562	562	557	557	557
2,327	ASC Strategy & Transformation	2,160	-	2,160	1,653	1,347	1,339	1,331
1,956	ASC Practice & Safeguarding	1,872	-460	1,412	1,412	1,099	1,099	1,099
899	Local Assistance Scheme	484	-	484	554	554	554	554
	<i>Learning Disability Services</i>							
272	LD Head of Services	6,244	-5,982	262	271	276	284	293
465	LD Young Adults	1,004	-	1,004	916	1,214	1,442	1,623
31,194	City, South & East Locality	35,578	-4,384	31,194	29,400	29,270	29,312	29,247
21,818	Hunts & Fens Locality	28,166	-6,383	21,783	20,431	20,315	20,333	20,270
4,548	In House Provider Services	5,493	-1,416	4,077	4,077	4,031	4,031	4,031
	<i>Disability Services</i>							
973	PD Head of Services	950	-44	906	906	903	903	903
12,764	Physical Disabilities	14,350	-1,549	12,801	12,628	12,905	13,143	13,400
607	Autism and Adult Support	470	-3	467	322	347	349	355
509	Sensory Services	532	-7	525	525	524	524	525
2,121	Carers	1,839	-	1,839	1,835	2,129	2,124	2,119
81,590	Subtotal Adult's Social Care	102,098	-21,848	80,250	76,266	76,241	76,765	77,076
	Older People and Mental Health Services							
-7,205	Director of Older People and Mental Health	10,477	-18,240	-7,763	-7,630	-7,312	-5,638	-2,963
18,565	OP - City & South Locality	24,976	-6,042	18,934	19,479	20,175	20,781	21,455
7,187	OP - East Cambs Locality	9,449	-2,237	7,212	7,395	7,634	7,842	8,075
8,095	OP - Fenland Locality	11,073	-2,876	8,197	8,434	8,739	9,003	9,299
12,416	OP - Hunts Locality	16,822	-4,183	12,639	13,030	13,531	13,967	14,450
1,051	Addenbrooke's Discharge Planning Team	1,115	-	1,115	1,115	1,104	1,104	1,104
634	Hinchingbrooke Discharge Planning Team	661	-	661	661	656	656	656
8,220	Reablement, Occupational Therapy & Assistive Technology	8,344	-358	7,986	7,986	8,060	8,060	8,060
801	Integrated Community Equipment Service	5,101	-4,424	677	675	962	1,090	1,210
	<i>Mental Health</i>							
4,262	Head of Services	4,324	-143	4,181	4,181	4,180	4,180	4,180
7,237	Locality Teams	7,618	-431	7,187	6,945	7,143	6,997	6,990
8,127	Older People Mental Health	9,893	-1,570	8,323	8,508	8,761	8,975	9,216
69,390	Subtotal Older People and Mental Health Services	109,853	-40,504	69,349	70,780	73,631	77,017	81,731

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Children's Social Care							
2,664	Strategic Management - Children's Social Care	2,386	-	2,386	2,386	2,359	2,359	2,359
4,126	Head of Social Work	4,778	-74	4,704	5,053	5,502	5,926	6,393
1,530	Legal Proceedings	1,541	-	1,541	1,352	1,352	1,352	1,352
1,176	Safeguarding & Standards	1,327	-130	1,197	1,197	1,190	1,190	1,190
4,533	Children's Social Care Access	4,969	-211	4,758	4,683	4,386	4,386	4,386
10,146	Children Looked After	10,851	-283	10,568	10,568	10,534	10,534	10,534
3,897	Children In Need	4,099	-38	4,061	4,061	4,036	4,036	4,036
5,910	Disabled Services	6,371	-467	5,904	5,949	5,974	6,019	6,064
33,982	Subtotal Children's Social Care	36,322	-1,203	35,119	35,249	35,333	35,802	36,314
	Strategy and Commissioning							
26	Strategic Management - S&C	537	-190	347	347	455	455	455
1,915	Information Management & Information Technology	1,859	-44	1,815	1,804	1,357	1,357	1,357
1,582	Strategy, Performance and Partnerships	1,471	-	1,471	1,345	956	956	956
	<i>Commissioning Enhanced Services</i>							
16,490	LAC Placements	15,210	-	15,210	13,349	11,790	10,856	10,191
8,469	SEN Placements	9,107	-544	8,563	8,563	8,563	8,563	8,563
3,731	Commissioning Services	3,706	-	3,706	3,537	3,033	3,037	3,042
1,323	Early Years Specialist Support	1,299	-	1,299	1,286	1,247	1,247	1,247
7,757	Home to School Transport - Special	9,151	-69	9,082	9,072	8,260	7,770	7,242
	<i>Executive Director</i>							
452	Executive Director	456	-	456	456	453	453	453
96	Central Financing	-1,574	-27	-1,601	-1,601	-1,601	-1,601	-1,601
-	Teachers Pensions	-	-	-	-	-	-	-
-	Redundancy	-	-	-	-	-	-	-
41,841	Subtotal Strategy and Commissioning	41,222	-874	40,348	38,158	34,513	33,093	31,905
	Children's Enhanced and Preventative Services							
823	Strategic Management - E&P Services	757	-	757	757	744	744	744
571	Children's Centres Strategy	423	-170	253	253	421	421	421
1,456	Support to Parents	2,669	-1,370	1,299	1,299	1,284	1,284	1,284
5,976	SEND Specialist Services	5,929	-188	5,741	5,741	5,689	5,689	5,689
1,272	Safer Communities Partnership	7,272	-6,207	1,065	1,065	6,716	6,716	6,716
	<i>Youth Support Services</i>							
1,317	Youth Offending Service	2,336	-1,147	1,189	1,189	1,174	1,174	1,174
1,195	Central Integrated Youth Support Services	953	-94	859	859	854	854	854

Section 4 - A: Children, Families and Adults Services

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	<i>Locality Teams</i>							
3,665	East Cambs & Fenland Localities	3,373	-35	3,338	2,671	2,645	2,645	2,645
4,222	South Cambs & City Localities	3,820	-53	3,767	3,100	3,072	3,072	3,072
2,659	Huntingdonshire Localities	2,395	-106	2,289	1,623	1,602	1,602	1,602
23,156	Subtotal Children's Enhanced and Preventative Services	29,927	-9,370	20,557	18,557	24,201	24,201	24,201
	Learning							
-274	Strategic Management - Learning	-310	-	-310	-441	-442	-442	-442
1,790	Early Years Service	2,126	-417	1,709	1,693	1,664	1,648	1,632
1,591	Schools Intervention Service	1,456	-302	1,154	843	666	666	666
1,544	Schools Partnership Service	1,391	-42	1,349	1,199	835	835	835
120	Children's Innovation & Development Service	2,765	-2,837	-72	-292	-243	-243	-243
1,464	Integrated Workforce Development Service	1,623	-296	1,327	1,217	1,207	1,207	1,207
-350	Catering, Cleaning & Groomfield Services	11,339	-11,739	-400	-400	-400	-400	-400
3,001	Redundancy & Teachers Pensions	3,515	-506	3,009	3,009	2,996	2,996	2,996
	<i>0-19 Place Planning & Organisation Service</i>							
1,040	0-19 Organisation & Planning	2,528	-1,478	1,050	1,040	1,032	1,032	1,032
158	Early Years Policy, Funding & Operations	158	-	158	158	157	157	157
175	Education Capital	173	-	173	173	170	170	170
9,293	Home to School / College Transport - Mainstream	10,965	-1,027	9,938	9,842	9,927	10,151	10,393
19,552	Subtotal Learning	37,729	-18,644	19,085	18,041	17,569	17,777	18,003
-23,212	DSG Adjustment	-	-23,212	-23,212	-23,212	-23,212	-23,212	-23,212
	- UNALLOCATED BUDGET	-	-	-	-	-	225	5,317
	Future Years							
-	Inflation	-	-	-	4,843	10,287	15,942	21,987
-	Savings	-	-	-	-	-	-	-
246,299	CFA BUDGET TOTAL	357,151	-115,655	241,496	238,682	248,564	257,611	273,322

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Adult's Social Care							
Strategic Management - ASC	565	22	-	1	-	186	774
Procurement	572	15	-	9	-	-34	562
ASC Strategy & Transformation	2,327	37	-	9	-	-363	2,010
ASC Practice & Safeguarding	1,956	34	-	15	-	-593	1,412
Local Assistance Scheme	899	5	-	-	-350	-70	484
<i>Learning Disability Services</i>							
LD Head of Services	272	18	-	15	-	-43	262
LD Young Adults	465	18	298	336	31	-144	1,004
City, South & East Locality	31,194	414	714	1,920	19	-3,067	31,194
Hunts & Fens Locality	21,818	291	553	1,464	31	-2,374	21,783
In House Provider Services	4,548	125	-	68	-	-664	4,077
<i>Disability Services</i>							
PD Head of Services	973	17	-	4	-	-88	906
Physical Disabilities	12,764	156	406	445	49	-1,019	12,801
Autism and Adult Support	607	9	128	24	-	-301	467
Sensory Services	509	10	-	5	10	-9	525
Carers	2,121	25	-	1	-	-308	1,839
Subtotal Adult's Social Care	81,590	1,196	2,099	4,316	-210	-8,891	80,100
Older People and Mental Health Services							
Director of Older People and Mental Health	-7,205	89	-	225	331	-1,203	-7,763
OP - City & South Locality	18,565	264	475	775	50	-1,195	18,934
OP - East Cambs Locality	7,187	107	175	263	-	-520	7,212
OP - Fenland Locality	8,095	113	214	335	-	-560	8,197
OP - Hunts Locality	12,416	168	328	536	58	-867	12,639
Addenbrooke's Discharge Planning Team	1,051	36	-	15	51	-38	1,115
Hinchingbrooke Discharge Planning Team	634	15	-	8	22	-18	661
Reablement, Occupational Therapy & Assistive Technology	8,220	171	-	-	-	-405	7,986
Integrated Community Equipment Service	801	10	117	2	-	-253	677
<i>Mental Health</i>							
Head of Services	4,262	54	-	1	-	-136	4,181
Locality Teams	7,237	105	440	184	123	-902	7,187
Older People Mental Health	8,127	106	189	297	68	-464	8,323
Subtotal Older People and Mental Health Services	69,390	1,238	1,938	2,641	703	-6,561	69,349
Children's Social Care							
Strategic Management - Children's Social Care	2,664	75	-	42	-	-394	2,386

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Head of Social Work	4,126	54	316	572	-	-364	4,704
Legal Proceedings	1,530	11	-	-	-	-	1,541
Safeguarding & Standards	1,176	25	-	19	50	-73	1,197
Children's Social Care Access	4,533	107	-	52	259	-193	4,758
Children Looked After	10,146	175	-	188	193	-134	10,568
Children In Need	3,897	87	-	48	196	-167	4,061
Disabled Services	5,910	97	-	86	87	-276	5,904
Subtotal Children's Social Care	33,982	631	316	1,007	785	-1,601	35,119
Strategy and Commissioning							
Strategic Management - S&C	26	3	-	3	-	315	347
Information Management & Information Technology	1,915	37	-	14	-	-151	1,815
Strategy, Performance and Partnerships	1,582	40	-	22	-	-173	1,471
<i>Commissioning Enhanced Services</i>							
LAC Placements	16,490	198	-	83	-	-1,561	15,210
SEN Placements	8,469	94	-	-	-	-	8,563
Commissioning Services	3,731	79	-	41	-64	-81	3,706
Early Years Specialist Support	1,323	16	-	-	-	-40	1,299
Home to School Transport - Special	7,757	125	613	1,200	-	-613	9,082
<i>Executive Director</i>							
Executive Director	452	11	-	3	-	-10	456
Central Financing	96	-	-	366	-	-1,912	-1,449
Teachers Pensions	-	-	-	-	-	-	-
Redundancy	-	-	-	-	-	-	-
Subtotal Strategy and Commissioning	41,841	603	613	1,732	-64	-4,226	40,500
Children's Enhanced and Preventative Services							
Strategic Management - E&P Services	823	25	-	20	6	-117	757
Children's Centres Strategy	571	13	-	-	-	-331	253
Support to Parents	1,456	32	-	21	-	-210	1,299
SEND Specialist Services	5,976	189	-	84	-	-508	5,741
Safer Communities Partnership	1,272	96	-	15	-	-318	1,065
<i>Youth Support Services</i>							
Youth Offending Service	1,317	34	-	25	-	-187	1,189
Central Integrated Youth Support Services	1,195	22	-	9	-	-367	859

Section 4 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>Locality Teams</i>							
East Cambs & Fenland Localities	3,665	89	-	46	-	-462	3,338
South Cambs & City Localities	4,222	101	-	54	-	-610	3,767
Huntingdonshire Localities	2,659	69	-	38	-	-477	2,289
Subtotal Children's Enhanced and Preventative Services	23,156	670	-	312	6	-3,587	20,557
Learning							
Strategic Management - Learning	-274	-4	-	1	-	-33	-310
Early Years Service	1,790	39	-	31	-	-151	1,709
Schools Intervention Service	1,591	43	-	29	-	-509	1,154
Schools Partnership Service	1,544	57	-	29	-	-281	1,349
Children's Innovation & Development Service	120	13	-	12	-	-217	-72
Integrated Workforce Development Service	1,464	33	-	19	-	-189	1,327
Catering, Cleaning & Groomfield Services	-350	-	-	-	-	-50	-400
Redundancy & Teachers Pensions	3,001	35	-	-	-	-27	3,009
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	1,040	27	-	13	-	-30	1,050
Early Years Policy, Funding & Operations	158	3	-	3	-	-6	158
Education Capital	175	4	-	7	-	-13	173
Home to School / College Transport - Mainstream	9,293	153	475	980	-	-963	9,938
Subtotal Learning	19,552	403	475	1,124	-	-2,469	19,085
DSG Adjustment	-23,212	-	-	-	-	-	-23,212
UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-	-	-	-	-	-
CFA BUDGET TOTAL	246,299	4,741	5,441	11,132	1,220	-27,335	241,498

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Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
1	OPENING GROSS EXPENDITURE	360,719	357,152	354,864	358,920	368,473					
A/R.1.001	Increase in spend funded from external sources	590	-	-	-	-	Existing	Increase in expenditure budgets (compared to published 2015-16 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2015-16.	Adults, C&YP		
A/R.1.002	Special Educational Needs and Disability (SEND) Implementation Grant	-359	-	-	-	-	Existing	Removal of one-off new funding to support impact of new responsibilities due to SEND reforms (received in 2015-16 only).	C&YP		
A/R.1.003	Transfer of Function - Independent Living Fund	1,332	-67	-63	-60	-57	New	The Independent Living Fund (ILF), a central government funded scheme supporting care needs, closed on 30 June 2015 and the local authority is now responsible for meeting eligible social care needs for former ILF clients – requiring the additional budget shown on this line. Following the national trend, a 5% reduction in service users per year has been applied across the Business Planning period.	Adults		
A/R.1.004	Cambridgeshire Local Assistance Scheme	513	-	-	-	-	Existing	Increase in allocation to Local Assistance Scheme, following GPC review of national settlement	Adults, C&YP		
A/R.1.005	Reduction in Youth Justice Board Grant	-95	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.	C&YP		
A/R.1.006	Care Act (New Burdens Funding) Additional assessments and care cap	-1,600	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.	Adults		
A/R.1.007	Increase in Dedicated Schools Grant (DSG)	200	-	-	-	-	New	DSG funding of Special school equipment budget in Commissioning Enhanced Services.	C&YP		
1.999	REVISED OPENING GROSS EXPENDITURE	361,300	357,085	354,801	358,860	368,416					
2	INFLATION										
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,221	2,171	2,433	2,507	2,675	New	Forecast pressure from inflation relating to employment costs. On average, 3.3% inflation has been budgeted for, to include inflation on pay, employers National Insurance and employers pension contributions (which are subject to larger increases than pay as a result of the on-going review of the employer's percentage contribution required). However CFA will expect individual Budget Holders to absorb part of this increase in cost (see A/R.6.710).	Adults, C&YP		
A/R.2.002	Centrally funded inflation - Care Providers	2,232	2,181	2,445	2,519	2,689	New	Forecast pressure from inflation relating to care providers. An average of 1.2% uplift would be affordable across Care spending.	Adults, C&YP		
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	316	323	352	363	359	New	Forecast pressure from inflation relating to LAC Placements, which is estimated at 1.2%. However it is planned to restrict inflation on contracts to 0.50% where possible (see saving A/R.6.407).	Adults, C&YP		
A/R.2.004	Centrally funded inflation - Transport	431	441	480	494	490	New	Forecast pressure relating to Transport. Inflationary increase is calculated at 1.5%.	Adults, C&YP		
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	170	173	189	194	192	New	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.3% increase.	Adults, C&YP		
A/R.2.006	Corporate Services Inflation Proposal - Impact of National Living Wage on CCC employee costs	-	4	15	68	151	New	The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the National Living Wage will be expected to recover any additional cost through their pricing structure.	Adults, C&YP		
2.999	Subtotal Inflation	5,370	5,293	5,914	6,145	6,556					
3	DEMOGRAPHY AND DEMAND										
A/R.3.001	Integrated Community Equipment Services (ICES)	117	118	128	128	120	Existing	Funding to support the increased demand for Community Equipment, both for the Adult population (demand for more complex equipment and demand led by Reablement) and for children (where demand continues to grow). ICES is an all age service.	Adults		

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		Detailed Plans		Outline Plans									
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating		
A/R.3.002	Physical Disability & Sensory Services	534	529	492	511	511	Existing	Funding to support the increase in demand on the service from children transferring to adult services and the net predicted increase in new users' needs (based on current trends of new users less users leaving the service). A net increase of 63 clients were registered on Disabilities Service commitment record across 2014-15.	Adults				
A/R.3.003	Reductions in demand - Physical Disability and Autism & Adult Support	-	-20	-55	-80	-111	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services. This work in children's will ensure that those young people transferring to the Physical Disability and Adult and Autism Team will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding and use of reablement before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carer's ability to care.	Adults	Amber	Amber		
A/R.3.004	Learning Disability Partnership (LDP)	2,065	2,288	1,904	2,085	2,085	Modified	Funding to support new users in the service (children turning 18 in 2016-17), as well as carer breakdown. Indicative budget has been identified for 13 clients who are likely to transition to Adults Services in the first year of this Business Planning period. The remaining £1.7m of the bid in 2016/17 relates to increased need for existing clients and new clients presenting to the LDP after their early twenties. This is based on an analysis of changes in this client group over the last 2 years – indicating an upward trend of 3.5%.	Adults				
A/R.3.005	Reductions in demand - Learning Disability	-500	-750	-904	-1,085	-1,085	New	The strategic approach across CFA is to maximise independence and reduce the need for statutory services; this work in children's will ensure that those young people transferring to the LDP will be expected to have a reduced level of need for services. In addition working to the Transforming Lives model will ensure that a wider range of family and community resources are used to help people meet their needs as well as promoting independence through short term funding before considering a long term statutory provision. There will be an increased level of financial risk relating to any reduction in a carers ability to care and in relation to any new people moving into the County.	Adults	Amber	Amber		
A/R.3.006	Older People (Additional Demand)	2,298	2,402	2,793	2,798	2,806	Existing	Demographic modelling indicates that the number of older people requiring support will increase by 3.1% per year. This is due to a combination of the overall population growth occurring in Cambridgeshire, the increasing proportion of people aged over 65 and over 85 within that population and the increasing prevalence of dementia. The amounts show the additional funding required to support older people if the current proportion of people continue to receive care and the average cost of care per person remains the same.	Adults				
A/R.3.007	Reductions in Demand - Preventing and delaying the need for care for older people	-918	-965	-1,138	-1,136	-1,136	New	We plan to mitigate a significant proportion of the demand pressure on older people's services by offering forms of early help which will result in a quicker response and reduce the number of people passing into the statutory teams for full assessment and a care package. We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs that can be immediately resolved by offering advice and guidance over the phone. For people requiring a face to face conversation a new booked appointments service will be provided which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles. Through this work we will hope to reduce the volume of new referrals to care teams by approximately 40%. We will need to reduce expected new demand by 52 clients, across care types, to achieve this level of saving.	Adults	Amber	Amber		

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		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.3.008	Adult Mental Health - Additional Demand	440	440	440	440	440	Existing	Funding to support increases in mental health needs for people aged 18- 65. This reflects modelling of the overall population growth in Cambridgeshire, the rise in mental health needs and autistic spectrum disorders in particular. The model reflects the additional funding required if recent trends in the number of service users and the costs of care were to continue.	Adults		
A/R.3.010	Home to School Special Transport	613	618	618	623	625	Modified	Increased costs of journeys to school for children with Special Educational Needs (SEN) due to increasing numbers and complexity of need of children being transported, as predicted using historical trends.	C&YP		
A/R.3.011	Looked After Children (LAC) Numbers	2,100	1,615	1,680	1,744	1,841	Existing	Increased costs due to forecast increase in the LAC population in Cambridgeshire. The population is forecast to grow at a monthly rate of 0.36%, following analysis of recent and historical trends; this is prior to management intervention. Significant savings are planned to be delivered through the Placements Strategy, reversing the demographic growth (A/R.3.012) and delivering further savings (A/R.6.407).	C&YP		
A/R.3.012	Reduction in demand - Looked After Children (LAC)	-2,100	-1,615	-1,680	-1,744	-1,841	New	Demographic pressures (A/R.3.011) are planned to be met through implementation of the Placements Strategy reducing the risk of children entering care, reducing the length of time children spend in care, and reducing the risk of children returning to care.	C&YP	Amber	Amber
A/R.3.013	Growth in Children Numbers	305	487	528	589	589	Existing	Increase in resources required to support increased and more diverse child population in Cambridgeshire.	C&YP		
A/R.3.014	Reductions in demand - Growth in Children Numbers	-305	-487	-528	-589	-589	New	There will be no new resources for new communities as they emerge in Cambridgeshire and therefore additional demand will be met from within the services' existing resource.	Adults, C&YP	Amber	Amber
A/R.3.015	Home to School Mainstream Transport	475	759	759	759	759	Existing	Increased costs because the growth in numbers requires additional and new routes to be put in place for children of statutory school age.	C&YP		
A/R.3.016	Adoption	316	349	384	424	467	New	Special Guardianship Orders and Adoption Allowances were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. Our policy in relation to these payments will also be reviewed with a view to making savings in this area (see saving A/R.6.305).	C&YP		
A/R.3.017	Support Packages - Children in Need	47	46	46	46	46	Existing	Increased costs for Children in Need teams within Children's Social Care due to increasing numbers of referrals, and initial and core assessments being undertaken.	C&YP		
A/R.3.018	Support Packages - Children in Need	-47	-46	-46	-46	-46	New	The additional pressure on this budget will be absorbed.	C&YP	Amber	Amber
A/R.3.019	Disability Children's Services	56	58	60	62	64	Existing	Projected growth in disabled children numbers being seen in Cambridgeshire and requiring support from Children's Social Care, based on national trends in numbers and increases in complexity of need.	C&YP		
A/R.3.020	Disability Children's Services	-56	-58	-60	-62	-64	New	The additional demand on this budget will be managed within existing resources.	C&YP	Amber	Amber
A/R.3.021	Adult Alcohol Specialist Treatment Service	38	89	81	92	85	Existing	Funding to support increased demand for alcohol services.	Adults		
A/R.3.022	Adult Alcohol Specialist treatment	-38	-89	-81	-92	-85	New	Increased demand on this service will be managed within existing resources.	C&YP	Amber	Amber
3.999	Subtotal Demography and Demand	5,440	5,768	5,421	5,467	5,481					
4	PRESSURES										
A/R.4.001	Unaccompanied Asylum Seeking Children	125	-	-	-	-	New	Recognising the increase in Unaccompanied Asylum Seeking Children in Cambridgeshire and increasing costs relating to legal challenge, assessment and interpreters.	Adults		

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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.4.002	Fair Cost of Care and Placement Costs	-	-	-	1,500	2,500	New	In line with Care Act guidance, the Council will need to continue to ensure that the price paid for Adult Social Care reflects due regard to the actual costs of providing that care. A strategic investment in the care home sector is envisaged in the final two years of this Business Plan. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults		
A/R.4.003	Home to School Transport (Mainstream)	980	-	-	-	-	New	Pressures exist on the 2015/16 budget because savings from the re-tendering of contracts have been less than anticipated (prices have been negotiated to as low as the market will bear), and because of an unanticipated increase in the number of children requiring transport as a result of catchment schools being at capacity.	C&YP		
A/R.4.004	Home to School Transport (Looked After Children & Special)	1,200	-	-	-	-	New	Pressures existing as a result of the increasing Looked After Children population, and increasing needs resulting in higher cost and quantity of specialist transport.	C&YP		
A/R.4.005	Learning Disability Partnership	1,892	-	-	-	-	New	Previously the Council attempted to make savings based on the existing programme of reviews of service users, and limiting reduction of services to those that service users could reasonably be expected to pay. In the future the Council will have to straightforwardly seek reductions in packages without necessarily ensuring there is another way of the service user accessing that support. Going forward, a dedicated team of staff will be set up to undertake reviews of service users and to negotiate with providers. This work will need to ensure services are appropriate to service users needs and in line with the policies of the Council.	Adults		
A/R.4.007	Single-Tier State Pension	1,409	-	-	-	-	Existing	The Government plans to abolish the State Second Pension on 1st April 2016. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	Adults, C&YP		
A/R.4.008	Adoption	570	-	-	-	-	New	There is a current pressure of £570k in the Children's Social Care directorate. Adoption Allowances and Special Guardianship Orders were previously part funded through use of the Adoption Reform Grant as well as opportune in year savings in Children's Social Care (CSC). Government has now withdrawn the Adoption Reform Grant and previous funding is also not available in CSC to manage these costs. With a 25% year on year increase of Special Guardianship Orders alone over the past four years this funding is needed to fund the shortfall in funding for Special Guardianship Orders/Adoption Allowances. These allowances will be reviewed with a view to making savings (see proposal A/R.6.305).	C&YP		
A/R.4.009	Impact of National Living Wage on Contracts	4,956	4,861	4,765	4,763	4,833	New	As a result of the introduction of the National Living Wage (NLW) it is expected that the cost of contracts held by CCC with private and voluntary sector care providers will increase. This is as a result of providers costs increasing as a result of introducing the NLW, price increases are therefore anticipated. Our analysis suggests the changes from April 2016 could cost an additional 3-5%, depending on the cost base for providing different types of care.	Adults, C&YP		
4.999	Subtotal Pressures	11,132	4,861	4,765	6,263	7,333					
5	INVESTMENTS										
A/R.5.001	Re-evaluation of Social Work posts in Children's and Adult's Services	1,304	-	-	-	-	New	The Council has carried out a re-evaluation of the grades for posts working in social care in Adults' and Children's services to bring CCC in line with neighbouring authorities. This is in response to current difficulties with recruitment and retention and forms part of a Recruitment and Retention Strategy. This will result in increased cost as existing staff are upgraded, new staff are appointed and vacancies filled. We expect some decrease in spending on agency workers as a result, shown in proposal A/R.6.706.	Adults, C&YP		

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		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.5.002	Early help and intervention service for Older People and Adults with disabilities	330	-	-	-	-	New	We will establish a multi-disciplinary team in the Contact Centre which will work to identify people with needs. In addition, for people requiring a face to face conversation, Contact Centre staff will be able to offer a new booked appointments service which will work to link people into voluntary and community sector support and universal services, and ensure that preventative measures are taken, information and advice is provided and links made to existing support systems in the community to meet needs more quickly and delay the need for statutory support. This is in line with Transforming Lives principles.	Adults		
A/R.5.003	Flexible Shared Care Resource	-64	-174	-	-	-	Existing	Ending of transformation funding given to fill a gap in the market for the provision of services which bridge the gap between fostering and community support and residential provision. Investment will be repaid over a 7 year period from savings in placement costs.	C&YP		
A/R.5.004	Cambridgeshire Local Assistance Scheme (CLAS)	-350	-	-	-	-	Existing	Reversal of one off investment made into Cambridgeshire Local Assistance Scheme in 2015-16 (offset by new funding of £513k as shown in proposal A/R.1.004).	Adults		
5.999	Subtotal Investments	1,220	-174	-	-	-					
6	SAVINGS										
A/R.6.101	Adult Social Care Reduction in expenditure on meeting the needs of people with physical disabilities and people on the autistic spectrum.	-1,232	-1,191	-440	-505	-455	New	The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be reducing the provision for service users with disabilities within the context of the transforming lives model. This will include: <ul style="list-style-type: none"> • Accepting more risk in packages • Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need, offering time limited support or a Reablement Service where appropriate. • Specialist occupational therapist input will also continue to reduce double-handed care packages to single worker provision • Limiting the level of funding for "social inclusion" where a person attends groups or lives with others. • Negotiating reduction in the price we set for care (benchmark) particularly where this price is different across clients groups i.e. one cost for physical disabilities and a different one for older people. • Focusing on setting goals in support plans that aim for increased independence and reducing funding when those goals are achieved. • A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. As we expect service user numbers to be broadly static in this service, achieving this saving will require a 7.5% reduction in the average appending per person in residential services and a 4.5% reduction in the average spending per person receiving community based support.	Adults		

Red

Amber

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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating	
A/R.6.102	Reduction in expenditure on meeting the needs of people with learning disabilities	-5,213	-5,914	-2,025	-2,047	-2,283	New	<p>The savings will be a combination of actions set within a new policy framework currently being developed. The focus of activity will be on reducing the provision for service users with Learning disabilities within the context of the Transforming Lives model. This will include:</p> <ul style="list-style-type: none">• Accepting more risk in packages• Funding in place to manage situations where there was a likely need for increased support will be removed where there is no evidence that this has been used; Instead working to the transforming lives model teams will be more responsive to emerging need and intervene early to prevent or delay that need.• Identifying opportunities to promote group activities both in the community and in day care settings meaning support staff can be shared.• Introduction of set (benchmark) prices for care in line with current practice in Physical Disabilities and Older Peoples services requiring negotiation with existing providers.• Focusing on setting goals in support plans that support people to progress and increase their independence, reducing funding when those goals are achieved.• A programme of reviews and re-assessments will underpin these changes, this is likely to take up to three years to complete. <p>The Learning Disability Partnership has a pooled health and social care budget therefore additional savings are required to maintain the pooled budget, this work will be focused on a review of specialist health support including the commissioned inpatient provision. For 2016/17, the savings in this line have been modelled as requiring a 7% reduction in the average cost of residential care, a 5% reduction in the average cost of supported living and a 6% reduction on average across community-based services. Client numbers will stay stable overall for the first two years of the plan – meaning the average level of support to individuals will decrease and cost less.</p>	Adults	Red	Red	
A/R.6.103	Rationalisation of housing related support contracts (previously part of the Supporting People Programme)	-230	-500	-300	-	-	Existing	<p>This work will focus on contracted services commissioned to support individuals / families to maintain their housing. One contract will be ended and another will be realigned to current performance. Where services are ended this will be replaced by "floating support" this support is provided on a referral basis and is aimed at helping individuals and families to maintain their tenancies as well as other activities such as help to gain employment which moves them into a more independent and sustainable</p>	Adults	Green	Amber	
A/R.6.104	Charge eligible Disabled Facilities Grant expenditure to capital budget	-	40	-	-	-	Existing	<p>Reversal of charging equipment and work to provide better facilities for disabled people to capital rather than revenue budgets (as there is a limited amount of carried forward capital funding available).</p>	Adults	Green	Green	
A/R.6.105	Older People's Services Handyperson	50	-	-	-	-	Existing	<p>Reversal of a one off saving from 2015-16. Work with partners to develop a new Countywide handyperson scheme was delayed in 2015/16 allowing a one-off saving to be made. This money will be needed for the new service in 2016/17.</p>	Adults	Green	Green	
A/R.6.106	Review of non-care contracts in Adult Social Care	-54	-	-	-	-	New	<p>The Disabilities Service is no longer required to make a contribution to the Blue Badge scheme (£17k) and to multiple sclerosis therapy (£2k), additionally funding is removed following previous contractual rationalisation for housing related support.</p>	Adults	Green	Green	
A/R.6.107	Prevention grant	-15	-	-	-	-	New	<p>Permanent removal of last part of a historical grant that has not already been rolled into ongoing contracts for prevention services.</p>	Adults	Green	Green	
A/R.6.108	Short term reduction in budget to support family carers	-300	-	300	-	-	New	<p>Reduced 'personal budgets' to meet eligible needs for Carers. This follows changes to meet Care Act expectations and slower then expected take up of assessments and 'personal budgets'. If the take up of assessments and personal budgets increases quickly in the next two years, there is a risk that the budget will not be able to sustain the demand.</p>	Adults	Amber	Green	
A/R.6.109	Remove post to support Adult Information System (AIS) now implementation has concluded	-41	-	-	-	-	New	<p>Removal of one post, which is currently vacant.</p>	Adults	Green	Green	

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A/R.6.110	Deprivation of Liberty Safeguards	-540	-	-400	-	-	- Existing	The March 2014 Supreme Court Judgement on the deprivation of liberty requires Councils to undertake a large number of new assessments, including applications to the Court of Protection. Recent guidance has reduced the requirement for legally trained representatives to present the cases in the Court of Protection which has reduced the legal fees. It has also proved challenging to secure suitably trained staff to undertake the assessments because of demand for these skills across all authorities. Some of the funding allocated to address this new pressure has therefore been identified to reduce budget pressures and the Council accepts the potential risk of challenge for depriving people of their liberty while the backlog of cases are prioritised.	Adults	Green	Green
A/R.6.111	Review of in-house services for Learning Disability	-500	-250	-250	-	-	- New	In line with CFA strategy and transforming lives we will review and make necessary changes to in house services changes will focus on: <ul style="list-style-type: none"> Ensuring that the staffing and funding resource is appropriately targeted to provide intensive short term support aimed at increasing independence where this will reduce the long term demand for services. This approach is not fully embedded in the current model of services. We will continue to provide a respite function both as a day provision and an overnight provision and will ensure that this is appropriately staffed and is cost effective. Where any service is not being fully utilised and / or is not cost effective we will consider the risks in ending it as an in house service and where appropriate working with the independent sector to provide for assessed needs in a different way. 	Adults	Green	Green
A/R.6.112	Cambridgeshire Local Assistance Scheme	-70	70	-	-	-	- New	The scheme is currently underspending, so it is proposed that a one off saving is made from 2016-17 budgets.	Adults, C&YP	Green	Green
A/R.6.113	Chronically excluded adults team efficiencies	-25	-	-	-	-	- New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		
A/R.6.114	Housing related support	-6	-	-	-	-	- New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		

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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.201	Older People's Services and Adult Mental Health										
	Reduction in expenditure on meeting the needs of older people requiring care	-2,063	-1,278	-1,403	-1,701	-1,521	New	<p>Savings will be delivered by reducing the cost of the care organised to meet the needs of older people assessed as eligible for social care. Through the transforming lives model of social work, teams will work to design support and care packages which seek to minimise the reliance on traditional forms of formal care, maximise independence and wherever possible keep people living in their community and at home rather than in full time care settings. Our planning assumptions are based on current trends.</p> <p>For 2016/17, the savings in this line have been modelled as the result of decreasing the numbers in</p> <ul style="list-style-type: none"> residential care by 5% (27 service users) by 5% in nursing care (16 service users). <p>This will mean that clients with higher levels of need will receive community-based care instead of residential services.</p> <ul style="list-style-type: none"> Achieving this saving also requires a reduction in homecare clients of 79 and a 2% reduction in average cost of domiciliary provision, meaning the average package size will decrease. <p>Our plans mean that we will support only the same number of Older People in 2021 as we do in 2015, despite the demographic pressures. We recognise that this will be very challenging to implement and could have a negative impact on the outcomes of the older people we support and some older people may not receive the amount of care they had hoped for or may not be placed in the care setting they would ideally have chosen.</p> <p>There is also a risk that as we seek to manage within the allocated budget, that this will increase pressure on other health and care partners, at a time when their budgets and services are also under significant pressure. We aim to ensure that we plan with partners how we will use of resources to achieve greatest impact by working in partnership to plan for and anticipate the impact of the reduced budget.</p>	Adults	Red	Red
A/R.6.202	Housing Related Support	-457	-	-	-	-	New	<p>The support service for those being accommodated in extra care schemes has been retendered in 14/15 and this has resulted in a reduction in the overall cost of the contract of £332K. In addition as part of the retendering process there was a move away from a hardwired alarm service to the community alarm service in the same way that this currently operates for older people living in the community.</p>	Adults	Green	Green

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

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A/R.6.213	Voluntary Sector Contracts for Older People's Services	-	-50	-	-	-	New	Rationalisation of Voluntary Sector Contracts for older people and efficiencies from a review of contracts and contracting arrangements	Adults	Amber	Green
A/R.6.214	Increase in income from Older People's client contributions	-500	-500	-	-	-	New	CCC has with the support of LGSS (Local Government Shared Services) researched and compared the way in which other local authorities approach allowances made for disability related expenditure (DRE) and respite care when calculating the financial assessment of service users' income. This has concluded that the Council's current arrangements need to be updated. This will result in an increase in income to the Council through client contributions.	Adults	Amber	Amber
A/R.6.215	Physical activity promotion - Older People's day centres	-150	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		
A/R.6.302	Children's Social Care Review of Management posts and structure of the Unit Model	-25	-25	-265	-	-	New	Review of management responsibilities within the Unit Structure with a further proposed reduction in the number of Units based on a projected decrease in the number of Looked After Children.	C&YP	Amber	Amber
A/R.6.303	Rationalising Specialist & Edge of Care Services	-50	-50	-	-	-	New	Amalgamation of Specialist Family Support Service and the Supervised Contact function to produce better efficiency in attending contact meetings and subsequent reduction of associated relief staff costs. The associated room hire costs could also reduce. Also consider the efficiencies between the Specialist Family Support Service and the Alternative to Care Team which work with similar families.	C&YP	Green	Green
A/R.6.304	Volunteers in Child Protection	-65	-	-	-	-	New	Cut Volunteering in Child Protection scheme currently being delivered by Community Service Volunteers Charity. The scheme links volunteers with families with children on a protection plan, offering practical support and informal pastoral support during the stressful process of working through a statutory child protection plan.	C&YP	Green	Green
A/R.6.305	Special Guardianship Orders and Adoption Allowances	-350	-	-	-	-	New	Review of policy guidance in relation to the payments to adoptive carers and kinship carers made through adoption allowances and Special Guardianship Orders. Bring our policy into line with most local authorities by capping the payments to two years in all but the most exceptional circumstances. At present some allowances are paid for all years until the child becomes 18.	C&YP	Amber	Amber
A/R.6.306	Personal Budgets for Families with Children with Disabilities	-200	-	-	-	-	New	Further cost reductions through identifying ways to achieve inclusive outcomes with families' use of personal budgets whilst also meeting the increase in demographic demand.	C&YP	Red	Red
A/R.6.307	Revise arrangements for Independent Reviewing Officers	-40	-	-	-	-	New	Re-configure Independent Reviewing Officer (IRO) arrangements to include use of own premises and more efficient use of statutory reviews.	C&YP	Green	Green
A/R.6.308	Reduction in Legal costs	-	-189	-	-	-	New	Reduction in legal costs as a result of less children becoming Looked After, as a result of the Looked After Children (LAC) Strategy (see saving A/R.6.406).	C&YP	Amber	Amber
A/R.6.401	Strategy and Commissioning Reductions in the Strategy Service	-126	-126	-377	-	-	New	In 2016/17 these savings will be achieved through reducing staffing levels in the CFA Information Team, including the Welfare Benefits Team, and an end to funding to support the Child Poverty Strategy. In addition, we will review strategic functions across CFA with a view to reducing the available budget. Savings in future years will be based on a reduction in staffing and will result in less capacity to deliver transformational change. The decision has been made to take most savings in year three (2018-19). This means that there will be limited support for transformational change after this point.	Adults, C&YP	Amber	Green
A/R.6.402	Reductions in Commissioning Enhanced Services	-40	-13	-526	-	-	New	In 2016/17, savings will be achieved through not filling vacancies as they arise. Future years' savings are a proposed reduction in staffing within the Statutory Assessment and Resources Team (StART) following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in Looked After Children numbers and therefore a reduced requirement to commission placements.	Adults, C&YP	Amber	Green

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A/R.6.403	Home to School Transport (Special)	-388	-396	-1,050	-1,113	-1,153	New	The ability to make considerable savings from 2018/19 onwards is based on increased in county education provision and reduction in Education, Health and Care plans due to more need being met within mainstream provision both of which are needed to reduce the number of pupils requiring transport even with demographic increase in population. Savings are planned to be achieved through a change to post-16 funding policy introducing contributions to all post-16 pupils. This is subject to Member approval.	C&YP	Red	Red
A/R.6.404	Reductions in the Information Management Service	-120	-11	-439	-	-	Existing	Significant reduction in ICT funding for database improvements resulting in less bespoke development, which should be mitigated by IT Procurement, and savings through efficiencies in Business Support, including on-line booking of training courses. Future years' savings are based on a reduction in staffing as a result of the implementation following the procurement of new IT systems for Adults' and Children's services.	Adults, C&YP	Amber	Green
A/R.6.405	Schools Brokerage	-10	-	-	-	-	Existing	Stop School Brokerage service which supports schools to procure services. The stopping of the service is due to the increase in Secondary Academies and responsibility for procuring sitting with Schools.	Adults, C&YP	Green	Green
A/R.6.406	Looked After Children Savings	-1,429	-1,811	-1,523	-912	-652	Existing	Reducing the total spend on placements for Looked After Children (LAC) by 33% over 5 years, through the delivery of the cross directorate LAC Strategy to reduce numbers of Looked after Children, from current levels of 570 (40.5 per 10,000 population) to 453 (29.3 LAC per 10,000 population) over 5 years. This is a significant saving and will have an impact on all children's services. Savings will be achieved through a combination of three objectives. Firstly, reducing the number of children and young people entering care – with a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. Secondly, reducing the length of time children are in care for – ensuring that children move into family based care promptly where this is appropriate and safe. Thirdly, reducing the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will do this by: <ul style="list-style-type: none"> improving the reactions of our edge of care services to reduce the number of children becoming looked after ensuring that issues are identified early and that interventions successfully resolve them, reducing need for children to move into statutory services increasing the number of in-county and internal placements through increased recruitment of in-house foster carers ensuring that we are reviewing on a regular basis whether children need to remain Looked After or whether due to changed circumstances they can move back to their families continuing to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right 	C&YP	Red	Red
A/R.6.407	Looked After Children (LAC) Inflation Savings	-132	-124	-110	-96	-88	New	Award inflation at 0.5% rather than 1.2%	C&YP	Amber	Amber
A/R.6.408	Deliver new SEND responsibilities through existing resources	334	-	-	-	-	Existing	Reversal of one off savings in 2015/16.	Adults, C&YP	Green	Green
A/R.6.410	Moving towards personal budgets in home to school transport (SEN)	-221	-232	-378	-	-	New	The Personal Transport Budget (PTB) is a sum of money that is paid to a parent/carer of a child who is eligible for free school travel. The cost of a PTB would not be more than current transport arrangements. A PTB gives families the freedom to make their own decisions and arrangements about how their child will get to and from school each day. Monitoring and bureaucracy of PTBs is kept to a minimum with parents not being expected to evidence how the money is spent. However, monitoring of children's attendance at school is undertaken and PTBs removed if attendance falls below an agreed level. This policy has yet to be agreed by Members and a paper is expected in the new year after further work is completed.	C&YP	Amber	Amber

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A/R.6.501	Children's Enhanced and Preventative Services Re-commissioning of Children's Centres and Children's Health services	-	-2,000	-	-	-	New	Recommissioning of Children's Centres and early help services (Localities) to be considered in the context of the Local Authority's role as commissioner of Health Visiting, School Nursing and Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. There will be a significant reduction in the number of Children's Centres, however a revised service offer for families will be considered in conjunction with children's health services. Children's Centres may be de-registered and it means that significant parts of the County will not receive the current Children's Centre offer. For those areas without Children's Centres, there will continue to be an offer for 0-5's as part of the wider joint work with health services.	C&YP	Red	Amber
A/R.6.503	Children's Centres formula budget reduction	-250	-	-	-	-	New	A topslice will be applied to Children's Centres budgets, which will see a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years.	C&YP	Amber	Amber
A/R.6.504	Reduction of County Business Support Services across Enhance and Preventative Services (E&P)	-50	-	-	-	-	New	Savings have been identified through a rationalisation of the central business support function across E&P, which has considered the business support requirements resulting from the review of the 'early help' offer. £100K was achieved in 2015/16 and a further £50K is planned for 2015/16. This is in addition to a £300K saving to be achieved through a CFA wide review of the business support offer [ref A/R.6.705] and will reduce the level of support provided by business support for front line services	C&YP	Amber	Green
A/R.6.505	Recommissioning of Early Help - Children's Centre Strategy Team & Support to Parents	-80	-	-	-	-	Existing	The Children's Centre Strategy team and Parenting Strategy Teams have integrated and synthesised their work, to strengthen Family Work across the 0-19 range by taking a stronger commissioning approach to service delivery and further development of integrated working. The newly integrated Family Work (Early Help) Team was established in July 2015 and this £80K saving will realise the full year impact of the total saving achieved as a result of this integration.	C&YP	Amber	Green
A/R.6.506	Recommissioning of Early Help - Locality Teams	-615	-	-	-	-	Modified	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators and reducing the non-pay budget for Localities. In addition, the full year impact of reducing Information Advice and Guidance posts by 50%. It is proposed to take a £25k saving from the commissioning budget of the new Youth and Community Coordinator posts.	C&YP	Red	Green
A/R.6.507	Recommissioning of Early Help - Youth Support Services	-403	-	-	-	-	Existing	Full year impact of delivering the recommissioning of early help services agreed in March 2015. This includes £115k savings in the Family Intervention Partnership (FIP). A further £50k saving in the Multi Systemic Therapy team (on top of £61K in 15/16), pending the current review as part of the mutualisation process. There will no longer be a budget to support the reduction in teenage pregnancies (£58k). A number of further reductions are being made in Central Youth Support (£180k) including the removal of the Apprentice Strategy Lead and the vacancy service. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate.	C&YP	Red	Green
A/R.6.508	Rural Youth Work and Small Grants for youth programmes	-47	-	-	-	-	Modified	Disinvestment of the rural youth work contract which currently funds the Connections Bus project and the ending of the small grants for transformation-driven youth projects	C&YP	Red	Green
A/R.6.509	Recommissioning of Early Help - SEND	-200	-	-	-	-	Existing	As part of the second year of delivering SEND reform, savings are expected from a review of the SEND management structure and service redesign. Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green

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A/R.6.510	Use of Troubled Families Grant across Early Help (0-19) Services	-250	-	-	-	-	New	A proportion of the Troubled Families Grant will be used to offset costs of services in Early Help which are making a direct contribution to securing the payment by results for the programme. These services would otherwise be vulnerable to further reductions and so reduce the capacity to deliver against the national programme. The amount identified assumes 100% achievement of Payment By Results in Phase two of the Programme. If the grant comes to an end, or 100% Payment By Results is not achieved, front line services could be at risk.	C&YP	Amber	Green
A/R.6.511	Young Carers	-20	-	-	-	-	New	Following the implementation of The Care Act from April 2015 and recognising the unmet need amongst young carers, additional permanent funding of £175K was provided to extend the reach of services to more young carers, undertake more assessments and to enhance the level of service in line with the expectations of the act. A new contract has been tendered and savings of £20K have been realised.	C&YP	Green	Green
A/R.6.512	Speech and Language Therapy (SALT)	-120	-	-	-	-	New	Cease funding for Speech and Language Therapy Contract which currently provides additional support for targeted families in the early years. This will mean the ending of drop in services that are currently provided in children's centres	C&YP	Amber	Green
A/R.6.513	Volunteers in Children's Centres	-80	-	-	-	-	New	Remove funding for developing volunteers in Children's Centres. As a result there will not be a specific innovation fund for local programmes and the service will no longer be able to pump prime projects.	C&YP	Amber	Green
A/R.6.514	Strategic Management - Enhanced & Preventative Services Heads of Service	-77	-	-	-	-	Modified	This is the full year effect of the permanent reduction in strategic management that has already been implemented (reducing by one vacant Head of Service for Localities and Partnerships) which will save £77K.	C&YP	Amber	Green
A/R.6.515	Strategic Management - Enhanced & Preventative Services	-20	-	-	-	-	New	Following staff changes, a £10K saving has been realised through a reduction in the Common Assessment Framework for Families (CAF) Team. A £10K commissioning budget for innovation, previously held by the Service Director, will be removed as a saving.	C&YP	Green	Green
A/R.6.516	Early Support SEND	-90	-	-	-	-	New	The funding for the Early Support programme, supporting children with SEND and complex lifelong needs will be transferred to the Dedicated Schools Grant (DSG), to ensure consistency with funding for other SEND based services.	C&YP	Green	Green
A/R.6.517	Youth Offending Service (YOS)	-80	-	-	-	-	New	This includes reduction in capacity of one FTE Youth Offending Officer post across the county (currently filled on a fixed term basis) and an additional saving for the sessional support budget. The impact of these savings will reduce capacity for casework teams delivering statutory interventions and a support budget that assists with peaks in demand when they arise. The risks associated with this are increased caseloads for YOS Officers across the county and capacity issues if vacancies, staff sickness and increase in the overall YOS caseload occurs.	C&YP	Red	Green
A/R.6.518	Inclusion officer	-42	-	-	-	-	New	The funding for the Inclusion officer will be charged to Dedicated Schools Grant (DSG), to ensure consistency with funding for other Inclusion services which support children at risk of exclusion to remain in education.	C&YP	Green	Green
A/R.6.519	DAAT Team - vacancy management and reduction of communication and training budgets	-51	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		
A/R.6.520	DAAT - Shared Care contract efficiencies	-10	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		
A/R.6.521	DAAT - cease drug and alcohol component of Youth Offending Service	-58	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults, C&YP		
A/R.6.522	DAAT - Reduction in contract value for drug misuse services	-170	-100	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	Adults		
A/R.6.601	Learning Early Years Workforce Development	-80	-	-	-	-	New	Savings to be achieved by reducing the amount of, and support for, training. This risks not having a sufficient number of qualified staff, e.g. if turnover is greater than anticipated.	C&YP	Amber	Amber

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A/R.6.602	Reduction in Heads of Service	-80	-80	-	-	-	New	Reduce Learning Heads of Service from seven to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	Amber	Amber
A/R.6.603	Reconfiguration of Education Support for Looked After Children	-	-	-334	-	-	New	Reduce and combine Virtual School, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a vulnerable groups team, including reducing Education Support for Looked After Children to minimum statutory responsibility. Support for these vulnerable groups will be reduced and Personal Education Plans will be developed and monitored by the social worker rather than a Virtual School teacher.	C&YP	Amber	Amber
A/R.6.604	Service Development Team	-50	-	-	-	-	New	Reduce Sevice Development Team , which supports new development such as trading, by one member of staff as the changes become embedded.	C&YP	Green	Green
A/R.6.606	Education Advisors	-	-100	-	-	-	New	Reduce LA funding to the Education Advisor team to meet the minimum statutory requirement (one FTE). The team will trade with Schools to cover the costs of the remaining two Advisors.	C&YP	Amber	Amber
A/R.6.607	Reduction in school improvement funding	-450	-311	-163	-	-	New	Numeracy, Literacy and Improvement Advisers to be fully traded from 16/17. Primary Advisers to be 50% traded in 17/18 and fully traded in 18/19. Area Senior Advisers to be part traded from 16/17 and reduced to 2 FTE (or become further traded) in 17/18. Reduction in funding to maintained schools, (£100k in 16/17, £102k in 17/18) supporting only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement and are at risk if the current rate of improvement is not sustained. If there is insufficient buy-back we will have to stop offering specific services.	C&YP	Amber	Amber
A/R.6.611	Home to School Transport (Mainstream)	-960	-855	-673	-535	-517	New	2016/17: Withdraw all subsidies for Post 16 Transport (this spend in discretionary), including subsidies for disadvantaged students (£520k non-disadvantaged, £250k disadvantaged), subject to member approval. 2017/18 reflects savings from a range of actions including the introduction of Smart Card technology to manage capacity, delegating transport responsibility to schools, safe route reviews and personal budgets.	C&YP	Red	Red
A/R.6.612	Integrated workforce development	-	-110	-	-	-	New	Adults Private, Voluntary and Independent and Vocational Qualifications training to fully traded.	Adults, C&YP	Amber	Green
A/R.6.613	Wisbech Adventure Playground	-	-120	-	-	-	Existing	By 2017-18 to have secured the transfer of the management and operational running of the Wisbech Adventure Playground into community ownership (or another suitable model of external ownership).	C&YP	Amber	Amber
A/R.6.614	Reduce non statutory school improvement grants	-130	-	-	-	-	Existing	Reduce LA funding for schools' support for KS4 pupils at risk of not participating in post-16 provision. There is a small risk of this increasing NEET figures (number of young people not in Education, Employment, or Training) but most of this support does, and should, come from the schools themselves. This will have a minimal impact and is unlikely to affect the schools' purchasing decision.	C&YP	Amber	Green
A/R.6.615	CFA Workforce Development	-150	-	-	-	-	Existing	A restructuring of the service to realise the efficiencies to be gained from bringing together the Children's and Adult's Workforce teams. No reduction in required professional development for staff.	Adults, C&YP	Amber	Green
A/R.6.618	Business Support	-30	-51	-	-	-	Existing	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	Green	Green
A/R.6.623	Forest schools (Outdoor Learning Project)	-14	-	-	-	-	New	Move to full cost recovery. If there is insufficient buy-back we will have to stop offering this service.	C&YP	Amber	Amber
A/R.6.624	Cambridgeshire Race, Equality and Diversity Service (CREDS)	-285	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Budget Period: 2016-17 to 2020-21											
		Detailed Plans	Outline Plans								
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.6.625	PHSE service review of public health activities	-41	-	-	-	-	New	A reduction in Public Health funding provided to this service as a result of cuts to the grant.	C&YP		
A/R.6.701	CFA Cross-Directorate Consolidation of Procurement and Commissioning Functions across CFA	-125	-	-	-	-	New	Creating a single contract monitoring and procurement hub for the whole of CFA which will lead to staffing savings	Adults, C&YP	Green	Amber
A/R.6.703	Rationalising Strategic Support Functions	-150	-	-	-	-	New	Reviewing support across all Strategy, Practice and Innovation & Development functions within CFA to reduce staffing. This will impact on capacity to improve processes and practice on the ground.	Adults, C&YP	Green	Amber
A/R.6.704	Strategic Review of SEND and High Needs Functions across CFA	-250	-	-	-	-	New	This saving will come from realigning the use of the SEND reform grant, ensuring that there is income generation and that there is a co-ordinated response to supporting children and young people with SEND and the schools they attend.	Adults, C&YP	Green	Green
A/R.6.705	Business Support saving	-300	-	-	-	-	New	Review across the executive directorate of Business Support levels which will secure efficiencies and greater use of shared arrangements. This will reduce the number of Business Support staff and could reduce productivity of managers, however this is being linked to Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems.	Adults, C&YP	Amber	Amber
A/R.6.706	Agency Savings as Result of Social Work Reward Measures	-502	-	-	-	-	New	The County Council has re-evaluated pay grades for staff working in social care in Adult's and Children's services. This is with a view to bringing the Council's pay for social workers in line with neighbouring Local Authorities. Currently the Council does have to rely on agency staff at increased cost. The expectation is that this change in grade will reduce vacancy rates, improve retention and reduce reliance on agency staff and this will result in a saving across Children's Social Care, Adult Social Care and Older People and Mental Health.	Adults, C&YP	Green	Red
A/R.6.707	Early Years Support and Advice	-543	-	-	-	-	New	Savings to be achieved through raising the threshold for supporting a setting; higher thresholds for specialist support to vulnerable groups; reducing the amount of preventative work; developing sector-led improvement; and using e-systems to share information, advice and guidance. This will lead to staffing reductions, to an increase in the risk of settings being judged inadequate, or requiring improvement (which, in turn, will affect the LA's ability to fulfil its statutory responsibility to secure a sufficient number of good quality places to meet parental demand). It will reduce capacity for inclusion and access for children with SEND, and will impact on children's readiness to attend school with increased risks in exclusions, parental dissatisfaction and Education, Health & Care Plan requests.	C&YP	Amber	Amber
A/R.6.708	Timing of implementation of Care Act	236	-	-	-	-	Existing	Following the announcement of a delay in the implementation of the care cap and care accounts in July 2015, we anticipate a reduction in Care Act funding in 2016-17.	Adults	Green	Green
A/R.6.710	Absorbing inflationary uplifts to staff pay within existing budgets	-1,480	-	-709	-	-	New	Individual budget holders will absorb costs of pay increases from within their existing budgets.	Adults, C&YP	Amber	Amber
A/R.6.711	Revising senior management structure and support	-200	-	-	-	-	New	Revise senior management staffing.	Adults, C&YP	Amber	Green
A/R.6.712	Restrict inflationary uplifts passed onto providers for staff receiving living wage	-750	-742	-831	-856	-914	New	The inflation indicator for independent sector care provision has been applied to the entire care budget, however the national living wage will be handled separately through A/R.2.007. This means the segment of the general inflationary allocation which relates to providers' lower paid workforce is not required and is shown against this line as a reduction.	Adults, C&YP	Amber	Green
A/R.6.713	Single-Tier State Pension - absorb within existing budgets	-1,409	-	-	-	-	New	Individual budget holders will absorb costs of these increases in National Insurance contribution as a result of the withdrawal of the rebate for the second state pension.	Adults, C&YP	Amber	Amber
A/R.6.714	Reduction in mileage budgets	-128	-	-	-	-	New	Action plans will be developed to reduce mileage in teams which currently have high spend on mileage, focusing on agile ways of working/ working remotely.	Adults, C&YP	Green	Amber
6.999	Subtotal Savings	-27,310	-17,969	-11,981	-8,487	-8,167					
	Unallocated Budget	-	-	-	225	5,092					

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans					Outline Plans				
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
	TOTAL GROSS EXPENDITURE	357,152	354,864	358,920	368,473	384,711					
7	FEES, CHARGES & RING-FENCED GRANTS										
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-116,449	-115,655	-116,181	-110,355	-110,861	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP		
A/R.7.002	Increase in fees, charges and schools income compared to 2015/16	-917	-	-	-	-	Existing	Adjustment for permanent changes to income expectation from decisions made in 2015-16.	Adults, C&YP		
A/R.7.003	Fees and charges inflation	-629	-450	-470	-490	-511	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP		
	Changes to fees & charges										
A/R.7.101	Early Years subscription package	-	-16	-16	-16	-16	New	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Green	Green
A/R.7.102	Cambridgeshire Catering and Cleaning Services (CCS)	-50	-	-	-	-	New	Increase in CCS trading surplus through cost control and expanding out-of-county provision.	C&YP	Green	Green
A/R.7.103	Education ICT Service	-100	-100	-	-	-	New	Increase in trading surplus through expanding out-of-county provision.	C&YP	Green	Green
A/R.7.104	Cambridgeshire Outdoors	-	-50	-	-	-	New	Increase in trading surplus through cost reduction and external marketing.	C&YP	Green	Green
A/R.7.105	Admissions Service	-	-10	-	-	-	New	Increase in trading surplus through an increased use of automated systems.	C&YP	Green	Green
A/R.7.106	Education Advisors	-	-	-10	-	-	New	Team will move to a zero budget in 17-18 and by 18-19 will begin to return a small surplus.	C&YP	Green	Green
A/R.7.107	Income Target for Education Psychology services	-100	-	-	-	-	Existing	Opportunities for trading of the Specialist SEND services with schools is likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance.	C&YP	Amber	Green
A/R.7.108	Additional Income Target for Educational Welfare Officers	-60	-	-	-	-	New	An additional income target will be sought from the trading of the Education Welfare Service.	C&YP	Green	Amber
A/R.7.109	Reduction in income de-delegated from Schools to the Cambridgeshire Race Equality and Diversity team	285	-	-	-	-	New	A decrease in the de-delegation to be received from maintained primary schools in 2016/17 will require the Cambridgeshire Race, Equality and Diversity Service (CREDS) to reduce the core offer to schools. This will result in a restructure of the service, including staffing reductions. Additional services will be available to be purchased by schools on a 'pay as you go' basis, subject to capacity.	C&YP	Amber	Green
	Changes to ring-fenced grants										
A/R.7.201	Change in Public Health Grant	511	100	6,322	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.	Adults, C&YP		
A/R.7.202	Special Educational Needs and Disability (SEND) Implementation Grant	359	-	-	-	-	Existing	Funding for implementation of SEND reforms.	C&YP		
A/R.7.203	Care Act (New Burdens funding) Additional Assessments and care cap	-	-	-	-	-	Existing	New funding to support responsibilities under the Care Act.	Adults		
A/R.7.204	Reduction in Youth Justice Board Grant.	95	-	-	-	-	New	Anticipated reduction in Youth Justice Board Good Practice Grant.	C&YP		
A/R.7.205	Care Act (New Burdens Funding) Additional assessments and care cap	1,600	-	-	-	-	New	With the announcement in July 2015 that the care cap would be delayed from April 2016 to the end of the decade, the Council now no longer needs to undertake assessments of people who fund their own care. We therefore anticipate the funding which the Council has been allocated for early assessments in 2015/16 will not recur in future years.	Adults		
A/R.7.206	Increase in Dedicated Schools Grant	-200	-	-	-	-	New	Increase in DSG directly managed by CFA, to fund Special school equipment budget in Commissioning Enhanced Services.	C&YP		
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-115,655	-116,181	-110,355	-110,861	-111,388					
	TOTAL NET EXPENDITURE	241,497	238,683	248,565	257,612	273,323					
FUNDING SOURCES											
8	FUNDING OF GROSS EXPENDITURE										
A/R.8.001	Cash Limit Funding	-241,497	-238,683	-248,565	-257,612	-273,323	Existing	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP		

Section 4 - A: Children, Families and Adults Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

		Detailed Plans	Outline Plans								
Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee	Impact Rating	Deliverability Rating
A/R.8.002	Fees & Charges	-58,923	-59,549	-60,045	-60,551	-61,078	Existing	Fees and charges for the provision of services.	Adults, C&YP C&YP		
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-8,508	-8,508	-8,508	-8,508	-8,508	Existing	Expected income from Cambridgeshire maintained schools.			
A/R.8.004	Dedicated Schools Grant	-23,214	-23,214	-23,214	-23,214	-23,214	New	Dedicated Schools Grant directly managed by CFA.			
A/R.8.005	Better Care Fund Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	Existing	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.	C&YP		
A/R.8.006	Arts Council Funding	-591	-591	-591	-591	-591	Existing	Arts Council funding for the Music Hub.	Adults		
A/R.8.007	Youth Justice Board Good Practice Grant	-612	-612	-612	-612	-612	Existing	Youth Justice Board Good Practice Grant.	C&YP		
A/R.8.008	Care Act (New Burdens Funding)	-1,593	-1,593	-1,593	-1,593	-1,593	Existing	Care Act New Burdens funding.	Adults		
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Existing	Care Act New Burdens funding.	Adults		
A/R.8.4	Public Health Funding	-6,422	-6,322	-	-	-	Existing	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	Adults, C&YP		
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-357,152	-354,864	-358,920	-368,473	-384,711					

MEMORANDUM: SAVINGS / INCREASED INCOME

Savings	-27,310	-17,969	-11,981	-8,487	-8,167
Unidentified savings to balance budget	-	-	-	225	5,092
Changes to fees & charges	-25	-176	-26	-16	-16
TOTAL SAVINGS / INCREASED INCOME	-27,335	-18,145	-12,007	-8,278	-3,091

MEMORANDUM: NET REVISED OPENING BUDGET

Revised Opening Gross Expenditure	361,300	357,085	354,801	358,860	368,416
Previous year's fees, charges & ring-fenced grants	-116,449	-115,655	-116,181	-110,355	-110,861
Changes to fees, charges & ring-fenced grants in revised opening budget	2,340	-76	6,296	-16	-16
NET REVISED OPENING BUDGET	247,191	241,354	244,916	248,489	257,539

MEMORANDUM: TOTAL CFA GROSS EXPENDITURE INCLUDING DSG-FUNDED ELEMENT

Non DSG-funded expenditure	333,938	331,650	335,706	345,259	361,497	Modified	Total gross expenditure for CFA not funded by the Dedicated Schools Grant (see table 3 above).
DSG-funded expenditure	23,214	23,214	23,214	23,214	23,214	Modified	Total gross expenditure for CFA funded by the Dedicated Schools Grant (see table 6).
TOTAL GROSS EXPENDITURE	357,152	354,864	358,920	368,473	384,711		

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	115,224	46,664	9,926	9,010	8,626	8,626	8,501	23,871
Committed Schemes	248,499	124,104	80,330	36,242	6,104	469	250	1,000
2016-2017 Starts	17,112	200	4,300	9,830	2,582	200	-	-
2017-2018 Starts	73,806	888	1,600	21,650	27,560	18,121	3,605	382
2018-2019 Starts	74,899	1,474	1,000	12,100	14,420	11,800	26,650	7,455
2019-2020 Starts	49,000	-	-	50	1,310	18,750	21,430	7,460
2020-2021 Starts	8,300	-	-	-	-	140	3,000	5,160
2021-2022 Starts	11,250	-	-	-	-	-	400	10,850
2022-2023 Starts	22,580	-	-	-	-	-	-	22,580
2023-2024 Starts	27,590	-	-	-	-	-	-	27,590
2024-2025 Starts	33,075	-	-	-	-	-	-	33,075
TOTAL BUDGET	681,335	173,330	97,156	88,882	60,602	58,106	63,836	139,423

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Basic Need - Primary	300,153	79,447	41,711	42,074	26,362	22,089	11,480	76,990
Basic Need - Secondary	237,644	31,424	39,689	33,870	24,444	27,050	43,605	37,562
Basic Need - Early Years	1,796	825	321	630	20	-	-	-
Adaptations	6,779	3,368	770	1,650	900	91	-	-
Condition & Maintenance	50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	9,118	8,914	204	-	-	-	-	-
Schools Managed Capital	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456
Specialist Provision	5,060	2,027	2,935	98	-	-	-	-
Site Acquisition & Development	1,968	1,318	300	150	100	100	-	-
Temporary Accommodation	20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500
Children Support Services	6,164	984	1,645	1,595	295	295	270	1,080
Adult Social Care	23,452	5,598	3,717	3,701	3,367	3,367	3,367	335
TOTAL BUDGET	681,535	173,530	97,156	88,882	60,602	58,106	63,836	139,423

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

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.002	Brampton Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places: £2,800k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places £750k Condition Works		Committed	5,076	5,044	32	-	-	-	-	- C&YP
A/C.01.003	Cavalry Primary	Expansion from 1.5 to 2 form entry school: £2,000k Basic Need requirement 105 places		Committed	2,000	1,950	50	-	-	-	-	- C&YP
A/C.01.005	Fawcett Primary	Expansion from 1 to 2 form entry school: £1,985k Basic Need requirement 210 places £115k Condition works (internal remodelling) £1,500k Early Years Basic Need 52 places £1,000k Children's Centre		Committed	4,600	4,496	104	-	-	-	-	- C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)	New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £5,175k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	6,675	6,593	82	-	-	-	-	- C&YP
A/C.01.007	Huntingdon Primary	Expansion of 3 classrooms, to be completed in 2 phases: £1,024k Basic Need requirement 90 places		Committed	1,024	1,004	20	-	-	-	-	- C&YP
A/C.01.008	Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,600k Basic Need requirement 630 places £ 800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site		Committed	16,426	14,540	1,650	236	-	-	-	- C&YP
A/C.01.009	Millfield Primary	Expansion from 1.5 to 2 form entry school: £1,680k Basic Need requirement 105 places		Committed	1,680	1,640	40	-	-	-	-	- C&YP
A/C.01.010	Orchards Primary	Expansion from 2 to 3 form entry school: £4,871k Basic Need requirement 210 places		Committed	4,871	4,825	46	-	-	-	-	- C&YP
A/C.01.011	Swavesey Primary	Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club: £1,500k Basic need requirement 60 places £755k Early Years Basic Need 52 places		Committed	2,350	2,180	170	-	-	-	-	- C&YP
A/C.01.012	Alconbury Weald 1st primary	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,700k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,200	7,100	2,940	160	-	-	-	- C&YP
A/C.01.013	Fourfields, Yaxley	Three classroom expansion: £1,350k Basic Need requirement 90 places		Committed	1,350	300	1,020	30	-	-	-	- C&YP
A/C.01.014	Grove Primary	Three Classroom expansion; £1,400k Basic Need requirement 90 places.		Committed	1,400	300	1,070	30	-	-	-	- C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)	1 Form entry expansion: £2,360k Basic Need: requirement 210 places		Committed	2,360	2,282	78	-	-	-	-	- C&YP
A/C.01.016	Huntingdon Primary	Three class expansion; £1200k Basic Need requirement 90 places		Committed	1,400	250	1,120	30	-	-	-	- C&YP

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
A/C.01.017	King's Hedges Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision: £3,445 Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	4,945	4,818	127	-	-	-	-	- C&YP
A/C.01.018	Northstowe 1st primary	New 3 form entry school with 52 Early Years provision: £8,680k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,680	8,710	2,800	170	-	-	-	- C&YP
A/C.01.019	Westwood Primary	Expansion of 3 classrooms with 52 Early Years provision: £1,500k Basic Need requirement 90 places £1,200k Early Years Basic Need 52 places		Committed	2,700	866	1,800	34	-	-	-	- C&YP
A/C.01.020	Bearscroft primary	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,150k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,350	317	6,000	2,900	133	-	-	- C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,691k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,591	632	100	6,500	3,200	159	-	- C&YP
A/C.01.022	Burwell Primary	Expansion of 90 places: £2,050k Basic Need requirement 90 places		Committed	2,402	466	1,902	34	-	-	-	- C&YP
A/C.01.023	Burwell Expansion Phase 2	Four classroom expansion; £4,000k Basic Need requirement 120 places		Committed	4,000	200	2,850	900	50	-	-	- C&YP
A/C.01.024	Clay Farm / Showground primary	New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1): £6,900k Basic Need requirement 210 places £1,600k Early Years Basic Need 52 places		Committed	11,000	370	4,950	5,500	180	-	-	- C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,561k Basic Need requirement 210 places		Committed	4,129	346	2,500	1,250	33	-	-	- C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,513k Basic Need requirement 210 places		Committed	3,513	159	2,600	700	54	-	-	- C&YP
A/C.01.027	Wisbech primary expansion	Expansion of 1 form of entry: £6,600k Basic Need requirement 210 places		Committed	6,600	90	4,300	2,100	110	-	-	- C&YP
A/C.01.028	Fulbourn Phase 2	Four classroom expansion; £4,850k Basic Need requirement 120 places		Committed	4,850	20	270	3,000	1,500	60	-	- C&YP
A/C.01.029	Sawtry Infants	Three class expansion & 26 Early years places; £2,812k Basic Need requirement 90 places £600k Early Years requirement 26 places		2016-17	3,412	150	2,000	1,200	62	-	-	- C&YP
A/C.01.030	Sawtry Junior	Four classroom extension to complete 1 form entry expansion; £2,300k Basic Need requirement 120 places		2017-18	2,300	-	120	1,300	850	30	-	- C&YP
A/C.01.031	Hatton Park	Expansion of 1 form of entry: £4,570k Basic Need requirement 210 places		2017-18	4,790	-	250	2,750	1,740	50	-	- C&YP

Section 4 - A: Children, Families and Adults Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,500k Basic Need requirement		2017-18	2,500	-	110	1,600	750	40	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £3,000k Basic Need requirement 210 places		2017-18	3,000	-	130	1,900	900	70	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park.	New 1 Form Entry with 3 Form Entry core, with 52 Early Years places. £7,150k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		2017-18	8,790	-	250	5,900	2,500	140	-	-	C&YP
A/C.01.035	The Shade Primary	Expansion of 2 forms of entry (Phase 2): £2,300k Basic Need requirement 210 places		2017-18	2,300	-	80	1,550	620	50	-	-	C&YP
A/C.01.036	Pendragon, Papworth	1 Form Entry expansion: £3,500 Basic Need requirement		2017-18	3,500	-	150	1,900	1,400	50	-	-	C&YP
A/C.01.037	Westwood Junior	Expansion from 3 to 4 form entry junior school / replacement of temporary buildings: £1,900k Basic Need requirement 120 places		2018-19	1,900	-	-	100	1,200	550	50	-	C&YP
A/C.01.038	Wyton Primary	New 3 form entry school: £14,500k Basic Need requirement 630 places		2018-19	14,500	-	-	300	10,000	4,000	200	-	C&YP
A/C.01.039	Alconbury 1st primary	Expansion to 3 form entry school (Phase 2): £2,600k Basic Need requirement 210 places		2019-20	2,600	-	-	-	200	1,550	850	-	C&YP
A/C.01.040	Barrington	Expansion to 1 form of entry: £1,500k Basic Need requirement		2019-20	1,500	-	-	-	40	1,000	440	20	C&YP
A/C.01.041	Harston Primary	Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement		2019-20	500	-	-	-	20	300	170	10	C&YP
A/C.01.042	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £8,020k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	-	-	180	3,200	1,550	70	C&YP
A/C.01.043	Loves Farm primary	New 1.5 form entry school: £8,700k Basic Need requirement 315 places		2019-20	8,700	-	-	-	300	6,100	2,200	100	C&YP
A/C.01.044	Melbourn Primary	Expansion of 2 classrooms: £500k Basic Need requirement 60 places		2019-20	2,200	-	-	-	70	1,400	700	30	C&YP
A/C.01.045	Sawston Primary	Four classroom extension to complete 1 form entry expansion: £1,800k Basic Need requirement 120 places		2019-20	1,800	-	-	-	50	1,200	520	30	C&YP
A/C.01.046	Fourfields Phase 2	Four classroom extension to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2020-21	2,300	-	-	-	-	70	1,500	730	C&YP
A/C.01.047	Histon Additional Places	Expansion of 1 form of entry within Histon area: £6,000k Basic Need requirement 210 places		2020-21	6,000	-	-	-	-	70	1,500	4,430	C&YP
A/C.01.048	Chatteris new primary	New 1 form entry school with 26 Early Years provision: £7,875k Basic Need requirement 210 places £850k Early Years Basic Need 26 places		2024-25	8,725	-	-	-	-	-	-	8,725	C&YP
A/C.01.049	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770	C&YP

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.01.050	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	8,770	C&YP
A/C.01.051	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	10,950	-	-	-	-	-	-	10,950	C&YP
A/C.01.052	Robert Arkenstall Primary	Expansion of 1 classroom: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.053	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.054	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.055	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,250	-	-	-	-	-	400	10,850	C&YP
A/C.01.056	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900	C&YP
A/C.01.057	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,468k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	-	10,050	C&YP
A/C.01.058	Chatteris Expansion	1 Form Entry Expansion: Basic Need requirement 210 places £3,675k		2018-19	3,675	-	-	-	220	2,000	1,400	55	C&YP
Total - Basic Need - Primary					300,003	79,297	41,711	42,074	26,362	22,089	11,480	76,990	
A/C.02	Basic Need - Secondary												
A/C.02.001	Southern Fringe secondary	New 5 form entry school with community facilities: £22,326k Basic Need requirement 750 places £1,600k Community facilities - Children's Centre		Committed	23,926	22,237	1,689	-	-	-	-	-	C&YP
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £28,000k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places		Committed	41,526	6,782	27,300	7,000	444	-	-	-	C&YP
A/C.02.004	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,000k Basic Need requirement 150 places		Committed	10,000	300	6,300	3,250	150	-	-	-	C&YP

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.02.005	Hampton Gardens	New 4 form entry school: £2,000k Basic Need requirement 600 places		Committed	2,000	230	1,000	770	-	-	-	-	C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £22,650k Basic Need requirement 600 places		2017-18	22,769	264	400	2,700	15,000	4,000	405	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,500k Basic Need requirement 600 places		2017-18	20,500	18	-	400	2,900	13,600	3,200	382	C&YP
A/C.02.008	Bottisham Village College	Expansion to 10 form entry school: £12,700k Basic Need requirement 150 places		2016-17	12,700	-	2,000	8,000	2,500	200	-	-	C&YP
A/C.02.009	Cambridge City secondary	Additional capacity for Cambridge City £14,755k Basic Need requirement 450 places		2018-19	16,337	987	1,000	11,600	2,500	250	-	-	C&YP
A/C.02.010	Alconbury Weald secondary	New 4 form entry school (with 8 form entry core facilities): £38,000k Basic Need requirement 600 places		2018-19	38,000	-	-	100	500	5,000	25,000	7,400	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech	New 4 to 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	-	50	450	4,000	15,000	3,500	C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places		2019-20	3,700	-	-	-	-	-	-	3,700	C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	-	-	10,940	C&YP
A/C.02.014	Northstowe secondary	Additional Capacity for Northstowe £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	-	-	11,640	C&YP
Total - Basic Need - Secondary					237,038	30,818	39,689	33,870	24,444	27,050	43,605	37,562	
A/C.03	Basic Need - Early Years												
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		2016-17	1,000	50	300	630	20	-	-	-	C&YP
A/C.03.002	St. Neots, Loves Farm - Early Years provision	Joint scheme with Huntingdonshire District Council. Expansion of 26 Early Years provision: £746k Early Years Basic Need 26 places		Committed	746	725	21	-	-	-	-	-	C&YP
Total - Basic Need - Early Years					1,746	775	321	630	20	-	-	-	
A/C.04	Adaptations												
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,060k Basic Need requirement 30 places		Committed	1,061	1,031	30	-	-	-	-	-	C&YP
A/C.04.002	Dry Drayton Primary	Expansion of 3 classrooms / replacement of temporary buildings: £881k Basic Need requirement 30 places £400k Early Years Basic Need 18 places		Committed	1,280	1,250	30	-	-	-	-	-	C&YP
A/C.04.003	Holme Primary	Building Adaptation and remedial works required: £1,200 Conditions and Suitability issues		Committed	1,200	600	600	-	-	-	-	-	C&YP

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £1,500k Basic Need requirement 60 places £1,500k Early Years Basic Need 18 places		2017-18	3,119	368	110	1,650	900	91	-	-	C&YP
	Total - Adaptations				6,660	3,249	770	1,650	900	91	-	-	
A/C.05 A/C.05.001	Condition & Maintenance School Condition, Maintenance & Suitability	Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500	C&YP
	Total - Condition & Maintenance				50,931	25,181	3,250	2,500	2,500	2,500	2,500	12,500	
A/C.06 A/C.06.003	Building Schools for the Future BSF ICT for Fenland	Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT.		Committed	9,118	8,914	204	-	-	-	-	-	C&YP
	Total - Building Schools for the Future				9,118	8,914	204	-	-	-	-	-	
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456	C&YP
	Total - Schools Managed Capital				18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456	
A/C.08 A/C.08.001	Specialist Provision Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers.		Committed	5,060	2,027	2,935	98	-	-	-	-	C&YP
	Total - Specialist Provision				5,060	2,027	2,935	98	-	-	-	-	
A/C.09 A/C.09.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	1,968	1,318	300	150	100	100	-	-	C&YP
	Total - Site Acquisition & Development				1,968	1,318	300	150	100	100	-	-	

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provision through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500	C&YP
Total - Temporary Accommodation					20,027	6,027	1,500	1,500	1,500	1,500	1,500	6,500	
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house Looked After Children provision.		Ongoing	174	74	25	25	25	25	-	-	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service.		Ongoing	229	49	20	20	20	20	20	80	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation	As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis.		Committed	2,761	511	250	250	250	250	250	1,000	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure	Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems.		Committed	3,000	350	1,350	1,300	-	-	-	-	Adults, C&YI
Total - Children Support Services					6,164	984	1,645	1,595	295	295	270	1,080	
A/C.12 A/C.12.001	Adult Social Care Strategic Investments	Enabling the Council to make one-off investments in the care sector to stimulate market capacity and improve care affordability. This heading also provides the option of additional capital allocations to community equipment and to support the development of Assistive Technology. Funded from previous Department of Health allocations which have been carried forward.		Ongoing	1,262	578	350	334	-	-	-	-	Adults

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Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	
A/C.12.002	Provider Services and Accommodation Improvements	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	2,888	1,803	150	150	150	150	150	335	Adults
A/C.12.003	Better Care Fund Capital Allocation	Currently the Better Care Fund (BCF) social care capital allocation funds community equipment. This grant will continue to be subject to BCF governance and we will work in partnership to decide priorities as previous carry forwards, used for strategic investment, deplete.		Ongoing	7,764	1,294	1,294	1,294	1,294	1,294	1,294	-	Adults
A/C.12.004	Disabilities Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for a further year in 2016/17, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	11,538	1,923	1,923	1,923	1,923	1,923	1,923	-	Adults
Total - Adult Social Care					23,452	5,598	3,717	3,701	3,367	3,367	3,367	335	
TOTAL BUDGET					680,610	172,605	97,156	88,882	60,602	58,106	63,836	139,423	

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Basic Need	133,336	18,050	3,781	32,671	10,000	10,000	10,000	48,834
Capital Maintenance	75,883	29,286	4,643	4,043	4,043	4,043	4,043	25,782
Devolved Formula Capital	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456
Specific Grants	31,912	14,058	3,717	3,701	3,367	3,367	3,367	335
Total - Government Approved Funding	259,574	69,811	13,255	41,529	18,524	18,524	18,524	79,407
Locally Generated Funding								
Agreed Developer Contributions	87,664	20,239	21,222	29,852	12,306	3,400	645	-
Anticipated Developer Contributions	117,351	1,159	3,403	9,847	8,820	26,500	42,890	24,732
Capital Receipts	175	175	-	-	-	-	-	-
Prudential Borrowing	209,410	47,506	54,416	28,364	16,436	21,337	6,067	35,284
Prudential Borrowing (Repayable)	-34	30,045	4,160	-21,410	3,816	-12,355	-4,290	-
Other Contributions	5,745	2,945	700	700	700	700	-	-
Total - Locally Generated Funding	420,311	102,069	83,901	47,353	42,078	39,582	45,312	60,016
TOTAL FUNDING	679,885	171,880	97,156	88,882	60,602	58,106	63,836	139,423

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Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	115,224	107,263	1,316	1,683	175	4,787
Committed Schemes	248,499	50,880	90,982	4,062	-	102,575
2016-2017 Starts	17,112	4,494	202	-	-	12,416
2017-2018 Starts	73,330	15,576	38,883	-	-	18,871
2018-2019 Starts	73,925	14,200	31,150	-	-	28,575
2019-2020 Starts	49,000	16,484	21,667	-	-	10,849
2020-2021 Starts	8,300	8,300	-	-	-	-
2021-2022 Starts	11,250	2,750	-	-	-	8,500
2022-2023 Starts	22,580	14,226	-	-	-	8,354
2023-2024 Starts	27,590	15,756	7,020	-	-	4,814
2024-2025 Starts	33,075	9,645	13,795	-	-	9,635
TOTAL BUDGET	679,885	259,574	205,015	5,745	175	209,376

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.001	Trumpington Meadows Primary			- Committed	9,649	3,781	6,927	-	-	-1,059	C&YP
A/C.01.002	Brampton Primary			- Committed	5,076	1,356	1,141	-	-	2,579	C&YP
A/C.01.003	Cavalry Primary			- Committed	2,000	404	57	-	-	1,539	C&YP
A/C.01.005	Fawcett Primary			- Committed	4,600	513	3,237	-	-	850	C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)			- Committed	6,675	3,023	640	-	-	3,012	C&YP
A/C.01.007	Huntingdon Primary			- Committed	1,024	20	111	-	-	893	C&YP
A/C.01.008	Isle of Ely Primary			- Committed	16,426	4,419	3,168	3,500	-	5,339	C&YP
A/C.01.009	Millfield Primary			- Committed	1,680	375	34	266	-	1,005	C&YP
A/C.01.010	Orchards Primary			- Committed	4,871	1,633	25	180	-	3,033	C&YP
A/C.01.011	Swavesey Primary			- Committed	2,350	1,093	-	-	-	1,257	C&YP
A/C.01.012	Alconbury Weald 1st primary			- Committed	10,200	-	10,234	-	-	-34	C&YP
A/C.01.013	Fourfields, Yaxley			- Committed	1,350	30	-	-	-	1,320	C&YP
A/C.01.014	Grove Primary			- Committed	1,400	30	-	-	-	1,370	C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)			- Committed	2,360	-	-	-	-	2,360	C&YP
A/C.01.016	Huntingdon Primary			- Committed	1,400	30	-	-	-	1,370	C&YP
A/C.01.017	King's Hedges Primary			- Committed	4,945	881	503	116	-	3,445	C&YP
A/C.01.018	Northstowe 1st primary			- Committed	11,680	235	11,000	-	-	445	C&YP
A/C.01.019	Westwood Primary			- Committed	2,700	799	50	-	-	1,851	C&YP
A/C.01.020	Bearscoft primary			- Committed	9,350	3,082	4,800	-	-	1,468	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	10,591	880	8,278	-	-	1,433	C&YP
A/C.01.022	Burwell Primary			- Committed	2,402	479	-	-	-	1,923	C&YP
A/C.01.023	Burwell Expansion Phase 2			- Committed	4,000	800	2,950	-	-	250	C&YP
A/C.01.024	Clay Farm / Showground primary			- Committed	11,000	1,749	7,829	-	-	1,422	C&YP
A/C.01.025	Fordham Primary			- Committed	4,129	333	-	-	-	3,796	C&YP
A/C.01.026	Little Paxton Primary			- Committed	3,513	700	395	-	-	2,418	C&YP

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Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.01.027	Wisbech primary expansion			- Committed	6,600	2,526	-	-	-	4,074	C&YP
A/C.01.028	Fulbourn Phase 2			- Committed	4,850	2,794	820	-	-	1,236	C&YP
A/C.01.029	Sawtry Infants			- 2016-17	3,412	1,262	-	-	-	2,150	C&YP
A/C.01.030	Sawtry Junior			- 2017-18	2,300	1,900	-	-	-	400	C&YP
A/C.01.031	Hatton Park			- 2017-18	4,790	4,320	-	-	-	470	C&YP
A/C.01.032	Meldreth			- 2017-18	2,500	1,640	-	-	-	860	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			- 2017-18	3,000	2,190	-	-	-	810	C&YP
A/C.01.034	St Neots, Wintringham Park.			- 2017-18	8,790	-	8,790	-	-	-	C&YP
A/C.01.035	The Shade Primary			- 2017-18	2,300	2,095	155	-	-	50	C&YP
A/C.01.036	Pendragon, Papworth			- 2017-18	3,500	50	1,000	-	-	2,450	C&YP
A/C.01.037	Westwood Junior			- 2018-19	1,900	1,381	-	-	-	519	C&YP
A/C.01.038	Wyton Primary			- 2018-19	14,500	3,187	7,750	-	-	3,563	C&YP
A/C.01.039	Alconbury 1st primary			- 2019-20	2,600	45	2,150	-	-	405	C&YP
A/C.01.040	Barrington			- 2019-20	1,500	160	600	-	-	740	C&YP
A/C.01.041	Harston Primary			- 2019-20	500	310	-	-	-	190	C&YP
A/C.01.042	Littleport 3rd primary			- 2019-20	5,000	2,986	-	-	-	2,014	C&YP
A/C.01.043	Loves Farm primary			- 2019-20	8,700	2,700	-	-	-	6,000	C&YP
A/C.01.044	Melbourn Primary			- 2019-20	2,200	1,430	-	-	-	770	C&YP
A/C.01.045	Sawston Primary			- 2019-20	1,800	1,070	-	-	-	730	C&YP
A/C.01.046	Fourfields Phase 2			- 2020-21	2,300	2,300	-	-	-	-	C&YP
A/C.01.047	Histon Additional Places			- 2020-21	6,000	6,000	-	-	-	-	C&YP
A/C.01.048	Chatteris new primary			- 2024-25	8,725	3,075	5,650	-	-	-	C&YP
A/C.01.049	March new primary			- 2023-24	8,770	420	7,020	-	-	1,330	C&YP
A/C.01.050	Wisbech new primary			- 2023-24	8,770	6,426	-	-	-	2,344	C&YP
A/C.01.051	NIAB 2nd primary			- 2024-25	10,950	170	8,145	-	-	2,635	C&YP
A/C.01.052	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.053	Wilburton Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.054	Benwick Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.055	Northstowe 2nd primary			- 2021-22	11,250	2,750	-	-	-	8,500	C&YP
A/C.01.056	Northstowe 3rd primary			- 2024-25	11,900	4,900	-	-	-	7,000	C&YP
A/C.01.057	Alconbury Weald 2nd primary			- 2023-24	10,050	8,910	-	-	-	1,140	C&YP
A/C.01.058	Chatteris Expansion			- 2018-19	3,675	55	-	-	-	3,620	C&YP
	Total - Basic Need - Primary		-		300,003	95,197	103,459	4,062	-	97,285	
A/C.02	Basic Need - Secondary										
A/C.02.001	Southern Fringe secondary			- Committed	23,926	1,196	17,335	-	-	5,395	C&YP
A/C.02.003	Littleport secondary and special			- Committed	41,526	3,423	5,000	-	-	33,103	C&YP
A/C.02.004	Cambourne Village College			- Committed	10,000	3,250	5,639	-	-	1,111	C&YP
A/C.02.005	Hampton Gardens			- Committed	2,000	770	-	-	-	1,230	C&YP
A/C.02.006	Northstowe secondary			- 2017-18	22,650	1,423	8,820	-	-	12,407	C&YP
A/C.02.007	North West Fringe secondary			- 2017-18	20,500	382	20,118	-	-	-	C&YP
A/C.02.008	Bottisham Village College			- 2016-17	12,700	3,182	-	-	-	9,518	C&YP
A/C.02.009	Cambridge City secondary			- 2018-19	15,850	3,829	-	-	-	12,021	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.02.010	Alconbury Weald secondary			- 2018-19	38,000	5,748	23,400	-	-	8,852	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech			- 2019-20	23,000	7,333	15,667	-	-	-	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	3,700	450	3,250	-	-	-	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary			- 2022-23	11,640	3,986	-	-	-	7,654	C&YP
	Total - Basic Need - Secondary			-	236,432	45,212	99,229	-	-	91,991	
A/C.03	Basic Need - Early Years										
A/C.03.001	Orchard Park Primary			- 2016-17	1,000	50	202	-	-	748	C&YP
A/C.03.002	St. Neots, Loves Farm - Early Years provision			- Committed	746	164	46	-	-	536	C&YP
	Total - Basic Need - Early Years			-	1,746	214	248	-	-	1,284	
A/C.04	Adaptations										
A/C.04.001	Hauxton Primary			- Committed	1,061	30	763	-	-	268	C&YP
A/C.04.002	Dry Drayton Primary			- Committed	1,280	51	-	-	-	1,229	C&YP
A/C.04.003	Holme Primary			- Committed	1,200	1,200	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary			- 2017-18	3,000	1,576	-	-	-	1,424	C&YP
	Total - Adaptations			-	6,541	2,857	763	-	-	2,921	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	50,931	47,907	953	28	-	2,043	C&YP
	Total - Condition & Maintenance			-	50,931	47,907	953	28	-	2,043	
A/C.06	Building Schools for the Future										
A/C.06.003	BSF ICT for Fenland			- Committed	9,118	8,831	-	-	-	287	C&YP
	Total - Building Schools for the Future			-	9,118	8,831	-	-	-	287	
A/C.07	Schools Mananged Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	18,443	18,443	-	-	-	-	C&YP
	Total - Schools Mananged Capital			-	18,443	18,443	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			- Committed	5,060	-	-	-	-	5,060	C&YP
	Total - Specialist Provision			-	5,060	-	-	-	-	5,060	

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	1,968	1,417	20	318	-	213	C&YP
	Total - Site Acquisition & Development		-		1,968	1,417	20	318	-	213	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	20,027	16,114	343	1,337	-	2,233	C&YP
	Total - Temporary Accommodation		-		20,027	16,114	343	1,337	-	2,233	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	174	124	-	-	-	50	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works			- Ongoing	229	187	-	-	-	42	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation			- Committed	2,761	-	-	-	-	2,761	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure			- Committed	3,000	-	-	-	-	3,000	Adults, C&YP
	Total - Children Support Services		-		6,164	311	-	-	-	5,853	
A/C.12	Adult Social Care										
A/C.12.001	Strategic Investments			- Ongoing	1,262	1,262	-	-	-	-	Adults
A/C.12.002	Provider Services and Accommodation Improvements			- Ongoing	2,888	2,507	-	-	175	206	Adults
A/C.12.003	Better Care Fund Capital Allocation			- Ongoing	7,764	7,764	-	-	-	-	Adults
A/C.12.004	Disabilities Facilities Grant			- Ongoing	11,538	11,538	-	-	-	-	Adults
	Total - Adult Social Care		-		23,452	23,071	-	-	175	206	
	TOTAL BUDGET				679,885	259,574	205,015	5,745	175	209,376	

CAMBRIDGESHIRE COUNTY COUNCIL 2015 BUSINESS PLANNING CONSULTATION

FINAL RESULTS

DEC 2015

'Cambridgeshire Research Group' is the brand name for Cambridgeshire County Council's Research & Performance Function. As well as supporting the County Council we take on a range of work commissioned by other public sector bodies both within Cambridgeshire and beyond.

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EXECUTIVE SUMMARY

INTRODUCTION AND METHODOLOGY

There has been a shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both inform and engage with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council has ceased to commission a 'paid for' doorstep survey, where a market research company was employed to gain the views of a representative sample of Cambridgeshire residents. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

The animation was supported by an on-line survey and together both items were publicised through various media channels. In total, 668 members of the public responded to the survey.

In addition to the on-line survey there were four direct engagement events with the community. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Overall this engagement directly reached over 350 people.

An engagement exercise was also carried out with the business community. The target audience were small and medium sized enterprises (SME). This was facilitated by the Cambridgeshire Chambers of Commerce who invited County Council representatives to local chamber committee meetings. There was also a County Council presence at the Chamber's regular 'B2B' event (that allows local businesses to network and communicate business to business services). Overall direct discussions were held with the representatives of 75 businesses through these methods.

SUMMARY RESULTS

ONLINE CONSULTATION

The results of the survey represent a 'self-selecting' audience of 668 members of the public. By the nature of the methodology the sample only includes those who have access to the internet either at home or through public access points. The sample also includes 10% more women than men and significantly fewer people under the age of twenty-five than expected given the demography of the County.

Response to the challenge and service priorities

- 83% of respondents agreed that the YouTube Animation left them with a good understanding of the challenges faced by the County Council and over 90% of respondents felt concerned by these challenges.
- Concerns were raised about the effect of reducing essential services, ranging from care support to wider services such as libraries or children's centres, described as *"a vital lifeline to many vulnerable, lonely, isolatedpeople"*.
- Looking across three broad categories of service respondents preferred to look for savings against universal services that everyone used (69% selecting the service area for a lower level of spending)

compared to cutting targeted services (50%) or care packages (39%).

- There was a similar level of strong support amongst respondents for all of the County Council's seven priorities.

Increased Community Involvement

- Respondents were asked how realistic different messages in the animation were. The majority of respondents felt that all of the messages were realistic in at least some communities.

'Seeking greater involvement in services' by town or parish councils or by businesses was considered to be most realistic (over 90% saying this was realistic in at least some communities). Whereas 'encouraging communities to get involved in delivering our services' was considered to be least realistic (79%).

However 79% of all respondents did feel that it was appropriate to ask residents to become more involved in their own communities.

- Just under three quarters of respondents identified that 'time' was the biggest barrier against people getting more involved in their local community. 46% identified that 'unwillingness' on behalf of some community members was a problem and 44% identified 'understanding what is expected' as a barrier.
- Over a third of respondents indicated that did not 'volunteer' at all. This rises to over half of all respondents if added to those who said that they volunteered for less than five hours in an average month. A small proportion of respondents (12%) volunteered for over 20 hours per month.
- 41% of respondents were prepared to give more of their time to their local community. Of the volunteering options presented supporting older people was the most popular (37% interest) but there was also strong interest in a number of other volunteering possibilities.
- Female respondents were more inclined to express an interest in getting involved in their local community, with a higher proportions indicating interest in getting involved with their local library, assisting vulnerable older people, supporting children in need of fostering. Male respondents expressed a markedly greater interest in getting involved in local democracy and local politics.

Council Tax

- When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where less than 50% of respondents felt this way.
- There was a greater willingness to accept some sort of an increase to council tax compared to previous years. 81% were willing to accept an increase, compared to 78% last year.
- Overall, 19% of respondents opted for no increase, 32.4% opted for an increase of between 0.5 and 1.99 percent and 48.6% opted for an increase of over 1.99 percent.

COMMUNITY EVENTS

Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the savings and what they thought of the Council's current plans to cope with the savings. People were also asked if they supported an increase in Council Tax.

Awareness and reaction to the savings challenge

- Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding.
- The main gap in people's knowledge was around the scale of savings to be made over the next five years.
- People expressed their reaction to the scale of the cuts in one of two ways; either expressing shock, or that the cuts are an unfortunate reality, particularly in light of the national budget situation.

Increased community action to support services

- The vast majority of people felt that increased community action to support services was a good idea.
- During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place.
- People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures.

Council Tax

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

BUSINESS CONSULTATION

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

Engagement with the Community

- Representatives were asked about their engagement as businesses with the local community. Key examples cited included, taking on apprenticeships and work experience placements and direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Apprenticeships were viewed very positively as they gave significant benefit to businesses and young people. Representatives noted some difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was also a concern that more often it was due to a stigma being associated progressing to work in a local business compared to following a route through to university.

- Business representatives also referred to supporting the promotion of appropriate waste disposal and recycling and their role in engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

Transport and infrastructure

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

Broadband

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

Skills and Staffing

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

The role and structure of local government

- Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen.
- Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).
- Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

ONLINE CONSULTATION

The online survey remained open from early October to early December so that people wishing to respond to the consultation in response to news of budget proposals could have the chance to do so.

METHODOLOGY DESIGN AND DELIVERY

CHANGE OF APPROACH

In the past the County Council has employed a market research company to carry out a doorstep survey to ensure that a robust sample of the resident population in terms of age, gender, economic status and location took part. An on-line survey has then been posted as an accompaniment to this exercise. Over the years the following approaches have been used:

- 2014: A doorstep 'Priorities' survey with accompanying on-line version.
- 2013: A doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2012: A Spring 'priorities' survey, commissioned focus groups and a doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2011: Use of the Simalto budget prioritisation tool and workshops with key users of County Council services.

There has been a considerable shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both **inform** and **engage** with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities or budgets towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council ceased to commission a 'paid for' doorstep survey. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation (accessed by [clicking here](http://www.cambridgeshire.gov.uk/challenge)¹) which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

¹ <http://www.cambridgeshire.gov.uk/challenge>

Figure 1: A sample view of the YouTube animation



The animation was based on a video first developed by Oldham Council, and since has been adopted as ‘best practice’ by a number of other Councils. It outlines the pressures on the Council and the severity of future service cuts which must be made. It explains how residents could help save money through small changes, such as recycling more waste correctly, engaging with their community (for example supporting an elderly neighbour), and accessing Council services online.

SOCIAL MEDIA ENGAGEMENT

The social media campaign that accompanied the survey had the broader aim of raising awareness of the County Council’s situation; the on-line survey should be viewed as a supporting product to this campaign, gathering people’s reaction to its key messages. The campaign was built around propagating the key messages that the County Council wished to communicate; encouraging people to watch the YouTube animation to gain a further understanding of the situation and finally encouraging people to give their views.

Figure 2: Key messages of the social media campaign



Key messages and questions raised by the social media campaign are shown above. As well as social media the campaign was supported by a series of press releases which gained positive headlines throughout local media. Information also went direct to County Council libraries, parish councils and key mailing groups. The types of social media used included:

- Internet: The budget consultation has featured continually on the front page of the County Council's website and was featured favourably on the pages of local news outlets.
- Twitter: Regular tweets through the County Council's account and accompanying retweets by Cllrs and other key influencers.
- Facebook: Regular features on the County Council's account with the additional purchase of specific side-bar advertising targeting local Facebook users.
- E-Mails: Targeted mail to previous consultation respondents and specific mailing groups.

Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000²). One Tweet appeared as a 'Great UK Government Tweet' (This means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820).

The Facebook campaign yielded figures of over 25,000 impressions with nearly 45,000 unique people reached via a paid-for Facebook advert. The County Council's budget webpage itself has had more than 3,900 visits. The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,700 views.

QUESTIONS AND CAVEATS

Questions were designed to be neutral as possible, with regular opportunities for respondents to give further comments. Where used grid questions presented possible answers on a Likert scale³, with the option to say "don't know". The software used enable questions with listed options to be randomised for each respondent, thereby eliminating behavioural bias.

An online engagement, whilst in theory available to all residents, does have an opt-in bias towards those people who have easy access to the internet, and those who actively want to answer online surveys about local government cuts. The survey was available in other formats, however none were requested. Therefore the results should not be considered to be fully representative of the views of all residents (the community events and other associated activities were commissioned so as to take steps to engage with those less likely to take part in an on-line survey).

Specific bias noted for the sample of those answering the survey included more women than men were responding to the survey and fewer people from Fenland or within the under-twenty-five age range responding.

² Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

³ A likert scale is where respondents are asked to rate their views of something against a scale, usually something like satisfaction with a service; 'Very satisfied', 'Satisfied' and so on to 'Very dissatisfied', or on a numeric scale, usually 1 to 5.
<http://www.socialresearchmethods.net/kb/scallik.php>

ONLINE CONSULTATION: FINDINGS

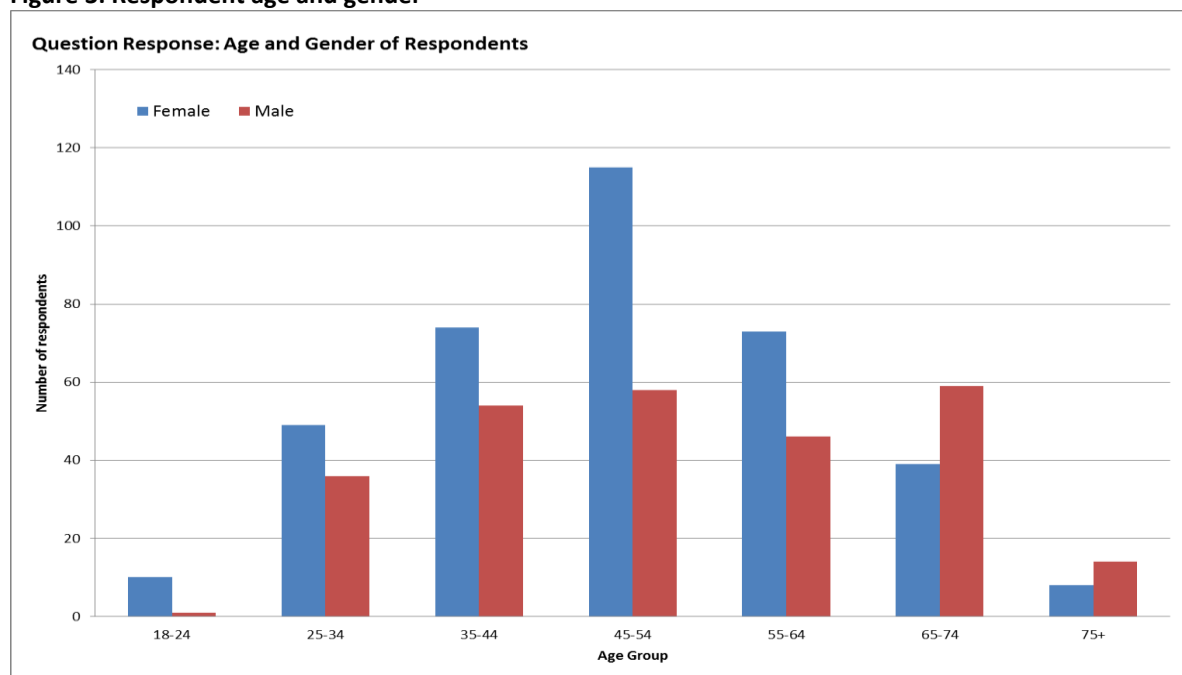
In total, 668 members of the public responded to the survey. Based on a total population of 635,100 (County Council Population Estimate 2013) this number of respondents would in theory give results that are accurate to $\pm 3.79\%$ at the 95% confidence interval. For example, this means with a result of 50%, we can be 95% confident that if we interviewed all residents then the result would be between 46.21% and 53.79%.

RESPONDENT PROFILE

Within the survey, respondents were asked for some details about themselves. This information assists in analysing some of the context to the answers people gave. The information is only used to help us understand how different groups of residents feel and whether there are specific concerns by, for example, age group or resident location.

40.7% of respondents indicated they were male, with 55.4% female and 0.6% other. When asked their age, a greater proportion of respondents indicated they were aged between 45 and 54 years. 1.7% indicated they were under 25 years, and 18.3% over 65 years. This age breakdown differs to those figures from the 2011 Census, where 33.6% of residents were aged over 65. The following chart outlines respondents broken down by age and gender.

Figure 3: Respondent age and gender



86.8% of respondents indicated their ethnicity as being white British, with smaller proportions from a range of different backgrounds. 77.3% of respondents stated they did not have a health problem or disability which limited their day-to-day activities, with 16.3% stating they did. Of those that did, 60.6% were female.

When asked about working status, 72.2% indicated they were in full or part time employment, with a further 17.5% stating they were retired. This is consistent with employment figures for Great Britain as produced by the ONS APS⁴, 77.5% of people in employment for July 2014-June 2015 (figures for Cambridgeshire are slightly higher, at 82.4%).

⁴ <http://www.nomisweb.co.uk/reports/lmp/la/1941962832/report.aspx#tabempunemp>

The following table breaks down responses to this question in full:

Table 1: Occupational status of survey respondents

Occupation Status	Count	% Respondents
In education (full or part time)	5	0.75%
In employment (full or part time)	421	63.02%
Self-employed (full or part time)	61	9.13%
Retired	117	17.51%
Stay at home parent / carer or similar	24	3.59%
Other	40	5.99%
Total	668	-

Of those 24 who stated 'other', responses included those registered as disabled, some with combined employment and education status, scholars, and those who are generally unemployed.

In total, of the 668 members of the public who responded to the survey, over 80% left an identifiable postcode. By district, the survey had a higher rate of respondents from South Cambridgeshire compared to other districts. Huntingdonshire and Fenland had the lowest rate of response.

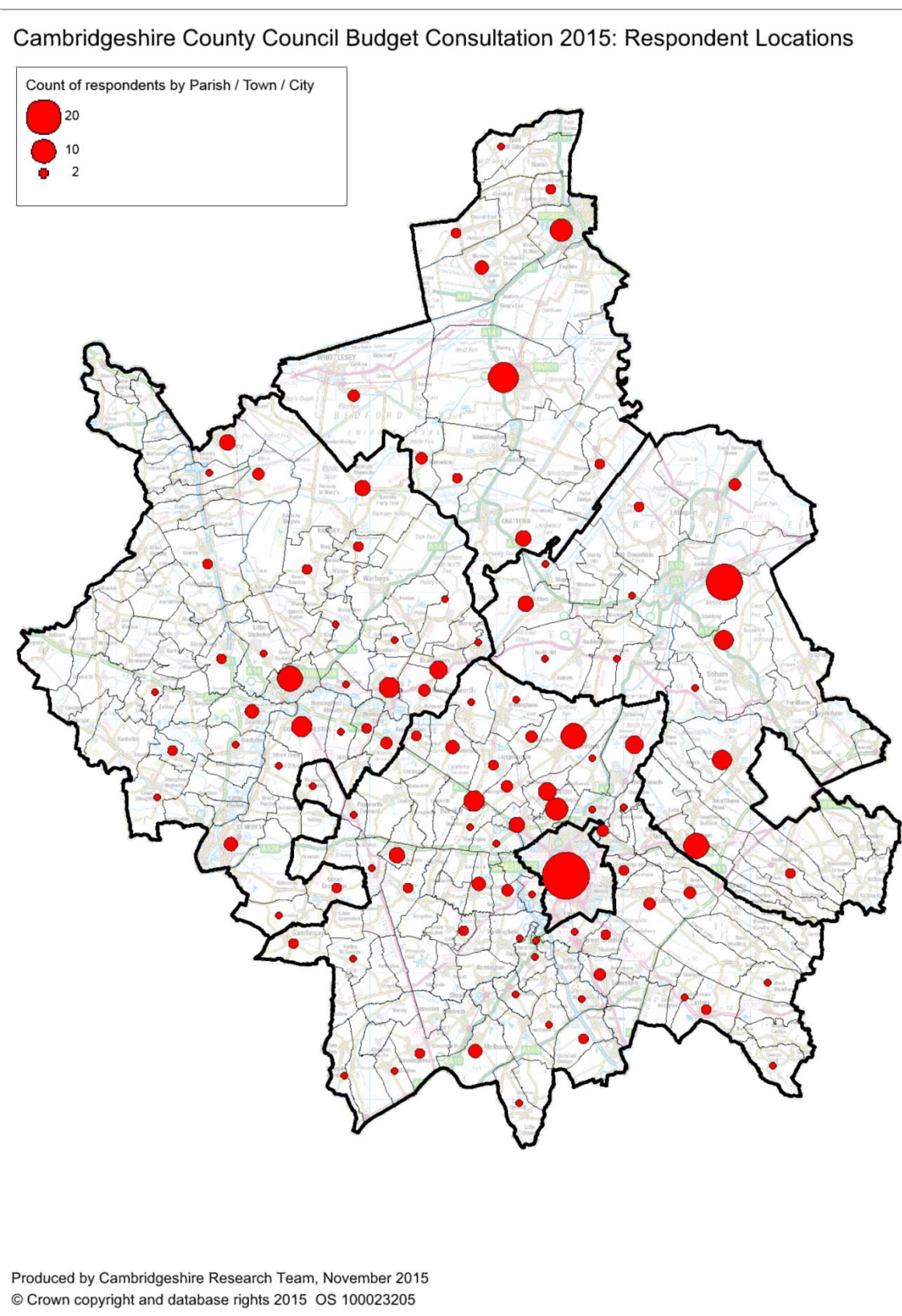
Table 2: Count and Rate of Respondents by district (*November 9th data extract)

District	Count	Respondents against District Population: Rate per 10,000
Cambridge City	83	6.5
East Cambridgeshire	63	7.4
Fenland	48	5.0
Huntingdonshire	87	5.0
South Cambridgeshire	128	8.5
ALL CAMBRIDGESHIRE	409*	6.4

Table based on those respondents leaving valid postcodes

The approximate location of respondents by parish / town / city is shown in the map overleaf.

Figure 4: Approximate location of respondents

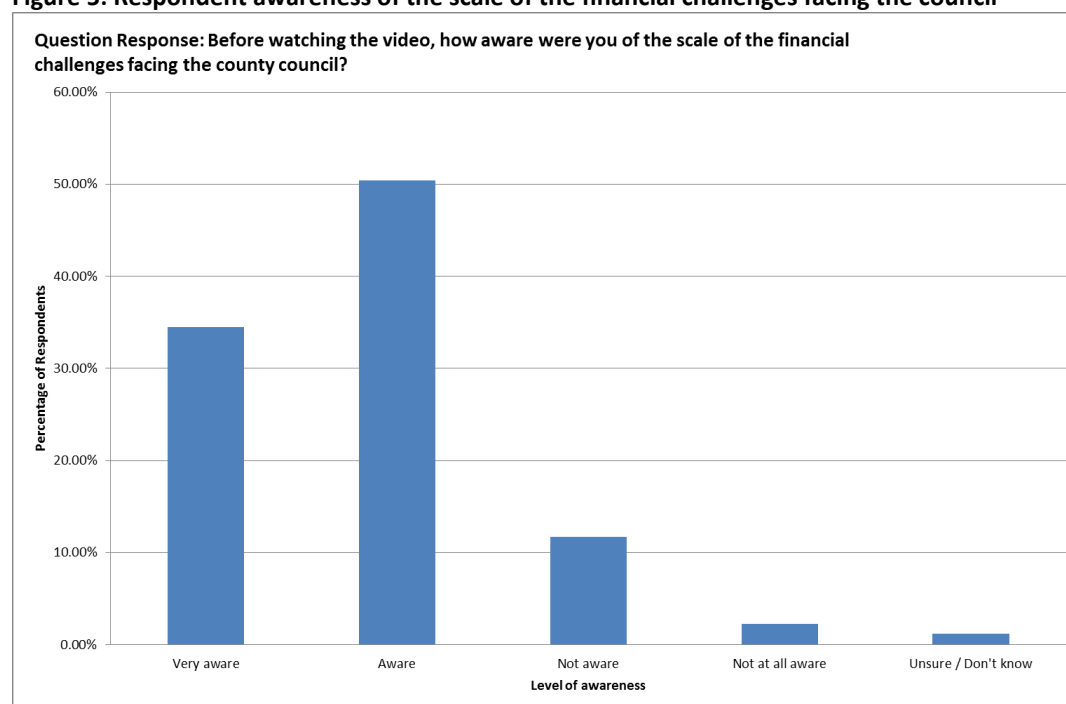


SECTION 1: OUR BUDGET CHALLENGE: VIDEO

On the first page of the survey, the YouTube Video (which can be accessed by [clicking here](#)) was displayed. In total, 95.6% of respondents indicated they had watched the video prior to completing the survey.

83.1% of respondents agreed that the video left them with a good understanding of the challenges faced by the County Council. Prior to watching the video 84.9% of respondents indicated they were either aware or very aware of the scale of the financial challenges facing the County Council. The following chart outlines responses to this question:

Figure 5: Respondent awareness of the scale of the financial challenges facing the council



In total, 165 respondents left initial comments as an immediate reaction to the video, these generally related to the following thematic areas:

- **Concern about the loss essential services and the general impact of austerity**
It was noted that cuts should not always be blamed on local public services, with a number discussing the issues of responsibility at all layers of government, and the need for local government representatives (specifically chief executives and county councillors lobbying parliament)
- **Concern about the impact of the service cuts on vulnerable people**
Services were described as *"a vital lifeline to many vulnerable, lonely, isolatedpeople"* or as extremely valuable *"I am aware there are fabulous services the council offer to the public and many guises. However I believe there is so much more to be done, rather than less. That is why I have grave concerns about how the most vulnerable people will continue to access services required."*

Concern for vulnerable people was raised in a generic way *"the cut in so many services will lead to vulnerable families being left in crisis and that those who are already finding it very hard to cope with less support will be expected to fend more for themselves."* Or people referred to very specific circumstances. *"My son has severe special needs which are growing as he is. I struggle to get the help in Direct payments I do get now. I am worried this will be cut."* Or *"I have little hope that good outcomes for my son will be reached. His quality of life has been severely impacted. There are no safe settings that he can access in order to have good social experiences and cannot take part in normal life due to his disability."*

- **Challenges about the current level of efficiency of the County Council**

Some questioned whether the *“financial challenges [were] quite as dire as portrayed”* and the point was raised about if the Council was getting increasing income as the population increases.

Questions were also raised around the use of business rates, and potential savings made through either complete devolution or the amalgam of services across the various layers of local government. Focusing on the video, it was suggested that the *“challenge is over-stated, mixing up annual and total savings or costs and understating proposed... efficiency gains”*.

- **Specific comments about the content and use of the video for consultation**

With regards to the video, questions were raised about the cost of the video; *“Stop wasting money on expensive information videos and the media budget. This could have been done a lot cheaper by someone speaking to the camera”*. Others questioned the accuracy of figures provided and the related visuals⁵. Whilst some felt that the video was patronising, others did suggest the video was a helpful guide.

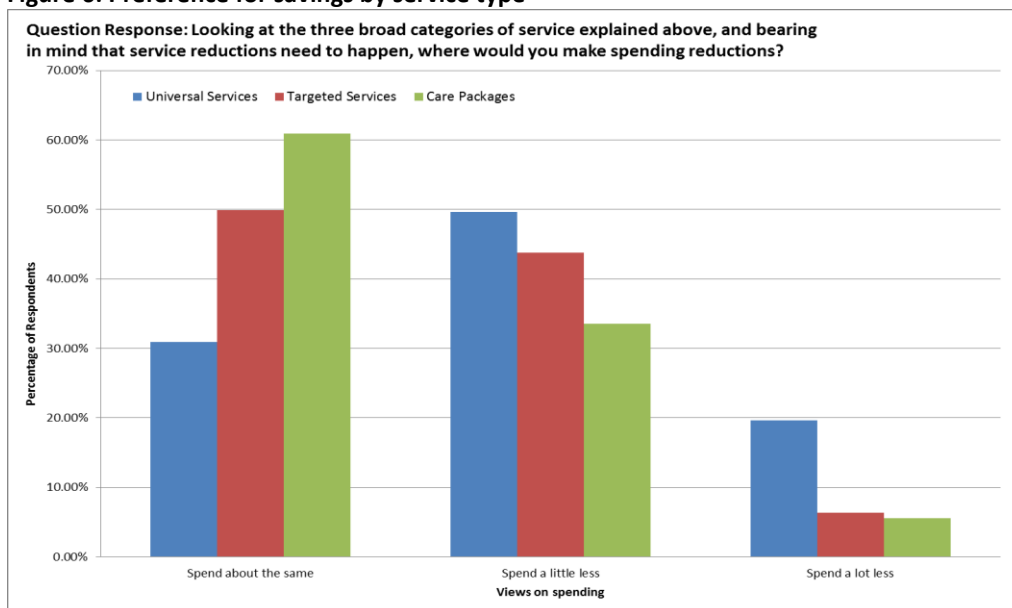
SECTION 2: LOOKING FORWARD

Within the survey, we separated out the types of services we provide into three broad ‘top level’ groupings:

- Universal services: By this we mean for use by everyone - such as repairing potholes, libraries and providing school transport;
- Targeted services: For example support for children with special educational needs, mental health services, and children’s centres;
- Individually: Focused services. For example, care packages for those people with the greatest need.

Respondents were asked to consider these three broad categories (given the understanding that savings had to be made) and to identify where they would spend less. Overall, when looking at the three groupings opinion was clearly more in favour of spending less on universal services as compared to reducing spend on specialized care packages.

Figure 6: Preference for savings by service type



⁵ Due to an editing error, at one point in the video the shape of a pie chart didn’t reflect the figures quoted.

260 respondents left further comments to this section, where they were specifically asked about which services could or should be reduced. Comments were varied, with some expressing concern about the future impact of the reduction in services. Some discussed the future impact on services if early intervention was to be cut back or cease altogether. Some services were mentioned by way of example for the different service types e.g. Universal services included repairing potholes, libraries and school transport so naturally the public's comments tended to focus around these.

Many points were raised in relation to school transport. Some questioned the benefit or reasoning behind the extensive funding of more expensive means of transport such as taxi services. One commented that *"the council needs to look at how and why it transports children with special needs miles away to remote special schools instead of educating them in their immediate community because the budget for their transport is substantial."* Questions were also raised in relation to the efficiency of school route planning and it was asked whether the costs involved in schools transport had increased as knock-on effect of the reduction in subsidised bus routes, especially in rural areas of the county.

The second most commented issue was on 'roads and pavements' as an area of concern. Concerns were raised that reductions in spending in these areas were a *"false economy, ... not repairing potholes, gritting roads etc. could result in serious accidents, again increasing burden on emergency services, NHS, and potential liability claims"*. There was a significant sentiment expressed that this was an area of 'universal' service that needed to be protected as it benefited everyone. There was also scepticism around 'targeted' services *"Reduce the part of the council that does 'parenting' of residents. Mainly because this is not the bit that it does particularly well....Instead focus on infrastructure, waste, building schools etc. i.e. all the things that we really, truly, can't do ourselves (or with help from local charities)."*

The third most commonly commented issue focused on those more vulnerable and "hard to reach" people in society. Concerns were raised that these reductions in services could mean that further families and individuals needing support will be left in crisis. One commented that *"To severely cut targeted services would not only impact immediately on families/individuals in need of these services but would put additional pressure on services such as social care as difficulties would escalate."*

SECTION 3: COUNTY COUNCIL PRIORITIES

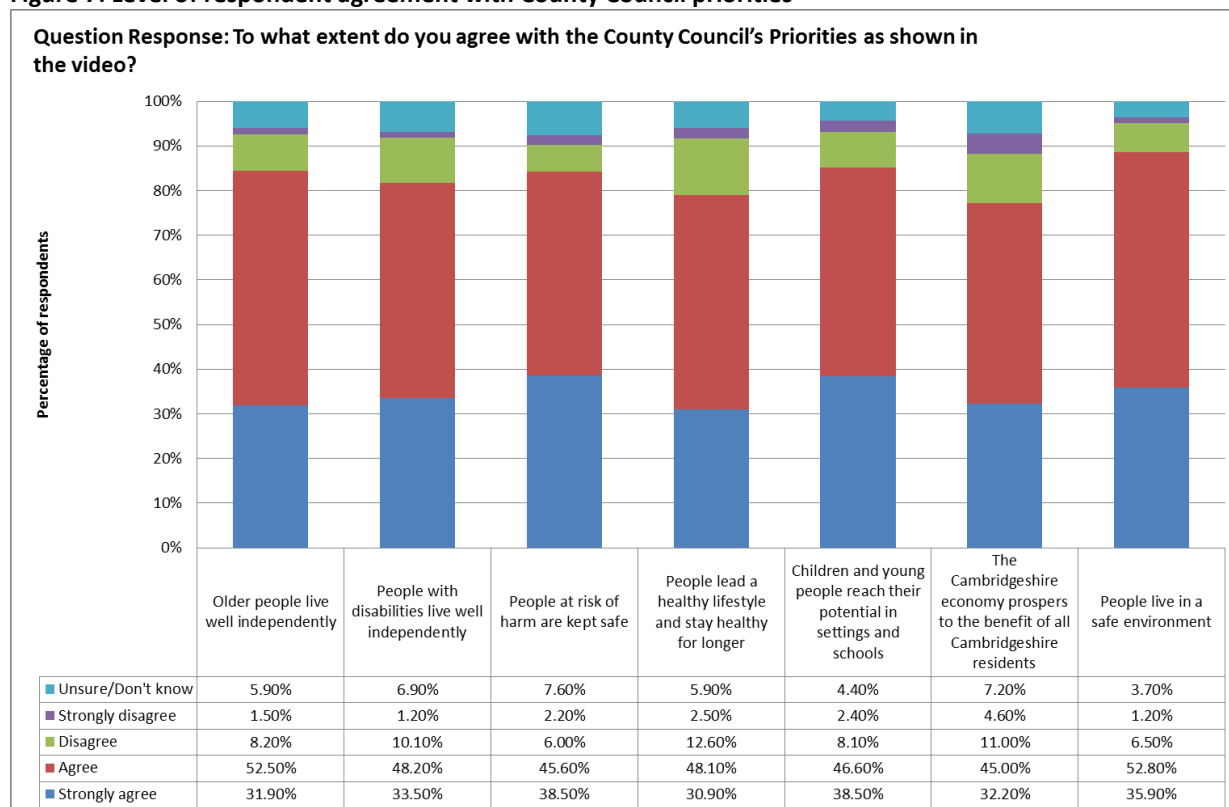
The County Council has developed seven draft priorities as part of its revised strategic framework:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle and stay healthy for longer
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Respondents were asked to consider these priorities, and define how far they agreed with each of them. Overall, there was very little difference in the public response to each priority; all were supported to a similar level. By a small margin the top three priorities that respondents most agreed with are as follows:

- People live in a safe environment (88.7%)
- Children and young people reach their potential in settings and schools (85.1%)
- Older people live well independently (84.4%)

Figure 7: Level of respondent agreement with County Council priorities



Respondents were then invited to discuss anything that is particularly important that they felt we had missed. In total, 158 left further comments, this ranged from suggesting alternative priorities to concerns around state parenting versus personal responsibility. People also discussed the substance of the priorities *“These priorities are too general, who could disagree with them? Maybe some specific policies aimed at these priorities could be re-evaluated to save money. - It should also be a priority to balance the budget and avoid the temptation to take on loans.”*

Respondents commented on the importance of transport and roads mainly because these are specifically mentioned within the wording of the priorities.

Mental health was also raised as an issue potentially overlooked within the priorities. Concerns were raised about the impact of mental health at all ages, with one stating that *“There is massive underfunding in preventative mental health services and early intervention - people can only reach their full potential and live a healthy life if they are emotionally healthy and stable”*. Other raised concerns about older peoples’ mental health, with a specific focus on illnesses such as Alzheimer’s and general dementia.

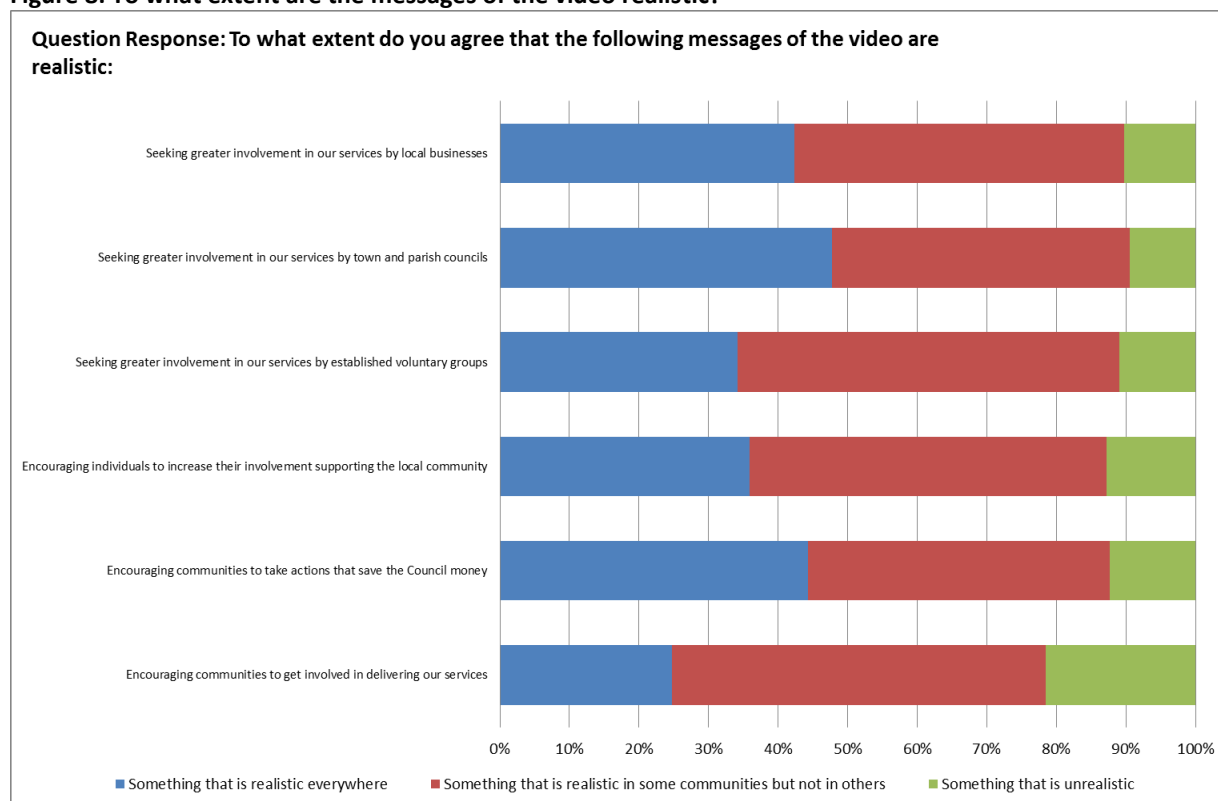
SECTION 4: THE ROLE OF THE COMMUNITY IN CAMBRIDGESHIRE’S FUTURE

This section took respondents back to consider the video, and its key messages. Six were outlined, as follows, and respondents were asked to consider how realistic they felt each was:

- Encouraging communities to take actions that save the Council money;
- Seeking greater involvement in our services by established voluntary groups;
- Seeking greater involvement in our services by local businesses;
- Encouraging individuals to increase their involvement supporting the local community;
- Seeking greater involvement in our services by town and parish councils;
- Encouraging communities to get involved in delivering our services

It was most strongly felt that the aim of seeking greater involvement in services by town and parish councils was most realistic with over 47% of people thinking that this could happen everywhere. For all of the messages, at least three quarters of respondents felt they were realistic to some degree, however views were mixed as to whether this was the same for all communities or just some. The following chart summarises responses to this question:

Figure 8: To what extent are the messages of the video realistic?



The question was then posed whether these ideas will enable the Council to continue to help people whilst having significantly less funding – and the responses were very mixed, with just 36.6% feeling they would. 36.3% were unsure, and 27% felt they would not.

198 respondents left further comments for this section. As with earlier comments, concerns were raised about the knock-on effect changes would have for the future. Three key areas of discussion rose above the rest:

- The overall plan of the County Council not being realistic or achievable
- Success would only be achieved in some communities not everywhere
- Skill development and funding would be required to achieve these ambitions

A number of respondents stated they did not believe the messages of the video were realistic. One stated that *“individual people are at breaking point, unable to give more volunteer time unless they know they can pay their mortgage/rent and put food on the table first.”* This reflected the view of a number of other respondents, who expressed concerns about individual capacity, and for the capacity of businesses to help, when their incomes are also a priority. Concerns were also raised that the *“voluntary sector is already struggling under the strain of having to make up the gaps left by public funding reductions”*, and the capacity to expect further involvement in service delivery was unrealistic.

Of those who indicated that some communities would be more receptive than others, comments focused on the sense of community spirit already existing in an area, and the importance of building on this. Additional respondents commented on the need to build up the sense of community in some areas, raising concerns that for some, the *“Community ethos will have to fundamentally change from that of ‘there is help for us from the county council’ to ‘we have to do it ourselves as there is no help from the council’*. Another stated that *“People*

can easily get involved in their local communities, save money and increase their sense of participation in the area where they live. Getting the message out AND understood will be problematic though because people have got used to having things done for them”.

Respondents commented on the need for specific skills and training to be provided for some if they were to get involved in services (this included the individual as well as organisations). This ranged from the basic need for DBS checks for those getting involved with vulnerable people to more in-depth qualifications for those taking on more specific roles. It was also noted that *“the untrained cannot replace the trained”* and a number of respondents indicated that they would be more willing to support services if they did not feel it would directly result in a paid member of staff losing their position.

Further comments also included the need to push people to get involved – sometimes with rewards, but sometimes by simply removing service provision. IT was also mooted that there should be stronger lobbying of national government, to increase funding and boost support: *“The Council, in association with other local government authorities, should lobby central government for reinstatement of council funding, scaled up, pro rata, in line with inflation since it was originally cut”.*

SECTION 5: TAKING PART IN YOUR LOCAL COMMUNITY

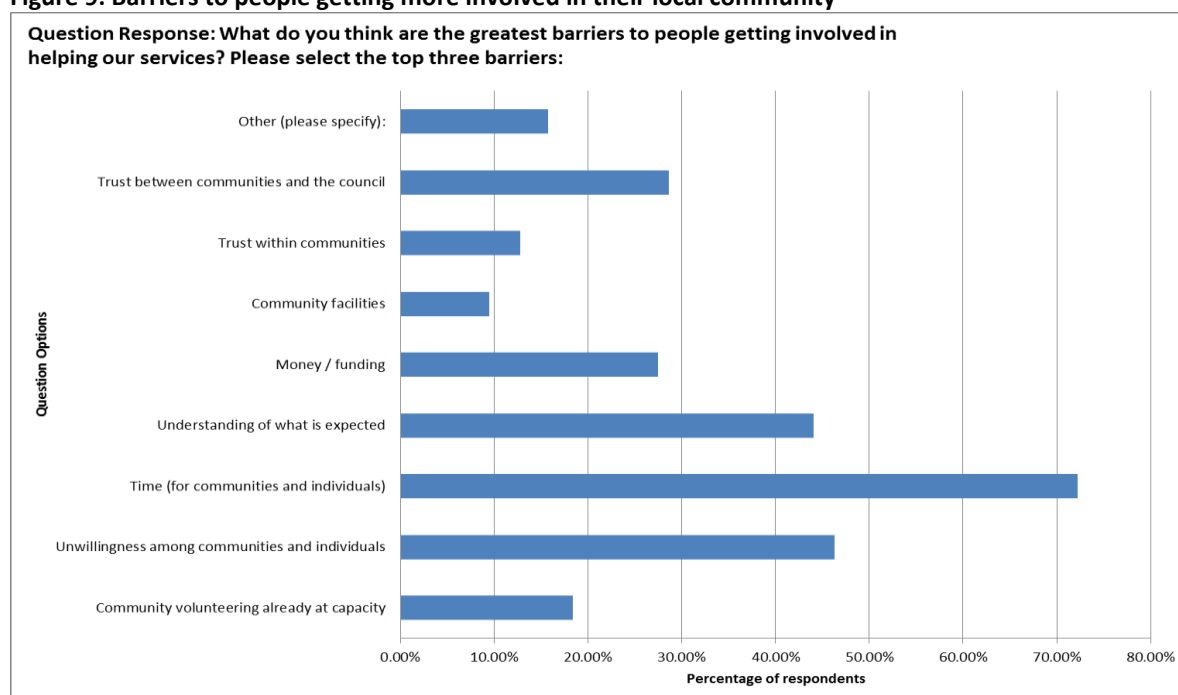
Within this section, respondents were asked to consider whether it was appropriate to ask residents to become more involved in their communities and to support the Council to provide services, 79.4% felt it was a good idea.

261 respondents left further comments. Of these, the most common comment noted that this could only be appropriate for certain services and only then typically with the support of a paid, skilled, member of staff. It was also noted that *“Highly skilled roles should not be included”*, and that the Council should clearly outline services that could welcome involvement: *“It [CCC] should specifically list services where local help is needed”.*

Respondents also commented that it was likely that only specific communities would find residents willing and able to engage with their community, which sometimes works to a benefit, but sometimes serves as a deterrent to others wanting to get involved when there was, for example, a *“range of community services being run by cliques and interest groups”*. One noted that typically only specific sections of society could afford to take time out to get involved, and as such there was a risk of only certain areas being represented. It was also noted that those communities most in need were also likely to consist of those least able to get involved.

Respondents were then asked to consider what barriers there might be to people getting involved in helping the Council provide services. Eight closed options were provided, with the option for respondents to add an additional ‘other’ response. 72% of people identified that ‘time’ was the biggest barrier to getting involved and around 45% of people identified either ‘unwillingness amongst some communities’ or ‘understanding what is expected’ as a barrier.

Figure 9: Barriers to people getting more involved in their local community



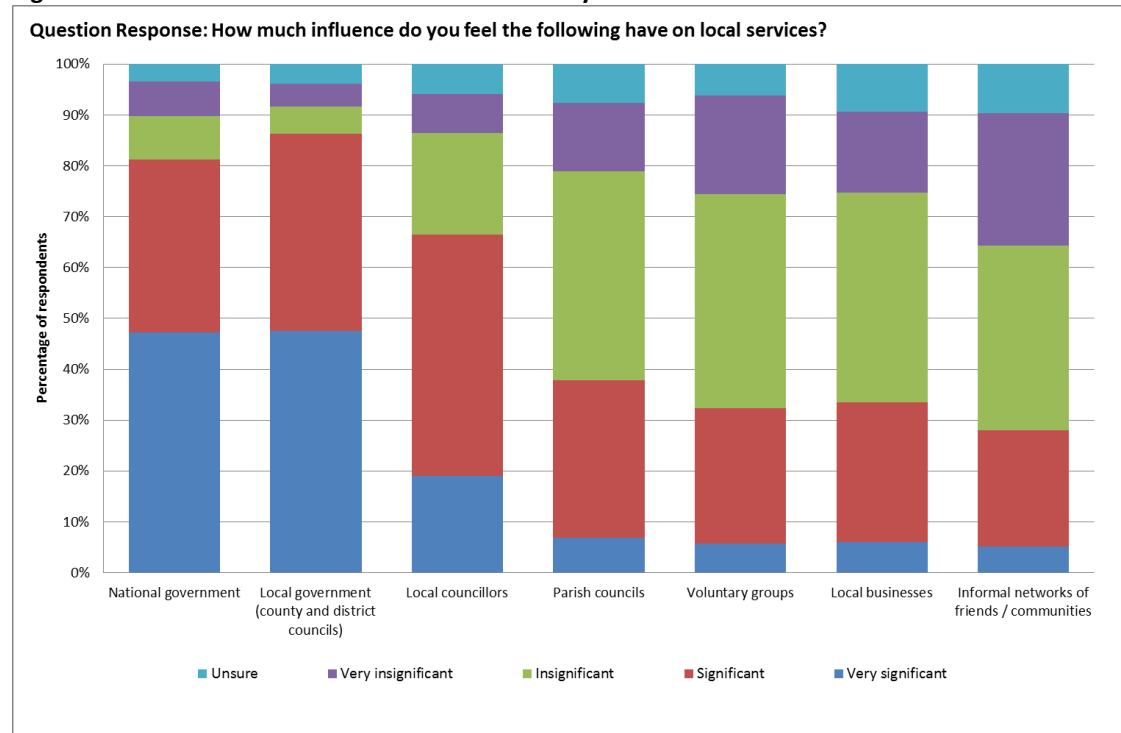
106 respondents left further comments, which focused on the general reluctance of people to engage, sometimes due to general apathy, but sometimes due to a lack of awareness of how and where to get involved, and frustrations around the degrees of bureaucracy involved in volunteering to support some services. People reflected on the general lack of awareness of what to do and of the impact: *"People are not [a]ware that they could/should get involved and what this would mean to them, their community and the council"*. It was noted that consistent communication from the Council was needed, with one stating that there was a *"lack of communication. Social media publicity is free but under used by the council"*. 8.3% commented on the need for a sense of reward, with stories of success to push for involvement in schemes.

The actual or the perceived level of bureaucracy faced by volunteers was also raised. One commented on *"crazy health and safety legislation"* as a barrier, another commented that *"Individuals simply do not have the institutional support to deal in a coherent and consistent way with service delivery. Setting up ad hoc and individual dependant alternatives to current services leaves councils and individuals open to legal challenge"*.

SECTION 6: LOCAL DECISION-MAKING

Within this section, respondents were asked to consider how much influence they felt certain groups / organisations had on local services and local decision-making. The following bar chart summarises the responses provided to this question.

Figure 10: Perceived level of influence on services by different institutions



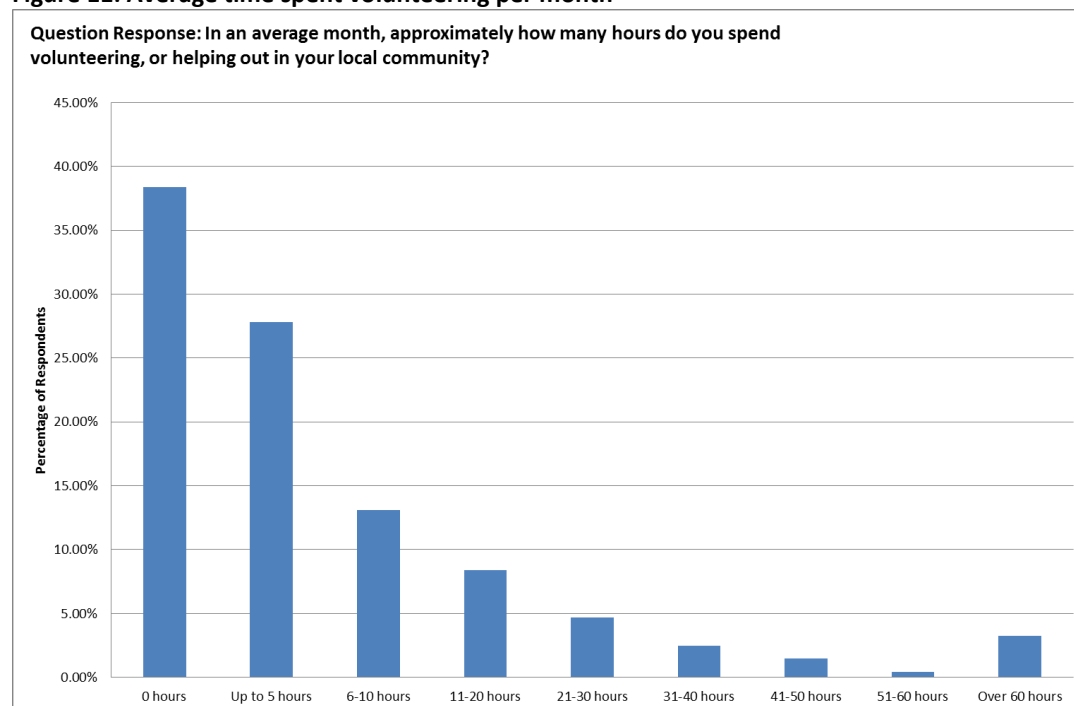
There was a greater sense that national and local government had the greatest impact on local services. Parish Councils were considered to be no more influential than voluntary groups, local businesses and Informal networks.

SECTION 7: CURRENT INVOLVEMENT IN YOUR COMMUNITY

This section of the survey focused on respondents' current experiences getting involved in their local community, such as direct volunteering or supporting others.

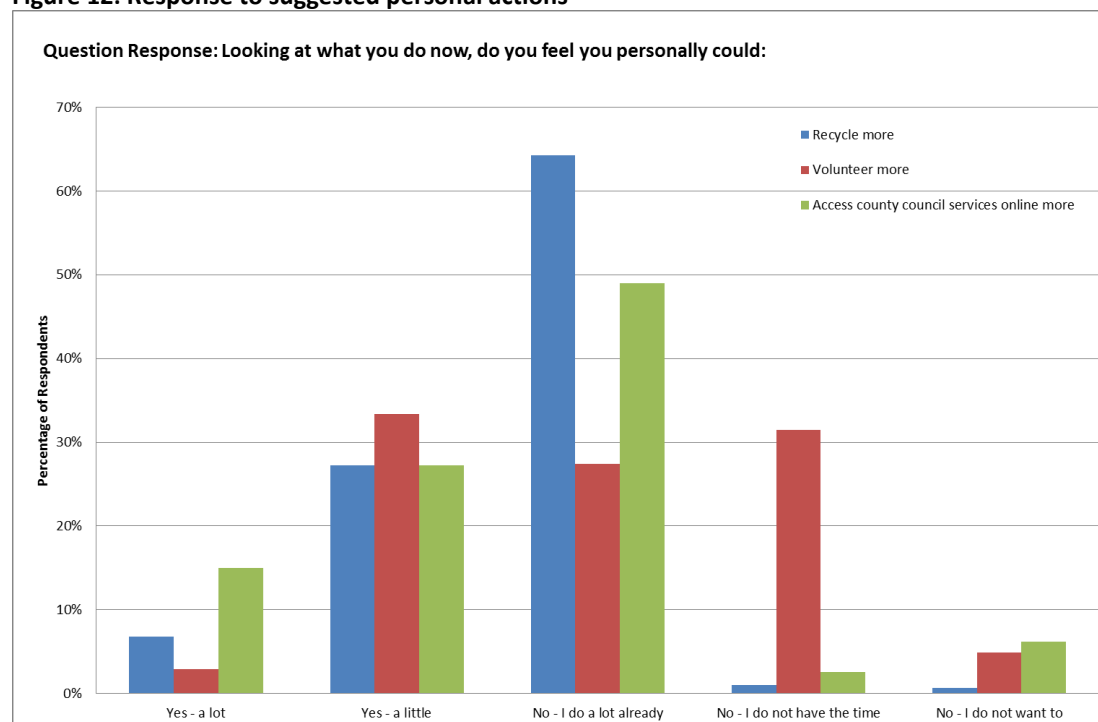
Over a third of respondents stated that they did not volunteer or help out in their community at all with an addition 28% saying that they volunteered less than five hours a month (overall 66% volunteering five hours or less).

Figure 11: Average time spent volunteering per month



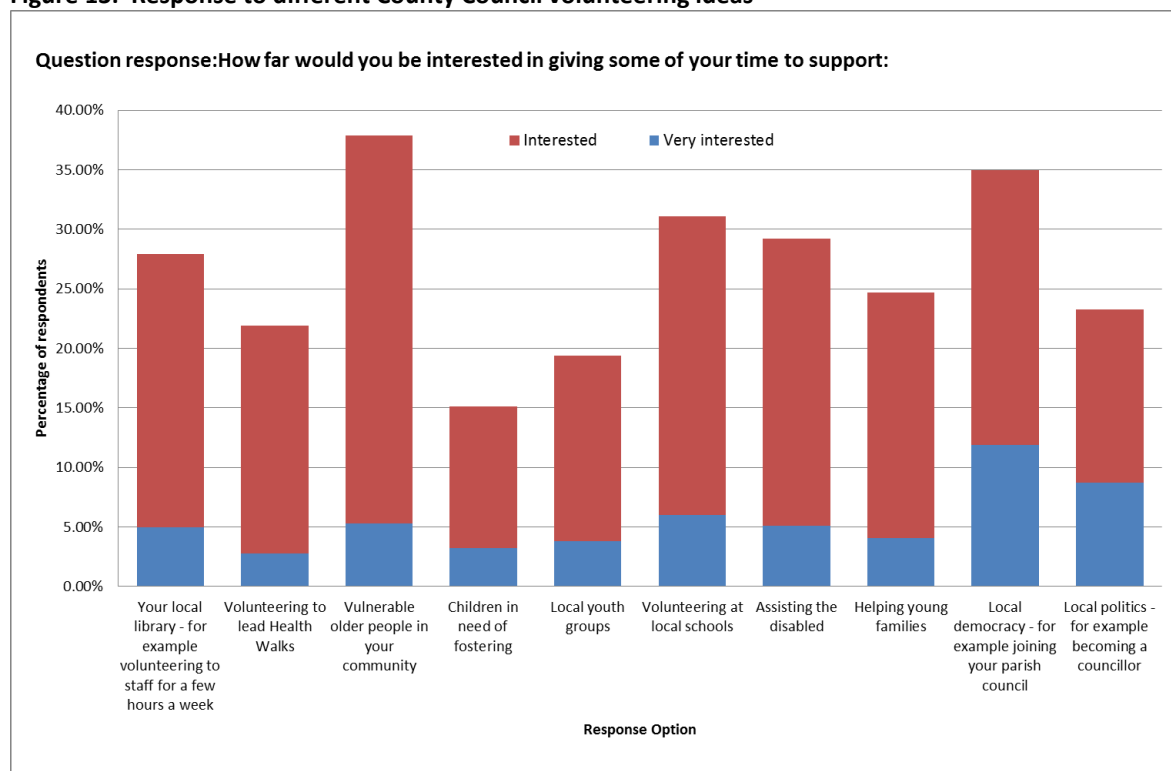
Respondents were asked to consider their current ability to recycle more, volunteer more and access more services online. 15% felt that they could do a lot more to access County Council services on-line compared to what they did at the moment. Opinions regarding the ability to volunteer more were more mixed, with a higher proportion indicating they could do a little more – but an almost equal proportion indicated they did not have the time.

Figure 12: Response to suggested personal actions



Respondents were then provided with the following ten ideas, and asked how far they would be interested in giving some of their time to support each. For all proposed options, the majority of respondents were either not at all interested or not interested in taking part, with over 60% of respondents selecting these in each suggestion (for some, over 85% selected this).

Figure 13: Response to different County Council volunteering ideas



The following bullets break down each of the ten options separately, completing them against other questions in the survey.

- **Your local library - for example volunteering to staff for a few hours a week**
27.9% of all respondents indicated they would be interested or very interested in getting involved in their local library. Females and males showed an equal interest in this activity.
- **Volunteering to lead Health Walks**
21.9% of respondents indicated they would be interested or very interested in volunteering to lead health walks. There was no significant difference by gender.
- **Vulnerable older people in your community**
37.9% of respondents were either interested or very interested in working with vulnerable over people in their community. This was the highest proportion for any of the ten suggestions. Females were more interested in this activity, with 43.2% expressing an interest, compared to 30.1% of males.
- **Children in need of fostering**
15.1% of respondents indicated they would be interested or very interested in giving some of their time to support children in need of fostering. Again, females expressed more interest in engaging with this, with 17.4% expressing interest compared to 11.8% of males.
- **Local youth groups**
19.4% of respondents indicated they were interested or very interested in engaging with local youth groups. By gender, there was no significant difference in engagement levels.

- Volunteering at local schools
31.1% of respondents indicated they were interested or very interested in volunteering at local schools. Females were significantly more interested in getting involved, with 34.3% indicating interest, compared to 25.7% of males.
- Assisting the disabled
29.2% of respondents indicated they were interested or very interested in assisting the disabled. There was no significant difference by gender.
- Helping young families
In total, 24.7% of respondents indicated they were interested or very interested in helping young families. By gender, again females expressed more interest, at 29.7%, compared to 18% of males.
- Local democracy - for example joining your parish council
35% of all respondents indicated they were interested or very interested in engaging with local democracy. Males were significantly more likely to want to get involved, with 46.3%% expressing some degree of interest, compared to 27.3% of females.
- Local politics - for example becoming a councillor
23.3% of respondents stated they were interested or very interested in getting involved in local politics (for example becoming a councillor). Again, males were significantly more interested, with 31.9% expressing interest, compared to 16.3% of females.

255 respondents provided further comments on this; with the key messages being that they had no time due to non-voluntary commitments or that they did a lot already.

Of those indicating time as a restricting factor, comments related to the pressure to make ends meet or existing care responsibilities *"already have to work two jobs (1 full time 1 part time and have three elderly relatives to care for) spare time!!!! What spare time!!!!"* or *"I a single breadwinning parent of a young child. So I don't have very much spare time."* Some indicated a lack of support from employers as a barrier, citing issues such as inflexibility in time off. Other noted the considerable amount of time dedicated to care-giver roles, typically for close family members, and cited frustration that these were not treated with more value. There was however recognition that the Council does have little option but to reduce support.

Of those who indicated they specifically volunteered a lot already, a number commented on the strain that the current financial situation was placing on local voluntary organisations and informal groups. Respondents provided a variety of examples of services they were involved in, including those services highlighted above, food banks, visiting the local prison, supporting local football clubs and volunteering at local museums.

SECTION 8: COUNCIL TAX

This section was identical to a set of questions asked the previous year so comparisons can be drawn.

Respondents were asked to identify which Council Tax band their property was in. The web survey form then highlighted for them how much council tax they paid per year to the County Council. There were then asked a series of questions about taxation. Of the sample, a quarter indicated they were in Council Tax band D (25.2%) with a fairly even distribution around this point.

When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services the Council has to make, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where 48.1% of respondents felt this way. Opinions were consistent across all tax bands.

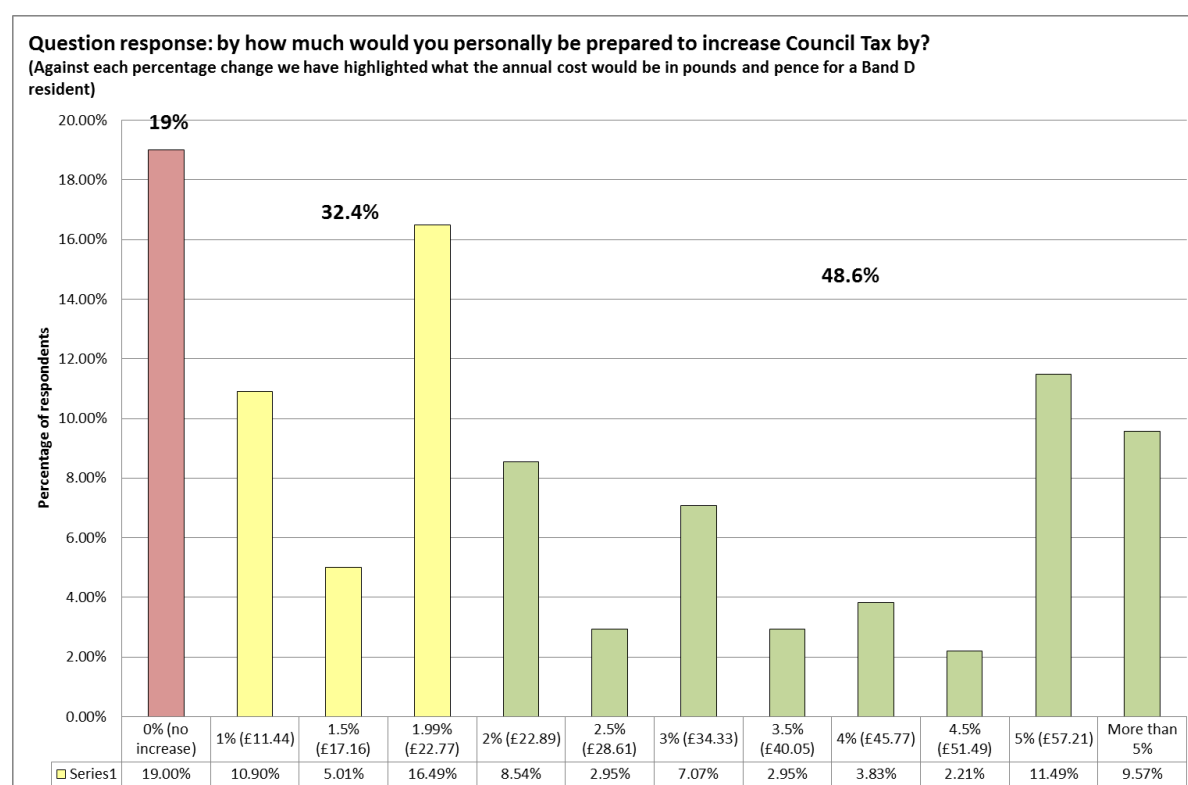
Respondents were then asked by how much they would personally be prepared to increase Council Tax by, taking into account the savings required, and that an increase of over 1.99% would require a public referendum to be held.

19% of respondents felt they would not be prepared to see any increase, with 32.4% opting for an increase of between 1% and 1.99%. 48.6% of respondents felt they could take an increase of over 2%. Again these differ from last year, with a higher proportion of respondents being open to the idea of a tax increase. Last year, 78.3% were open to some level of increase, compared to 81% this year. The following table compares this year's responses with those from 2014.

Table 3: Willingness to increase council tax

% Tax increase	2015	2014
0 (no increase)	19.0%	21.7%
1 – 1.99	32.4%	23.9%
> 2	48.6%	54.4%

Figure 14: Willingness to increase council tax



COMMUNITY EVENTS

INTRODUCTION

In addition to the on-line survey there were four direct engagement events with the community. The events attended were in Wisbech, Cherry Hinton, Ramsey and Ely (with the choice of location being limited to suitable community events being run during the consultation period. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Local elected members were also invited to attend.

Overall this engagement directly reached over 350 people with well over 200 contact forms being completed (people participated in couple or groups). Each write-up was circulated to those officers who had been present for confirmation and a further 'feedback' meeting was held, with all facilitator invited, to establish the key themes arising from the consultation.

RESULTS FROM COMMUNITY EVENTS

CAMBRIDGESHIRE'S BUDGET CHALLENGE: WISBECH

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

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

Awareness of the Budget Challenge

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

Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors expenses 'you don't need £7,000 to be a Councillor', cutting senior pay ('*cuts should not come from services. Why do high end Council employees get paid so much - cut their salary*') and not spending money on consultants
- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These

people went on to say that local policing was inadequate or needed protecting from cuts.

- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

Community Action to support services

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.
- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

Paying more Council Tax

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

CAMBRIDGESHIRE'S BUDGET CHALLENGE: CHERRY HINTON

Saturday 19th September Cherry Hinton Festival, Cherry Hinton

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

Awareness of the Budget Challenge

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

Suggestions for Savings

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

Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. 'Community readers' do Saturday morning session each week for children'; 'I live in a small village and that is already happening - there are lots of elderly volunteers'. 'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'
- Many people mention the need for signposting for people to be able to help volunteer more 'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities' also 'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'. Others mentioned how inspiring some individuals are 'Could have lost the library - one person was key to saving it - now things have turned around.'
- Time pressures were mentioned as one of the reasons people couldn't volunteer more 'Does mowing for old people working / time pressure limits ability to do more' and 'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need

to make more opportunities for working people. Think capacity is declining'

- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

Paying more Council Tax

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

There common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.
- That there was some sort of fairness or means test attached to the increase. People mentioned *'big corporates'* paying more and another person suggested that *'students'* should be taxed. *'Only for people who can afford it'* and *'personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it'* were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

CAMBRIDGESHIRE'S BUDGET CHALLENGE: RAMSEY

Sunday 27th September, Ramsey Plough Day, Ramsey

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

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

Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed '*surprise*' at the scale of the cuts '*sounds like a lot more than I thought*' and '*Shocking - couldn't believe the amounts involved*' were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances '*everyone's money is squeezed*'. T
- There was some expression that the cuts were either unfairly targeted at local services '*Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest*'; '*Staggering amount - can understand why we don't see coppers on the beat anymore*' and '*Sounds like a lot more than thought. Noticing run down paths and hedgerows and other things slipping*'
- There was a further comment about the most vulnerable being hit the hardest '*Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded*'.

Suggestions for Savings

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

Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services. - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street

pride initiatives, community gardening and with cancer charities.

- There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities'* whilst another said *'Warboy's community spirit hangs by a thread. Job to get volunteers to run things'*.

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

Paying more Council Tax

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

CAMBRIDGESHIRE'S BUDGET CHALLENGE: ELY

Saturday 16th October, Ely Market

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty one people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

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

Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
 - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
 - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
 - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the measure, particularly in light of other areas that could be cut;
 - *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
 - *'Turn the street lights off and turn libraries into community centres'*
 - *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
 - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
 - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
 - *'Protecting vulnerable people is most important'*
 - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
 - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*

- 'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'

Community Action to support services

- We heard lots of stories about how much volunteering was already taking place in the community.
 - *'Already work within their community - helping a number of elderly people'*.
 - *'Member of Soham Rotary Club so raise money for good causes'*
 - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
 - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
 - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
 - *'It's not wrong to be asked. Same people would be happy to be asked. But its not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*
 - *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
 - *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

Paying more Council Tax

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

BUSINESS CONSULTATION

INTRODUCTION

As part of its business planning process, the Council consults with the public, businesses and other interest groups to gain insight into their views about what should be considered priority areas for budget spending. In the case of businesses, the Council wished to develop an insight into their views about what it can do to help local businesses thrive. The Council was also keen to talk with businesses about how they engage with and support their local communities.

In order to develop this engagement, the Council sought to run a series of consultative meetings with businesses across the County. To do this, it was agreed with the Cambridgeshire Chambers of Commerce that County Council research staff should gather views by attending local Chamber committees. Alongside these sessions, individual businesses were consulted at a Chamber of Commerce B2B event. Experience has shown that face to face conversations are the most effective approach to engage with businesses. A decision was made not to run the online consultation this year due to the typically low response rate of this engagement.

This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in September, October and November 2015 and at the 2015 Cambridgeshire Chambers of Commerce B2B event held at Quay Mill Hotel in September. In its 6th year, the event hosted over 100 exhibitors and 600 visitors.

METHODOLOGY

The consultation sought to gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive, through having a semi-structured discussion. The face to face consultation with businesses had the following objectives:

- Focus predominantly on small to medium enterprises (SME). The Cambridgeshire Chambers of Commerce advise that 68% of businesses in Cambridgeshire employ four people or fewer.
- Gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive.
- Explore the involvement of local businesses in the community through processes such as work experience placement and apprenticeships.

There were two parts to the consultation. The major part was open discussions similar to a focus group with the business representatives on the four local Cambridgeshire Chambers of Commerce committees for Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire. These were carried out through September to November 2015. In-depth discussions with 33 businesses took place through the Chambers of Commerce local committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire.

The second part looked beyond the representatives sitting on the Cambridgeshire Chamber of Commerce committees to other businesses involved in the local area. County Council representatives manned a stall at the annual B2B event, held this year at the Quay Mill Hotel in September. Discussions were focused in the same way as for those at the Chambers meetings.

The face to face consultations and the survey were run by the County Council Research Team. Promotion was conducted by the Cambridgeshire Chamber in tandem with the Research Team.

QUESTION DESIGN AND DELIVERY

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any preconceptions.

A short paper was circulated beforehand to the business representatives on the Chambers of Commerce Local Committees which explained the level of savings required from the County Council budget, the main areas of current spending and a summary of progress the Council has made over the past year addressing the key issues raised in our 2014 engagement exercises.

At the B2B event, this was provided alongside presentation of some key facts and figures on the saving we need to undertake. A guide questionnaire was developed, and following a brief run through of the circulated paper to ensure understanding, discussions with business representatives were guided around the following open questions:

- How aware was the person of the scale of the savings challenge. What was their reaction to the savings challenge, and how do they think their business has been affected?
- What does their business value from the County Council – what are the best bits that we are doing currently that supports their business to thrive? (*e.g.: transport links, childcare, broadband, digital first, staff training, qualifications for staff, licensing and rogue traders*).
- What do they feel Cambridgeshire County Council should be doing to help their business thrive that we don't already do. What do we need to do more of to support their business most? (*This also examines the community involvement of the business and how the Council can support a business to do more.*)

The Council Research staff recorded discussions at the Commerce meetings and the B2B event in note form. The discussion points were sorted into themes as presented in this report. In total 75 businesses were engaged with. 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

CHAMBER OF COMMERCE RESULTS

During September, October and November, members of the Council's Research Team attended each of the Chamber of Commerce Local Committees: East Cambridgeshire, Fenland, Huntingdonshire, Cambridge City and South Cambridgeshire. In total, 33 representatives were engaged with through these meetings.

ENGAGEMENT WITH LOCAL COMMUNITIES

Within our discussions with business representatives both at the B2B event and the Chamber of Commerce local committees, Research staff questioned respondents on their current degree of engagement with their local communities, from what they do now, to ideas of engagement they could do – and what the barriers were, if any.

A key focus by almost all representatives was around local apprenticeship schemes and work experience placements. Some businesses gave excellent examples of strong engagement with local colleges and schools, including engaging in 'in-house' support on soft skills such as CV-writing and interview preparation. A number of representatives across Cambridgeshire did raise concerns about the difficulties in engaging with some schools, with a number citing examples of the times they had attempted to engage but had no response.

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to

assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work.

TRANSPORT AND INFRASTRUCTURE

This came up as a key topic in 2014, and again has been raised by all Chamber of Commerce meetings. For some, positive statements arose, for others concerns were raised about the accessibility to their services by other businesses and customers. It was recognised that improvements are taking place, and things are progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*.

Specific topics included:

- The A14
- The A10
- Electrification of railways
- Public transport
- Road and roadside maintenance

Two key issues about poor transport and infrastructure were discussed, focusing on how it stunted a business from developing. Firstly, that customers could not easily access and engage with a business. Secondly, that recruitment could be hindered, with the staffing and apprentice pool becoming limited to local residents.

Developments on the A14 were noted by the Cambridge & South Cambridgeshire and East Cambridgeshire meetings as being generally positive, with some improvements identified around traffic flow. It was however recognised that these developments are some way off completion, so further developments might still result in marked improvements. The A10 was noted as being a barrier to businesses, especially when seeking to expand their customer base. This mirrors feedback from 2014.

Representatives from Cambridge and South Cambridgeshire noted the degree of delay that took place when planning projects, and that this often meant that improvement only took place slowly. This reflects back on another common point of discussion around the repetitious nature of government, especially around policy and project planning.

Road maintenance was discussed as an issue, especially in rural areas. It was noted that there was a need for local communities to take on verge-side maintenance, with residents performing simple tasks such as mowing the grass directly outside their property. It was noted that Councils need to positively recognise that behaviour, however.

Developments around the train station in Ely were discussed positively by the East Cambridgeshire business representatives. Access to businesses and customers would be significantly improved. Concerns around parking and taxi ranks within the station were discussed.

Further electrification of railways was discussed specifically by business representatives from Fenland, as a requirement to boost reliability of services and production. The cost of HS2 was noted as being possibly better-placed in investing in local train services across the country.

BROADBAND

The rollout of super-fast broadband has been recognised and was applauded; however concerns were raised about the methodology behind the achievement of “95% coverage”. It was suggested that this might be far from the case in more rural areas. Concerns were raised that in some areas, boxes were installed but that they did not cover a full village – hence they were recording as having coverage incorrectly⁶.

Broadband and connectivity is still viewed as a significant issue in rural areas – especially so in Fenland, with businesses suffering as a result. Access speeds were also discussed, with many representatives expressing scepticism that the pledged speeds matched actual speed. One example was provided by a local business owner who still had difficulty with simple requirements such as processing card payments.

Business representatives stressed the need for good broadband access and described the lack of broadband access for households and for businesses as a deprivation indicator. It was noted that poor coverage impacted not only on businesses but also on families and schools and education. The benefits of the roll out were discussed, where better broadband might have an indirect positive impact in other areas – for example reductions in traffic, improving road and rail links, and boost business productivity, labour markets and increase potential cost-saving methods.

SKILLS AND STAFFING

Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries.

Difficulties in recruiting staff were linked to skills gaps, but also to the pool of workers to hand. As above, poor transport and infrastructure can act as a block for staff, and as such the pool of potential employees can be drastically reduced. Housing affordability was also noted as a block, specifically for Cambridge City.

The EDGE Jobs and Skills Service was discussed by representatives at the Huntingdonshire meeting, and it was noted that adult learning and education departments are engaged with the service. Job application skills development required improvement, and should be integral to education in schools.

SCHOOLS AND APPRENTICESHIPS

Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives (including those from the B2B event) had taken on apprentices, and found them to be a very positive resource. The introduction of the Living Wage and its impact was discussed, with recognition that this was pushing businesses to reconsider employment and apprenticeship processes, re-examining the age profiles of staff to plan for the future.

There was a general sense from representatives that the demand for apprentices and work experience outweighs the candidates currently available. Difficulties in getting potential apprentices to work was also discussed – again with regards to transport provision, and the limited local pool of candidates.

Representatives noted difficulty in schools engaging with businesses – sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business

⁶ Although expressed as a view this is probably not the case. The details published at <http://www.connectingcambridgeshire.co.uk/my-area/> do reflect coverage details of this sort.

opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

THE ROLE AND STRUCTURE OF LOCAL GOVERNMENT

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

Communication processes within the Council were also discussed, with similar reflections as those engaged with at the B2B exhibition. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages. In the view of some businesses Councils appear to communicate only from a defensive point of view, responding to an issue or a problem raised in the press. It was felt that there was a need for the council to better communicate its successes, and that *‘there are probably some very good news stories that the Council are simply not raising awareness of’*.

The potential of devolution was raised, with mixed opinions around accountability, and the inevitable cost of the process in the form of meetings, debates, and repetitious discussions across the organisations in question.

It was emphasised that Councils need to *‘be more business-like’* in both its management and decision-making processes, drawing similar teams together and being more forceful with partner organisations.

COMMENTS FROM BUSINESSES AT THE B2B EVENT

In its sixth year, the B2B event at Quy hosted over 100 exhibitors and 600 visitors. The day was a great success for many, providing numerous networking opportunities as well as the chance to learn through the inspiring seminar programme. Cambridgeshire County Council manned a stall at the event and through this and walking through the event engaged with a high number of businesses.

The majority of businesses were aware of the financial pressures faced by the County Council. For some this was due to having relatives working in the public sector, whilst for others it was due to their business’ historical involvement with local groups. In general, those questioned were less concerned about the impact this might have on their businesses, but did reflect on wider impact this might have— for example degradation of road networks and reductions in free parking. Concerns about the focus on SMEs were raised, with some suggesting that the council could do more to engage with and support smaller business.

The majority of comments focused on the accessibility of their business to their customers – for many this focused on road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues raised include:

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.

- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

Businesses were asked about how they get involved in their local community, with a specific focus on work experience placements and apprenticeships.

Businesses also made the following points:



- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling⁷”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.




⁷ When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.






APPENDICES




On-line Survey Summary


2. Our Budget Challenge

Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions):						Response Percent	Response Total
1	Yes					95.59%	650
2	No					4.41%	30
Analysis	Mean:	1.04	Std. Deviation:	0.21	Satisfaction Rate:	4.41	answered 680
	Variance:	0.04	Std. Error:	0.01			skipped 1

Did the video leave you with a good understanding of the challenges that the County Council faces?						Response Percent	Response Total
1	Yes					83.09%	565
2	No					4.41%	30
3	Unsure					12.50%	85
Analysis	Mean:	1.29	Std. Deviation:	0.68	Satisfaction Rate:	14.71	answered 680
	Variance:	0.46	Std. Error:	0.03			skipped 1

Before watching the video, how aware were you of the scale of the financial challenges facing the county council?						Response Percent	Response Total
1	Very aware					34.47%	233
2	Aware					50.44%	341
3	Not aware					11.69%	79
4	Not at all aware					2.22%	15
5	Unsure / Don't know					1.18%	8
Analysis	Mean:	1.85	Std. Deviation:	0.8	Satisfaction Rate:	21.3	answered 676
	Variance:	0.63	Std. Error:	0.03			skipped 5

How concerned are you about the financial challenges faced by the County Council?						Response Percent	Response Total
1	Very concerned					51.26%	347
2	Concerned					40.92%	277
3	Not concerned					5.47%	37

How concerned are you about the financial challenges faced by the County Council?				
			Response Percent	Response Total
4	Not at all concerned		1.03%	7

3. Looking forward

Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions?				
	Spend about the same	Spend a little less	Spend a lot less	Response Total
Universal services which anyone can access	30.9% (210)	49.6% (337)	19.6% (133)	680
Targeted services	49.9% (339)	43.8% (298)	6.3% (43)	680
Care packages for people with the greatest need	60.9% (414)	33.5% (228)	5.6% (38)	680
			answered	680
			skipped	1

Matrix Charts

5.1. Universal services which anyone can access							Response Percent	Response Total
1	Spend about the same			<div><div></div></div>			30.9%	210
2	Spend a little less			<div><div></div></div>			49.6%	337
3	Spend a lot less			<div><div></div></div>			19.6%	133
Analysis	Mean:	1.89	Std. Deviation:	0.7	Satisfaction Rate:	44.34	answered	680
	Variance:	0.49	Std. Error:	0.03				

5.2. Targeted services							Response Percent	Response Total
1	Spend about the same			<div><div></div></div>			49.9%	339
2	Spend a little less			<div><div></div></div>			43.8%	298
3	Spend a lot less			<div><div></div></div>			6.3%	43
Analysis	Mean:	1.56	Std. Deviation:	0.61	Satisfaction Rate:	28.24	answered	680
	Variance:	0.37	Std. Error:	0.02				

5.3. Care packages for people with the greatest need							Response Percent	Response Total
1	Spend about the same				<div><div></div></div>		60.9%	414
2	Spend a little less				<div><div></div></div>		33.5%	228
3	Spend a lot less				<div><div></div></div>		5.6%	38
Analysis	Mean:	1.45	Std. Deviation:	0.6	Satisfaction Rate:	22.35	answered	680
	Variance:	0.37	Std. Error:	0.02				

5.3. Care packages for people with the greatest need					Response Percent	Response Total
Variance:	0.36	Std. Error:	0.02			

4. Our Priorities

To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
Older people live well independently	31.9% (217)	52.5% (357)	8.2% (56)	1.5% (10)	5.9% (40)	680
People with disabilities live well independently	33.5% (228)	48.2% (328)	10.1% (69)	1.2% (8)	6.9% (47)	680
People at risk of harm are kept safe	38.5% (262)	45.6% (310)	6.0% (41)	2.2% (15)	7.6% (52)	680
People lead a healthy lifestyle and stay healthy for longer	30.9% (210)	48.1% (327)	12.6% (86)	2.5% (17)	5.9% (40)	680
Children and young people reach their potential in settings and schools	38.5% (262)	46.6% (317)	8.1% (55)	2.4% (16)	4.4% (30)	680
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	32.2% (219)	45.0% (306)	11.0% (75)	4.6% (31)	7.2% (49)	680
People live in a safe environment	35.9% (244)	52.8% (359)	6.5% (44)	1.2% (8)	3.7% (25)	680
					answered	680
					skipped	1

Matrix Charts

7.1. Older people live well independently						Response Percent	Response Total	
1	Strongly agree		<div></div>			31.9%	217	
2	Agree		<div></div>			52.5%	357	
3	Disagree		<div></div>			8.2%	56	
4	Strongly disagree		<div></div>			1.5%	10	
5	Unsure/Don't know		<div></div>			5.9%	40	
Analysis	Mean:	1.97	Std. Deviation:	0.99	Satisfaction Rate:	24.23	answered	680
	Variance:	0.99	Std. Error:	0.04				

7.2. People with disabilities live well independently							Response Percent	Response Total
1	Strongly agree			<div><div></div></div>			33.5%	228
2	Agree			<div><div></div></div>			48.2%	328
3	Disagree			<div><div></div></div>			10.1%	69
4	Strongly disagree			<div><div></div></div>			1.2%	8
5	Unsure/Don't know			<div><div></div></div>			6.9%	47
Analysis	Mean:	2	Std. Deviation:	1.05	Satisfaction Rate:	24.93	answered	680
	Variance:	1.11	Std. Error:	0.04				

7.3. People at risk of harm are kept safe						Response Percent	Response Total	
1	Strongly agree		<div><div></div></div>			38.5%	262	
2	Agree		<div><div></div></div>			45.6%	310	
3	Disagree		<div><div></div></div>			6.0%	41	
4	Strongly disagree		<div><div></div></div>			2.2%	15	
5	Unsure/Don't know		<div><div></div></div>			7.6%	52	
Analysis	Mean:	1.95	Std. Deviation:	1.1	Satisfaction Rate:	23.71	answered	680
	Variance:	1.22	Std. Error:	0.04				

7.4. People lead a healthy lifestyle and stay healthy for longer						Response Percent	Response Total	
1	Strongly agree		<div></div>			30.9%	210	
2	Agree		<div></div>			48.1%	327	
3	Disagree		<div></div>			12.6%	86	
4	Strongly disagree		<div></div>			2.5%	17	
5	Unsure/Don't know		<div></div>			5.9%	40	
Analysis	Mean:	2.04	Std. Deviation:	1.03	Satisfaction Rate:	26.1	answered	680
	Variance:	1.06	Std. Error:	0.04				

7.5. Children and young people reach their potential in settings and schools							Response Percent	Response Total
1	Strongly agree				<div><div></div></div>		38.5%	262
2	Agree				<div><div></div></div>		46.6%	317
3	Disagree				<div><div></div></div>		8.1%	55
4	Strongly disagree				<div><div></div></div>		2.4%	16
5	Unsure/Don't know				<div><div></div></div>		4.4%	30
Analysis	Mean:	1.88	Std. Deviation:	0.97	Satisfaction Rate:	21.88	answered	680
	Variance:	0.94	Std. Error:	0.04				

7.6. The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents							Response Percent	Response Total
1	Strongly agree			<div><div></div></div>			32.2%	219
2	Agree			<div><div></div></div>			45.0%	306
3	Disagree			<div><div></div></div>			11.0%	75
4	Strongly disagree			<div><div></div></div>			4.6%	31
5	Unsure/Don't know			<div><div></div></div>			7.2%	49
Analysis	Mean:	2.1	Std. Deviation:	1.12	Satisfaction Rate:	27.39	answered	680
	Variance:	1.25	Std. Error:	0.04				


7.7. People live in a safe environment						Response Percent	Response Total	
1	Strongly agree		<div><div></div></div>			35.9%	244	
2	Agree		<div><div></div></div>			52.8%	359	
3	Disagree		<div><div></div></div>			6.5%	44	
4	Strongly disagree		<div><div></div></div>			1.2%	8	
5	Unsure/Don't know		<div><div></div></div>			3.7%	25	
Analysis	Mean:	1.84	Std. Deviation:	0.88	Satisfaction Rate:	20.99	answered	680
	Variance:	0.78	Std. Error:	0.03				



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




To what extent do you agree that the following messages of the video are realistic:				
	Something that is realistic everywhere	Something that is realistic in some communities but not in others	Something that is unrealistic	Response Total
Encouraging communities to get involved in delivering our services	24.7% (166)	53.8% (362)	21.5% (145)	673
Encouraging communities to take actions that save the Council money	44.3% (296)	43.4% (290)	12.3% (82)	668
Encouraging individuals to increase their involvement supporting the local community	35.9% (241)	51.3% (345)	12.8% (86)	672
Seeking greater involvement in our services by established voluntary groups	34.2% (228)	54.9% (366)	10.9% (73)	667
Seeking greater involvement in our services by town and parish councils	47.7% (318)	42.9% (286)	9.4% (63)	667
Seeking greater involvement in our services by local businesses	42.3% (283)	47.5% (318)	10.2% (68)	669
			answered	675
			skipped	6




Matrix Charts




9.1. Encouraging communities to get involved in delivering our services							Response Percent	Response Total
1	Something that is realistic everywhere			<div><div></div></div>			24.7%	166
2	Something that is realistic in some communities but not in others			<div><div></div></div>			53.8%	362
3	Something that is unrealistic			<div><div></div></div>			21.5%	145
Analysis	Mean:	1.97	Std. Deviation:	0.68	Satisfaction Rate:	48.44	answered	673
	Variance:	0.46	Std. Error:	0.03				



9.2. Encouraging communities to take actions that save the Council money						Response Percent	Response Total
1	Something that is realistic everywhere					44.3%	296




9.2. Encouraging communities to take actions that save the Council money						Response Percent	Response Total
2	Something that is realistic in some communities but not in others					43.4%	290
3	Something that is unrealistic					12.3%	82
Analysis	Mean:	1.68	Std. Deviation:	0.68	Satisfaction Rate:	answered	668
	Variance:	0.46	Std. Error:	0.03			

9.3. Encouraging individuals to increase their involvement supporting the local community						Response Percent	Response Total
1	Something that is realistic everywhere					35.9%	241
2	Something that is realistic in some communities but not in others					51.3%	345
3	Something that is unrealistic					12.8%	86
Analysis	Mean:	1.77	Std. Deviation:	0.66	Satisfaction Rate:	answered	672
	Variance:	0.43	Std. Error:	0.03			

9.4. Seeking greater involvement in our services by established voluntary groups						Response Percent	Response Total
1	Something that is realistic everywhere					34.2%	228
2	Something that is realistic in some communities but not in others					54.9%	366
3	Something that is unrealistic					10.9%	73
Analysis	Mean:	1.77	Std. Deviation:	0.63	Satisfaction Rate:	answered	667
	Variance:	0.4	Std. Error:	0.02			










9.5. Seeking greater involvement in our services by town and parish councils						Response Percent	Response Total
1	Something that is realistic everywhere					47.7%	318
2	Something that is realistic in some communities but not in others					42.9%	286
3	Something that is unrealistic					9.4%	63
Analysis	Mean:	1.62	Std. Deviation:	0.65	Satisfaction Rate:	answered	667
	Variance:	0.43	Std. Error:	0.03			

9.6. Seeking greater involvement in our services by local businesses						Response Percent	Response Total
1	Something that is realistic everywhere					42.3%	283
2	Something that is realistic in some communities but not in others					47.5%	318
3	Something that is unrealistic					10.2%	68
Analysis	Mean:	1.68	Std. Deviation:	0.65	Satisfaction Rate:	answered	669
	Variance:	0.42	Std. Error:	0.03			

Do you think these ideas will enable us to continue to help people whilst having significantly less funding?							Response Percent	Response Total
1	Yes						36.62%	249
2	No						27.06%	184
3	Unsure						36.32%	247
Analysis	Mean:	2	Std. Deviation:	0.85	Satisfaction Rate:	49.85	answered	680
	Variance:	0.73	Std. Error:	0.03			skipped	1

6. Taking Part in your Local Community

Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services?				
			Response Percent	Response Total
1	Yes	<div></div>	79.41%	540
2	No	<div></div>	20.59%	140
			skipped	1

What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:							Response Percent	Response Total
1	Community volunteering already at capacity						18.40%	124
2	Unwillingness among communities and individuals						46.29%	312
3	Time (for communities and individuals)						72.26%	487
4	Understanding of what is expected						44.07%	297
5	Money / funding						27.45%	185
6	Community facilities						9.50%	64
7	Trust within communities						12.76%	86
8	Trust between communities and the council						28.64%	193
9	Other (please specify):						15.73%	106
Analysis	Mean:	11.58	Std. Deviation:	12.8	Satisfaction Rate:	110.39	answered	674
	Variance:	163.89	Std. Error:	0.49			skipped	7

7. Local decision-making

How much influence do you feel the following have on local services?							Response Total
	Very significant	Significant	Insignificant	Very insignificant	Unsure		
National government	47.2% (321)	34.1% (232)	8.5% (58)	6.8% (46)	3.4% (23)		680




How much influence do you feel the following have on local services?



	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
Local government (county and district councils)	47.5% (323)	38.8% (264)	5.3% (36)	4.6% (31)	3.8% (26)	680
Local councillors	19.0% (129)	47.5% (323)	20.0% (136)	7.6% (52)	5.9% (40)	680
Parish councils	6.8% (46)	31.0% (211)	41.0% (279)	13.5% (92)	7.6% (52)	680
Voluntary groups	5.7% (39)	26.6% (181)	42.1% (286)	19.4% (132)	6.2% (42)	680
Local businesses	6.0% (41)	27.5% (187)	41.3% (281)	15.9% (108)	9.3% (63)	680
Informal networks of friends / communities	5.1% (35)	22.9% (156)	36.3% (247)	26.0% (177)	9.6% (65)	680
					answered	680
					skipped	1






Matrix Charts






13.1. National government						Response Percent	Response Total	
1	Very significant			<div><div></div></div>		47.2%	321	
2	Significant			<div><div></div></div>		34.1%	232	
3	Insignificant			<div><div></div></div>		8.5%	58	
4	Very insignificant			<div><div></div></div>		6.8%	46	
5	Unsure			<div><div></div></div>		3.4%	23	
Analysis	Mean:	1.85	Std. Deviation:	1.05	Satisfaction Rate:	21.25	answered	680
	Variance:	1.11	Std. Error:	0.04				






13.2. Local government (county and district councils)						Response Percent	Response Total	
1	Very significant				<div><div></div></div>	47.5%	323	
2	Significant				<div><div></div></div>	38.8%	264	
3	Insignificant				<div><div></div></div>	5.3%	36	
4	Very insignificant				<div><div></div></div>	4.6%	31	
5	Unsure				<div><div></div></div>	3.8%	26	
Analysis	Mean:	1.78	Std. Deviation:	1	Satisfaction Rate:	19.6	answered	680
	Variance:	1.01	Std. Error:	0.04				



13.3. Local councillors						Response Percent	Response Total
1	Very significant					19.0%	129
2	Significant					47.5%	323
3	Insignificant					20.0%	136

13.3. Local councillors						Response Percent	Response Total
4	Very insignificant					7.6%	52
5	Unsure					5.9%	40
Analysis	Mean:	2.34	Std. Deviation:	1.05	Satisfaction Rate:	33.49	answered 680
	Variance:	1.11	Std. Error:	0.04			

13.4. Parish councils						Response Percent	Response Total
1	Very significant					6.8%	46
2	Significant					31.0%	211
3	Insignificant					41.0%	279
4	Very insignificant					13.5%	92
5	Unsure					7.6%	52
Analysis	Mean:	2.84	Std. Deviation:	1	Satisfaction Rate:	46.07	answered 680
	Variance:	1	Std. Error:	0.04			

13.5. Voluntary groups						Response Percent	Response Total
1	Very significant					5.7%	39
2	Significant					26.6%	181
3	Insignificant					42.1%	286
4	Very insignificant					19.4%	132
5	Unsure					6.2%	42
Analysis	Mean:	2.94	Std. Deviation:	0.97	Satisfaction Rate:	48.42	answered 680
	Variance:	0.93	Std. Error:	0.04			



13.6. Local businesses						Response Percent	Response Total
1	Very significant					6.0%	41
2	Significant					27.5%	187
3	Insignificant					41.3%	281
4	Very insignificant					15.9%	108
5	Unsure					9.3%	63
Analysis	Mean:	2.95	Std. Deviation:	1.02	Satisfaction Rate:	48.71	answered 680
	Variance:	1.04	Std. Error:	0.04			



13.7. Informal networks of friends / communities						Response Percent	Response Total
1	Very significant					5.1%	35
2	Significant					22.9%	156

13.7. Informal networks of friends / communities							Response Percent	Response Total
3	Insignificant			<div></div>			36.3%	247
4	Very insignificant			<div></div>			26.0%	177
5	Unsure			<div></div>			9.6%	65
Analysis	Mean:	3.12	Std. Deviation:	1.03	Satisfaction Rate:	52.98	answered	680
	Variance:	1.06	Std. Error:	0.04				

8. Your Current Involvement in your Community

In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?							
						Response Percent	Response Total
1	0					38.38%	261
2	Up to 5 hours					27.79%	189
3	6-10 hours					13.09%	89
4	11-20 hours					8.38%	57
5	21-30 hours					4.71%	32
6	31-40 hours					2.50%	17
7	41-50 hours					1.47%	10
8	51-60 hours					0.44%	3
9	Over 60 hours					3.24%	22
Analysis	Mean:	2.48	Std. Deviation:	1.88	Satisfaction Rate:	18.53	answered 680
	Variance:	3.55	Std. Error:	0.07			skipped 1

Are you involved in your local community?							
						Response Percent	Response Total
1	Yes					61.91%	421
2	No					38.09%	259
Analysis	Mean:	1.38	Std. Deviation:	0.49	Satisfaction Rate:	38.09	answered 680
	Variance:	0.24	Std. Error:	0.02			skipped 1

Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire?							
						Response Percent	Response Total
1	Yes					40.88%	278
2	No					59.12%	402
Analysis	Mean:	1.59	Std. Deviation:	0.49	Satisfaction Rate:	59.12	answered 680
	Variance:	0.24	Std. Error:	0.02			skipped 1

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

	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
Recycle more	6.8% (46)	27.2% (185)	64.3% (437)	1.0% (7)	0.7% (5)	680
Volunteer more	2.9% (20)	33.4% (227)	27.4% (186)	31.5% (214)	4.9% (33)	680
Access county council services online more	15.0% (102)	27.2% (185)	49.0% (333)	2.6% (18)	6.2% (42)	680
					answered	680
					skipped	1

Matrix Charts

17.1. Recycle more							Response Percent	Response Total
1	Yes - a lot			<div><div></div></div>			6.8%	46
2	Yes - a little			<div><div></div></div>			27.2%	185
3	No - I do a lot already			<div><div></div></div>			64.3%	437
4	No - I do not have the time			<div><div></div></div>			1.0%	7
5	No - I do not want to			<div><div></div></div>			0.7%	5
Analysis	Mean:	2.62	Std. Deviation:	0.66	Satisfaction Rate:	40.44	answered	680
	Variance:	0.44	Std. Error:	0.03				

17.2. Volunteer more							Response Percent	Response Total
1	Yes - a lot				<div><div></div></div>		2.9%	20
2	Yes - a little				<div><div></div></div>		33.4%	227
3	No - I do a lot already				<div><div></div></div>		27.4%	186
4	No - I do not have the time				<div><div></div></div>		31.5%	214
5	No - I do not want to				<div><div></div></div>		4.9%	33
Analysis	Mean:	3.02	Std. Deviation:	0.98	Satisfaction Rate:	50.48	answered	680
	Variance:	0.96	Std. Error:	0.04				

17.3. Access county council services online more							Response Percent	Response Total
1	Yes - a lot			<div><div></div></div>			15.0%	102
2	Yes - a little			<div><div></div></div>			27.2%	185
3	No - I do a lot already			<div><div></div></div>			49.0%	333
4	No - I do not have the time			<div><div></div></div>			2.6%	18
5	No - I do not want to			<div><div></div></div>			6.2%	42
Analysis	Mean:	2.58	Std. Deviation:	0.98	Satisfaction Rate:		answered	680
	Variance:	0.97	Std. Error:	0.04				

How far would you be interested in giving some of your time to support:					
	Very interested	Interested	Not interested	Not at all interested	Response Total
Your local library - for example volunteering to staff for a few hours a week	5.0% (34)	22.9% (156)	46.8% (318)	25.3% (172)	680
Volunteering to lead Health Walks	2.8% (19)	19.1% (130)	49.3% (335)	28.8% (196)	680
Vulnerable older people in your community	5.3% (36)	32.6% (222)	40.9% (278)	21.2% (144)	680
Children in need of fostering	3.2% (22)	11.9% (81)	46.9% (319)	37.9% (258)	680
Local youth groups	3.8% (26)	15.6% (106)	48.7% (331)	31.9% (217)	680
Volunteering at local schools	6.0% (41)	25.1% (171)	41.8% (284)	27.1% (184)	680
Assisting the disabled	5.1% (35)	24.1% (164)	46.2% (314)	24.6% (167)	680
Helping young families	4.1% (28)	20.6% (140)	46.9% (319)	28.4% (193)	680
Local democracy - for example joining your parish council	11.9% (81)	23.1% (157)	38.1% (259)	26.9% (183)	680
Local politics - for example becoming a councillor	8.7% (59)	14.6% (99)	43.5% (296)	33.2% (226)	680
				answered	680
				skipped	1

Matrix Charts

18.1. Your local library - for example volunteering to staff for a few hours a week							Response Percent	Response Total
1	Very interested			<div><div></div></div>			5.0%	34
2	Interested			<div><div></div></div>			22.9%	156
3	Not interested			<div><div></div></div>			46.8%	318
4	Not at all interested			<div><div></div></div>			25.3%	172
Analysis	Mean:	2.92	Std. Deviation:	0.82	Satisfaction Rate:	64.12	answered	680
	Variance:	0.68	Std. Error:	0.03				

18.2. Volunteering to lead Health Walks							Response Percent	Response Total
1	Very interested			<div><div></div></div>			2.8%	19
2	Interested			<div><div></div></div>			19.1%	130
3	Not interested			<div><div></div></div>			49.3%	335
4	Not at all interested			<div><div></div></div>			28.8%	196
Analysis	Mean:	3.04	Std. Deviation:	0.77	Satisfaction Rate:	68.04	answered	680
	Variance:	0.59	Std. Error:	0.03				


18.3. Vulnerable older people in your community						Response Percent	Response Total
1	Very interested					5.3%	36
2	Interested					32.6%	222
3	Not interested					40.9%	278
4	Not at all interested					21.2%	144
Analysis	Mean:	2.78	Std. Deviation:	0.84	Satisfaction Rate:	59.31	answered 680
	Variance:	0.7	Std. Error:	0.03			





18.4. Children in need of fostering						Response Percent	Response Total
1	Very interested					3.2%	22
2	Interested					11.9%	81
3	Not interested					46.9%	319
4	Not at all interested					37.9%	258
Analysis	Mean:	3.2	Std. Deviation:	0.77	Satisfaction Rate:	73.19	answered 680
	Variance:	0.59	Std. Error:	0.03			





18.5. Local youth groups						Response Percent	Response Total
1	Very interested					3.8%	26
2	Interested					15.6%	106
3	Not interested					48.7%	331
4	Not at all interested					31.9%	217
Analysis	Mean:	3.09	Std. Deviation:	0.79	Satisfaction Rate:	69.56	answered 680
	Variance:	0.62	Std. Error:	0.03			





18.6. Volunteering at local schools						Response Percent	Response Total
1	Very interested					6.0%	41
2	Interested					25.1%	171
3	Not interested					41.8%	284
4	Not at all interested					27.1%	184
Analysis	Mean:	2.9	Std. Deviation:	0.87	Satisfaction Rate:	63.28	answered 680
	Variance:	0.75	Std. Error:	0.03			

18.7. Assisting the disabled						Response Percent	Response Total
1	Very interested					5.1%	35
2	Interested					24.1%	164
3	Not interested					46.2%	314




18.7. Assisting the disabled						Response Percent	Response Total
4	Not at all interested					24.6%	167
Analysis	Mean:	2.9	Std. Deviation:	0.83	Satisfaction Rate:	answered	680
	Variance:	0.68	Std. Error:	0.03	63.38		

18.8. Helping young families						Response Percent	Response Total
1	Very interested					4.1%	28
2	Interested					20.6%	140
3	Not interested					46.9%	319
4	Not at all interested					28.4%	193
Analysis	Mean:	3	Std. Deviation:	0.81	Satisfaction Rate:	answered	680
	Variance:	0.65	Std. Error:	0.03	66.52		

18.9. Local democracy - for example joining your parish council						Response Percent	Response Total
1	Very interested					11.9%	81
2	Interested					23.1%	157
3	Not interested					38.1%	259
4	Not at all interested					26.9%	183
Analysis	Mean:	2.8	Std. Deviation:	0.97	Satisfaction Rate:	answered	680
	Variance:	0.94	Std. Error:	0.04	60		

18.10. Local politics - for example becoming a councillor						Response Percent	Response Total
1	Very interested					8.7%	59
2	Interested					14.6%	99
3	Not interested					43.5%	296
4	Not at all interested					33.2%	226
Analysis	Mean:	3.01	Std. Deviation:	0.91	Satisfaction Rate:	answered	680
	Variance:	0.82	Std. Error:	0.03	67.11		

9. Council Tax

Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16.						Response Percent	Response Total
1	Band A (£762.84)					5.74%	39
2	Band B (£889.98)					9.28%	63
3	Band C (£1,017.12)					21.65%	147

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

							Response Percent	Response Total	
4	Band D (£1,144.26)			<div><div></div></div>			25.18%	171	
5	Band E (£1,398.54)			<div><div></div></div>			16.20%	110	
6	Band F (£1,652.82)			<div><div></div></div>			10.01%	68	
7	Band G (£1,907.10)			<div><div></div></div>			7.51%	51	
8	Band H (£2,288.52)			<div><div></div></div>			1.33%	9	
9	Don't know			<div><div></div></div>			1.91%	13	
10	I don't pay Council Tax			<div><div></div></div>			1.18%	8	
Analysis	Mean:	4.23	Std. Deviation:	1.84	Satisfaction Rate:		35.92	answered	679
	Variance:	3.4	Std. Error:	0.07				skipped	2

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

							Response Percent	Response Total	
1	Strongly agree				<div><div></div></div>		26.36%	179	
2	Tend to agree				<div><div></div></div>		33.58%	228	
3	Indifferent				<div><div></div></div>		7.07%	48	
4	Tend to disagree				<div><div></div></div>		13.99%	95	
5	Strongly disagree				<div><div></div></div>		17.53%	119	
6	Don't know				<div><div></div></div>		1.47%	10	
Analysis	Mean:	2.67	Std. Deviation:	1.5	Satisfaction Rate:		33.43	answered	679
	Variance:	2.26	Std. Error:	0.06				skipped	2

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

			Response Percent	Response Total
1	0% (no increase)		19.00%	129
2	1% (£11.44)		10.90%	74
3	1.5% (£17.16)		5.01%	34
4	1.99% (£22.77)		16.49%	112
5	2% (£22.89)		8.54%	58
6	2.5% (£28.61)		2.95%	20
7	3% (£34.33)		7.07%	48
8	3.5% (£40.05)		2.95%	20
9	4% (£45.77)		3.83%	26
10	4.5% (£51.49)		2.21%	15
11	5% (£57.21)		11.49%	78

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

						Response Percent	Response Total
12	More than 5%					9.57%	65
Analysis	Mean:	5.53	Std. Deviation:	3.83	Satisfaction Rate:	41.18	answered 679
	Variance:	14.67	Std. Error:	0.15			skipped 2

10. Section 1: About You

Are you...

						Response Percent	Response Total
1	Male					40.72%	272
2	Female					55.84%	373
3	Other					0.60%	4
4	Prefer not to say					2.84%	19
Analysis	Mean:	1.66	Std. Deviation:	0.64	Satisfaction Rate:	21.86	answered 668
	Variance:	0.41	Std. Error:	0.02			skipped 13












Please provide your age:

						Response Percent	Response Total
1	Under 18					0.30%	2
2	18-24					1.65%	11
3	25-34					12.87%	86
4	35-44					19.46%	130
5	45-54					26.50%	177
6	55-64					18.26%	122
7	65-74					14.97%	100
8	75+					3.29%	22
9	Prefer not to say					2.69%	18
Analysis	Mean:	5.18	Std. Deviation:	1.54	Satisfaction Rate:	52.19	answered 668
	Variance:	2.38	Std. Error:	0.06			skipped 13







How would you describe your ethnic background?

						Response Percent	Response Total
1	British					86.83%	580
2	Irish					1.05%	7
3	Gypsy & Traveller					0.00%	0

How would you describe your ethnic background?

							Response Percent	Response Total
4	Eastern European						0.60%	4
5	Other						4.34%	29
6	African						0.30%	2
7	Caribbean						0.00%	0
8	Other						0.45%	3
9	White and Black African						0.15%	1
10	White and Black Caribbean						0.00%	0
11	White and Asian						0.60%	4
12	Other						0.15%	1
13	Indian						0.60%	4
14	Pakistani						0.15%	1
15	Bangladeshi						0.00%	0
16	Chinese						0.15%	1
17	Other						0.00%	0
18	Any other Ethnic Group						0.00%	0
19	Prefer not to say						4.64%	31
Analysis							answered	668
	Mean:	3.52	Std. Deviation:	4.98	Satisfaction Rate:	10.97	skipped	13
	Variance:	24.77	Std. Error:	0.19				

Are you..

							Response Percent	Response Total
1	In education (full or part time)						0.75%	5
2	In employment (full or part time)						63.02%	421
3	Self-employed (full or part time)						9.13%	61
4	Retired						17.51%	117
5	Stay at home parent / carer or similar						3.59%	24
6	Other (please specify):						5.99%	40
Analysis							answered	668
	Mean:	2.78	Std. Deviation:	1.21	Satisfaction Rate:	35.63	skipped	13
	Variance:	1.47	Std. Error:	0.05				

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About the Cambridgeshire Research Group

The Research Group is the central research and information section of Cambridgeshire County Council. We use a variety of information about the people and economy of Cambridgeshire to help plan services for the county. The Research Group also supports a range of other partner agencies and partnerships.

Subjects covered by the team include:

- Consultations and Surveys
- Crime and Community Safety
- Current Staff Consultations
- Data Visualisation
- Economy and The Labour Market
- Health
- Housing
- Mapping and Geographic Information Systems (GIS)
- Population
- Pupil Forecasting

For more details please see our website:

www.cambridgeshireinsight.org.uk

**CHILDREN AND YOUNG COMMITTEE PEOPLE AGENDA PLAN; APPOINTMENTS
TO INTERNAL ADVISORY GROUPS AND OUTSIDE BODIES AND COMMITTEE
TRAINING PLAN**

To: Children and Young People Committee

Meeting Date: 19th January 2016

From: Democratic Services

Electoral division(s): All

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

Purpose: To present the agenda plan for the Children and Young People Committee; to note the Committee's Training Plan and to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee.

Recommendation: It is recommended that the Children and Young People Committee:-

1. Note the agenda plan, as set out in Appendix A, and the need to use the reserve Committee date on 9th February 2016.
2. Receive any reports back from representatives on outside bodies.
3. Note the Committee's Training Plan, as set out in Appendix B.

<i>Officer contact:</i>	
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Tel:	01223 699171

1. AGENDA PLAN

- 1.1. The Children and Young People Committee Agenda Plan is attached as Appendix A.
- 1.2. Members are reminded that, in view of the volume of business for the Committee, the reserve meeting on 9th February 2016 will take place.

2. OUTSIDE BODIES

- 2.1 At the time of writing the report, there were no vacancies on outside bodies to draw to the attention of the Committee.
- 2.2 The Committee has previously requested that an opportunity be given at each meeting to receive any reports back from Councillors on the relevant outside bodies on which they represent the Children and Young People Committee. Any representative on an outside body who wishes to draw attention to any key issues arising from that body which the Committee needs to be aware of, may therefore wish to do so at this point in the meeting.

3. CHILDREN AND YOUNG PEOPLE COMMITTEE TRAINING PLAN

- 3.1 A copy of the current Committee training plan is attached at Appendix B.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

4.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

- 5.1 There are no significant implications within these categories:

- Resource Implications
- Statutory, Risk and Legal Implications
- Equality and Diversity Implications
- Engagement and Consultation Implications
- Localism and Local Member Involvement
- Public Health Implications

Source Documents	Location
None	<i>N/A</i>

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published: 4th January 2016
Updated: 7th January 2016

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
19/01/16	Minutes and Action Log	Democratic Services	Not applicable		05/01/16	08/01/16
	Business Planning 2016/2020	R Hudson	Not applicable			
	Decision to award contract CFA/MI systems +	J Dobinson	2016/001			
	Review of Policies and Working Practices in response to Demographic Pressures	C Buckingham	2016/008			
	Schools Funding 2016/17	M Wade	Not applicable			
	Bottisham Multi Academy Trust's proposed sponsorship of The Netherhall School'.	K Grimwade	Not applicable			
	Carers Strategy	T Jefford	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
09/02/16	Minutes and Action Log	Democratic Services	Not applicable		26/01/16	29/01/16
	The Mutualisation of a County Based Multi Systemic Therapy Service –	Tom Jefford	2016/009			
	The Establishment of Denominational Schools	C Buckingham	Not applicable			
	Elective Home Education	K Beaton	Not applicable			
	Revised Early Years & Childcare Policy	C Buckingham	Not applicable			
	Early Years and School Performance 2015	K Grimwade	Not applicable			
	Fenland Secondary School Review	H Belchamber/ I Trafford	Not applicable			
	Early Help Strategy	S Ferguson	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan and Appointments to Outside Bodies	Democratic Services	Not applicable			
08/03/16	Minutes and Action Log	Democratic Services	Not applicable		23/02/16	26/02/16
	Fenland Primary Review	H Belchamber/ I Trafford	Not applicable			
	Review of Primary Provision in Cambridge	C Buckingham	Not applicable			
	Gamlingay School – Consultation on governance arrangements	C Buckingham	Not applicable			
	Building Resilient Communities Strategy	R Hudson/ M Teasdale	Not applicable			
	Growth in demand for specialist special educational needs and disability (SEND) provision	J Davies/ M Teasdale	Not applicable			
	Child and Adolescent Mental Health Services (CAMH)	M Teasdale	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Looked After Children (LAC) Placement Strategy	Meredith Teasdale	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[19/04/16] Provisional Meeting</i>					05/04/16	08/04/16
24/05/16	Minutes and Action Log	Democratic Services	Not applicable		10/05/16	13/05/16
	Histon and Impington, Review of Primary Provision	H Belchamber/ R Lewis	Not applicable			
	Review of Secondary Provision in Cambridge	H Belchamber/ R Lewis	Not applicable			
	Finance and Performance Report	C Malyon/ M Wade	Not applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable			
<i>[21/06/16] Provisional Meeting</i>					07/06/16	10/06/16
12/07/16	Minutes and Action Log	Democratic Services	Not Applicable		01/07/17	28/06/16
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			
<i>[16/08/16] Provisional Meeting</i>					02/08/16	05/08/16
13/09/16	Minutes and Action Log	Democratic Services	Not Applicable		30/08/16	02/09/16

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			
<i>[11/10/15] Provisional Meeting</i>					27/09/16	30/09/16
08/11/16	Minutes and Action Log	Democratic Services	Not Applicable		25/10/16	28/10/16
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			
<i>06/12/16 Provisional Meeting</i>					22/11/16	25/11/16
17/02/17	Minutes and Action Log	Democratic Services	Not Applicable		03/01/17	06/01/17
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			
<i>[14/02/17] Provisional Meeting</i>					31/01/17	03/02/17
14/03/17	Minutes and Action Log	Democratic Services	Not Applicable		28/02/17	03/03/17
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			
<i>[11/04/17] Provisional Meeting</i>					28/03/17	31/03/17
06/06/17	Minutes and Action Log	Democratic Services	Not Applicable		22/05/17	25/05/17

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not Applicable			
	Agenda Plan: Appointments to Outside Bodies and Training Plan	Democratic Services	Not Applicable			

To be programmed: Future management and governance of the Oasis Day Nursery, Wisbech (Nov./Dec 2016); New Primary School for NIAB Site/Darwin Green: Approval of Sponsor (H Belchamber/R Lewis) (date to be confirmed) and Cambridgeshire School Improvement Board (K Grimwade) (July 2016).

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
.../...	[Insert Committee date here]		[Insert Committee name here]	Report of ... Director	The decision is an exempt item within the meaning of paragraph ... of Schedule 12A of the Local Government Act 1972 as it refers to information

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

CHILDREN AND YOUNG PEOPLE COMMITTEE TRAINING PLAN

Updated: January 2016

Appendix B

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Lead	Nature of training	Attendance by:	Cllrs Attending	% of total CYP Comm
1.	Special Educational Needs – strategy, role and operational delivery	Members will develop an enhanced understanding of the range of services provided and the future direction of travel.	Tba	Helen Phelan	Meeting	CYP Committee	P Stanton, D Divine, D Brown, F Onasanya, J Wisson	
2.	Youth Offending Service	Members to gain an overall understanding of the purpose of the service and the challenges it faces.	Tba	Anna Jack	Meeting	CYP Committee	S Bywater, F Onasanya, J Wisson, L Nethsingha, P Downes, S Van De Kerkhove	
3.	Understanding Children's Centres and Health Visiting	Members will have enhanced knowledge of the range of early help services provided through children's centres and of health visiting.	Tba	Jo Sollars	Tbc but likely a visit	CYP Committee	D Divine, J Whitehead, D Brown, F Onasanya, J Wisson, S Van De Kerkhove	
4.	Visit a Children's centre to speak to staff	Through interaction with staff, Members will gain insight into the working of a Children's centre.	Tba	Jo Sollars	Visit to be linked to above	CYP Committee	J Whitehead, D Brown, J Wisson, S Van De Kerkhove	
5.	Together for Families	Members will develop an enhanced understanding of the range of	9 October	Alison Smith	Member Seminar	All Members –	D Divine, D Brown, P Downes	

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Lead	Nature of training	Attendance by:	Cllrs Attending	% of total CYP Comm
		services provided and the future direction of travel.				(as part of a general member seminar)		
6.	Locality teams, School Nursing and Family Intervention Partnership (FIP) workers	Members will be more familiar with the range of Early Help services provided by the Authority	Tba – <i>due to staff changes, suggest for May 16</i>	Lorraine Lofting/ Sarah Tabbitt (tbc)	Visit, likely linked to the topic below	CYP Committee	P Stanton, F Onasanya , J Wisson, J Whitehead, D Brown, S Van De Kerkhove	
7.	Sit on a Multi Systemic Therapy (MST) Consultation	Members will obtain a greater practical understanding of the role and application of MST.	Tba	Tom Jefford/B rigitte Squire	Visit	CYP Committee	F Onasanya , J Wisson, L Nethsingha	
8.	Early Support, under 5's with complex needs visit	Members will have increased practical understanding and knowledge of our early support and complex needs services	Tba	Helen Phelan	tbc	CYP Committee	D Divine, D Brown, F Onasanya,	
9.	Early Years: Baseline assessment and Early years places	Members will have an increased understanding of baseline assessments and place planning for early years	Nov 15	Gill Harrison	Meeting	CYP Committee	D Divine, D Brown, F Onasanya, L Nethsingha, P Downes	40%
10.	School Improvement and accelerating achievement of vulnerable groups	To gain a greater understanding of the role of the local authority in school improvement	Tba	Rosemar ie Sadler	Seminar	CYP Committee	P Stanton, D Divine, D Brown, S Bywater, D Harty, J Wisson, L Nethsingha, S Van De Kerkhove	
11.	Place planning; commissioning new schools, admissions and	Members will have a clearer understanding of the Council's responsibilities in relation to our	18 Sept 15	Hazel Belcham ber	Meeting	CYP Committee	P Stanton, D Divine, D Brown, D Harty, J Wisson, L	75%

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Lead	Nature of training	Attendance by:	Cllrs Attending	% of total CYP Comm
	Transport	statutory duties and approach to place planning and admissions and transport policies.					Nethsingha	
12.	Visit to a social work unit to speak with social workers and front line staff	Members will gain insight into the practical operation of a social work unit.	Dates below – further information available	Emma Nederpel	Visit	CYP Committee	P Stanton, D Divine, J Whitehead, D Brown, F Onasanya , J Wisson, P Downes, S Van De Kerkhove, Polly Stanton	18%
	<p>Child in Need (CIN) Units:</p> <ul style="list-style-type: none"> Cambridge – (October: 1,6,7, 8, 13, 14) or(November: 3, 4, 5, 10, 18) Ely – (October: 15, 19) or (November: 12, 16, 23 Wisbech – (October: 27) Huntingdonshire – (November: 11) <p>Looked After Children (LAC) Units:</p> <ul style="list-style-type: none"> Cambridge – (October: 13, 21) or (November: 17, 18) Ely – (October: 28) or (November: 19, 23, 25) <p>Disability (CIN):</p> <ul style="list-style-type: none"> ButtsgrroveHuntingsdonshire – (October: 20) or (November: 24) 							
13.	Meet a foster carer to hear how they support children	Members will gain a broader understanding of fostering.	Nov 15	Tracy Collins	Meeting	CYP Committee	J Wisson, S Van De Kerkhove	0%
14.	Safeguarding, Local Authority Designated Officer (LADO), Serious	Members will have enhanced knowledge of the Council's safeguarding responsibilities and	15 October 2015 (11:30-	Sarah Jane Smedmo	Meeting	CYP Committee	P Stanton, D Divine, S Bywater	100%

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Lead	Nature of training	Attendance by:	Cllrs Attending	% of total CYP Comm
	Case Reviews and the role of the Local Safeguarding Children's Board (LSCB)	will be able to identify the role of the LADO and LSCB.	12:30) Shire Hall, 218	r / Julia Boot				
15.	Leaving care	Members to better understand the Council role in relation to care leavers as well as understand the challenges that this area raises.	11 & 18 March 16	Tracy Collins / Sarah Edwards	Meeting	CYP Committee	D Brown, S Bywater, F Onasanya , J Wisson, L Nethsingha, S Van De Kerkhove	
16.	Role of the Council in Corporate Parenting	Members to gain greater knowledge of the Council's role in corporate parenting	2 Feb 16	Tracy Collins/J acqui Barry	Annual Member Seminar	All Members	D Divine, D Brown, S Bywater, F Onasanya,	
17.	Residential Homes	Members will gain insight into how residential homes operate.	Members may attend at 3pm any Monday and Thursdays.	Tracy Collins / Wendy Bowen / Dave Heath	Meeting then Visit	CYP Committee	D Brown, S Bywater, D Harty, J Wisson, S Van De Kerkhove	
18.	Business Planning for 2020	Member to gain a greater understanding of the business planning process and the challenges faces by CYP services.	July / Oct	Rebecca Hudson	Member Seminar	CYP Committee	J Whitehead, D Brown, S Bywater, D Harty, J Wisson	50%
19.	Understanding Performance	Members develop a clearer understanding of the County Council's performance management arrangements and are better able to interpret and question performance data submitted to the Committee		Chris Rundell/ Sarah Bowman	Meeting	CYP Committee	D Brown, S Bywater, J Wisson	

