

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 25 June 2024**

**Democratic and Members' Services**  
Emma Duncan  
Service Director: Legal and Governance

**14:00**

New Shire Hall  
Alconbury Weald  
Huntingdon  
PE28 4YE

**Red Kite Room, New Shire Hall PE28 4YE**  
**[Venue Address]**

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

**1. Notification of Chair and Vice Chair 2024/25**

To note the appointment by Council on 21st May 2024 of Councillor Bryony Goodliffe as Chair of the Children and Young People Committee for 2024/25 and Councillor Michael Atkins as Vice Chair.

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

*Guidance on declaring interests is available in [Chapter 6 of the Council's Constitution \(Members' Code of Conduct\)](#)*

**3. Minutes - 12th March 2024 and Minutes Action Log**

**5 - 20**

**4. Petitions and Public Questions**

### **KEY DECISIONS**

<b>5.</b>	<b>Children in Care Residential Strategy</b>	<b>21 - 30</b>
<b>6.</b>	<b>Commissioning a School-Aged Health Improvement and Prevention Service</b>	<b>31 - 50</b>
	<b>DECISIONS</b>	
<b>7.</b>	<b>Finance Monitoring Report – Outturn 2023-24</b>	<b>51 - 92</b>
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<b>10.</b>	<b>Children's Social Care Customer Services Annual Report 2023-24</b>	<b>143 - 176</b>
<b>11.</b>	<b>Agenda Plan, Training Plan, Committee Appointments and Local Authority School Governor Appointments</b>	<b>177 - 212</b>

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The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Michael Atkins (Vice-Chair) Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Alex Bulat Councillor Piers Coutts Councillor Claire Daunton Councillor Mark Goldsack Councillor John Gowing Councillor Anne Hay Councillor Samantha Hoy Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Dr Andy Stone (Appointee)

Clerk Name:	Richenda Greenhill
Clerk Telephone:	01223 699171
Clerk Email:	Richenda.Greenhill@cambridgeshire.gov.uk



## Children and Young People Committee: Minutes

Date: 12<sup>th</sup> March 2024

Time: 2.00 – 5.28pm

Venue: Red Kite Room, New Shire Hall, Alconbury Weald PE28 4YE

Present: Councillors D Ambrose Smith, M Atkins (Vice Chair), A Bradnam, A Bulat, P Coutts, C Daunton, M Goldsack, B Goodliffe (chair), J Gowing, A Hay (to 5.16pm), S Hoy (to 4.02pm), A Sharp, P Slatter, S Taylor and F Thompson

Co-opted Member: Sarah Conant, Church of England Diocese of Ely

### 198. Changes to Committee Membership

The Committee noted the appointments of Councillors Goldsack and Gowing on 28<sup>th</sup> February 2024 and Councillor Coutts on 13<sup>th</sup> March 2024. They succeeded Councillors Costello, Jonas King and Prentice.

### 199. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Dr A Stone, co-opted member representing the Roman Catholic Diocese of East Anglia.

There were no declarations of interest.

### 200. Minutes – 16<sup>th</sup> January 2024

The minutes of the meeting on 16<sup>th</sup> January 2024 approved as an accurate record and signed by the Chair.

The minutes action log was reviewed. It was noted that an update on a phonics pilot project had been circulated to all committee members electronically on 6<sup>th</sup> March 2024.

Individual Members:

- learned that the arrangements for the proposed district member briefings on Early Years provision had been discussed at Spokes and smaller, more localised briefings would be arranged instead.
- asked for a copy of the report by Essex County Council (ECC) officers following the conclusion of their independent review of the Council's Children's Services. The Executive Director explained that the Council's Children's Services were currently

being inspected by Ofsted, and that this superseded the work done by Essex. ECC had provided a summary of its findings and this had already been used alongside feedback from young people to underpin the development and implementation of improvement strategies within Children's Services. A report on the findings and response to the Ofsted inspection would be brought to the Committee, hopefully to the next meeting.

## 201. Petitions and Public Questions

One public question was received from Councillor Lara Davenport-Ray, Huntingdonshire District Council, and one question was heard from County Councillor Steve Tierney in his capacity as the local member for Wisbech West.

Councillor Davenport-Ray explained that the Astrea Academy was the topic raised with her most frequently by local residents. She expressed concerns on behalf of students and parents about the behaviour policy, class sizes and deteriorating facilities at Longsands Academy. Quoting feedback she had received she highlighted concerns around the cleanliness of toilets, the condition of changing rooms and the general condition of the building. She asked what the County Council would do to support the young people attending Longsands Academy.

In response to questions of clarification from Committee members, Councillor Davenport-Ray explained that local councillors had visited the school site and that conversations with them were continuing, although there was no outcome yet. In 2022 £600,000 had been spent on the school's heating systems and £200,000 on its windows and doors. She believed that the school had been part of the Astrea Academy Trust for around 10 years.

The Chair thanked Councillor Davenport-Ray for sharing her concerns and those of local parents and students with the Committee. A written response would be provided within 10 working days of the meeting.

Councillor Steve Tierney addressed the meeting in his capacity as the local Member for Wisbech West.

Councillor Tierney explained that Wisbech West was one of the most deprived areas in the county, and that Waterlees was the most deprived area within it. Grant funding had recently been obtained for a youth facility at The Spinney, which was great news, but most of the equipment in its adventure playground had either been condemned or removed. The Friends of the Spinney was trying to raise funds to replace this play equipment, but Councillor Tierney understood that the playground was owned and operated by the County Council and felt the Council should do this. It would cost around £80-90k to fund comparable replacements for the play equipment previously at the playground and he asked the Committee to speak to officers about making this funding available.

In response to questions of clarification from Committee members, Councillor Tierney stated his understanding that the adventure playground had been a County Council site for many years. It had been an amazing facility when it first opened, but over the years

the play equipment had aged or been decommissioned and its CCTV cameras had not been replaced. It looked quite sad now, although it was still well loved and used by local children. A Member expressed surprise that this was a County Council asset and expressed hope that it was on the radar of the property and assets review currently being carried out.

The Chair thanked Councillor Tierney for joining the meeting to share his views as the local Member. He would receive a written response within 10 working days of the meeting.

There were no petitions.

## Key decisions

### 202. Cambridgeshire Holiday Vouchers Scheme [KD2024/034]

The Committee was advised of a correction to the published report. The Easter voucher amount would be £30, rather than £25 as stated. The revised total per eligible child in 2024/25 aged 2-19 would be £140.

The proposed arrangements were for the fifth iteration of the Cambridgeshire holiday vouchers scheme. Committee approval was sought to re-procure for three years based on the Council's continued commitment to the programme which had been restated at the Full Council meeting on 13<sup>th</sup> February 2024. Since publication of the report the Government had announced an extension of the Household Support Fund (HSF) for a further six months, and allocation of that funding would be discussed at the Strategy, Resources and Performance Committee on 26<sup>th</sup> March 2024.

In response to questions from Members, officers:

- explained that the holiday voucher scheme was available to children eligible for free school meals while Household Support Funding was available to low income families and had wider eligibility criteria.
- confirmed that officers were working with the Council's Communications team to promote the holiday voucher scheme.
- explained that families received weekly communications from the scheme administrators and that reminders were sent about any unclaimed vouchers. This had led to a significant reduction in the number of vouchers which went unclaimed. Funding for any vouchers which did still remain unclaimed was returned to the Council and reallocated. Vouchers were distributed at the start of each school holiday, with the value increased for the longer holiday periods.
- explained that unclaimed payments from previous rounds were used to uplift payments in the current round. Vouchers could be used alongside participating supermarkets' loyalty schemes, and families were advised of any exclusions to the goods which they could purchase when the vouchers were issued. Conversations

were continuing with the two supermarkets which did not currently accept the vouchers.

- advised that families living outside of the county's boundaries were signposted to alternative support services.
- confirmed that the funding for the extension of the voucher scheme had been included in the Medium Term Financial Strategy for the next four years, and would go through the Council budget process each year.

Co-opted members of the committee were eligible to vote on this item

It was resolved by a majority to:

- a) agree the scope and operation of the Cambridgeshire Holiday Voucher Scheme (CHVS).
- b) agree to utilise up to £3m earmarked for this purpose by Full Council in order to fund the CHVS during 2024/25, subject to any government announcement on available national funding.
- c) delegate responsibility for awarding and executing a contract for the provision of the holiday vouchers starting from 1st April 2024 and extension periods to the Executive Director: Children, Education and Families, in consultation with the Chair and Vice Chair of the Children and Young People Committee.

### 203. Education Contracts [KD2024/044]

The Council had a number of statutory duties in relation to the sufficiency, diversity and planning of early years places. To fulfil these duties the local authority procured services from external providers. The Pseudo Dynamic Purchasing System (PDPS) approved by the Committee in October 2022 offered a streamlined method of selecting the most suitable provider while minimising gaps in provision for Cambridgeshire's families. The Council also had statutory duties in relation to the provision of home to school transport to eligible families. Around 11,900 children of statutory school age were transported each day, with around a third of routes re-tendered each year.

In response to questions from individual members, officers explained that:

- officers could carry out preparatory work for the anticipated demand for home to school transport, but could not measure actual costs until families applied for education transport. A note was offered outside of the meeting on the position of 30 Wisbech children who had been offered school places in Littleport next year as there was no space available in their local school. **Action required**
- sectional contract completion arrangements were being used in Northstowe, so accommodation for Reception and nursery provision would be available for September 2024. The Early Years team would work with any settings which were struggling and monitor provision in any areas where settings might close.



- there was no statutory obligation to provide education transport assistance Post 16, and applications were assessed against an eligibility criteria. Those receiving this support were mainly young people with additional needs or exceptional circumstances. Some colleges offered means tested bursary schemes. Officers undertook to provide a copy of the Post 16 education transport assistance eligibility criteria and a briefing note on Post 16 transport and the bursary system. **Action required**
- pupil forecasting in new and existing communities was based on catchment forecasts which included all children living in the area. The budget was based on assumed overall secondary school pupil numbers.
- the procurement process for Early Years providers was essentially a public sector procurement process, so all providers were assessed in the same way. Officers offered an assurance that no commercial advantage was offered to new providers over an existing supplier. A robust process was now in place to ensure this.
- offered a note outside of the meeting setting out the number and percentage of pupils in Cambridgeshire schools who were transported each day. **Action required**
- confirmed that the nationwide shortage of drivers and fuel costs described in the narrative of the report should have been identified as a potential risk at section 7.3.
- undertook to provide a briefing note on progress around the education transport transformation programme and improved practices. **Action required**
- explained that it was not always possible to offer spare seats on school buses for purchase by families whose children were not eligible for education transport assistance. A briefing note was offered. **Action required**

The Chair asked that the Committee's thanks to Ian Trafford, Education Capital and Place Planning Manager, be placed on record for his many years of service to the Council ahead of his retirement at the end of the month.

It was resolved unanimously:

In relation to Early Years Provision:

- a) delegate responsibility for awarding and executing the contracts for the provision of early years and childcare starting April 2024 – April 2025, and extension periods, to the Executive Director for Children, Education and Families, in consultation with the Chair and Vice Chair of the Children and Young People Committee. These are listed below:
  - EY provision at Milton CE Primary School
  - EY provision at Brightfields Children's Centre, Farcet
  - EY provision at Sawtry Infants' School
  - EY and wraparound provision adjacent to Melbourn Primary School
  - EY provision at Caldecote Primary School

- Wraparound provision at Former Children's Centre, Somersham Education

In relation to Transport Contracts:

- b) delegate responsibility for awarding and executing a contract for the provision of special, mainstream and child social care transport contracts for implementation in September 2024, to the Executive Director for Children, Education and Families, in consultation with the Chair and Vice Chair of the Children and Young People Committee.

#### 204. Recommissioning of the Healthy Child Programme [KD2024/011]

The Healthy Child Programme (HCP) was a universal service currently commissioned through a single section 75 agreement with two local NHS Trusts (Cambridgeshire Community Services and Cambridgeshire and Peterborough Foundation Trust) across Cambridgeshire and Peterborough. The Committee's approval was sought to commission an integrated service across both areas. The HCP related primarily to health visiting and school nursing services with contract values of over £9m in Cambridgeshire and £4m in Peterborough. There was a joint leadership and management structure in place, supported by three locality teams. There were some workforce recruitment and retention issues which had impacted on the ability to carry out visits within the specified timescales, but children were being seen.

In response to questions from individual members, officers:

- acknowledged the concerns expressed around dental provision and healthy weight. Different discussions would be initiated by the health visitor at each contact, and this included oral health advice and asking if a baby had been registered with a dentist. Healthy weight was addressed through the National Child Measurement Programme (NCMP) and Child Weight Management Service and delivered under separate contract.
- explained that the IT systems of some clinical systems in the two NHS Trusts had been harmonised, but that there was still more to be done to streamline the provision.
- noted the additional costs that would be incurred by separating the provision. This would create a £129k budget pressure in Cambridgeshire, which was equivalent to funding three frontline practitioners.
- explained that around 100 Family Nurse Partnership (FNP) spaces were commissioned, and that the learning from these was used to inform an enhanced young parent pathway for those that did not meet the criteria for places on the FNP programme. More places could be commissioned at additional cost, but it had been possible to apply learning from the FNP programme locally while using it on a small scale. The resources needed to fund more places on the FNP programme would need to be taken from elsewhere and there was an 'opportunity cost' to this. A Member's view that they would want Cambridgeshire's young people to have the

benefit of the FNP programme was acknowledged, and would be raised by the Public Health Consultant with the Director of Public Health. The Chair stated that extending the offer was not simply a matter of employing another person but a whole team, and was financially complex.

- explained that the universal nature of this service and national guidance on how mandated contracts are delivered in a standardised way lent itself to continued joint arrangements with Peterborough, whereas with other more targeted services the differences in geography and demography between Cambridgeshire and Peterborough meant that there were different needs. Each issue was judged on its own merits.
- hoped to bring a further report in June on the proposed duration of the contract and approach to commissioning. A Member expressed the hope that there would be break points in the contract.

Co-opted members of the Committee were eligible to vote on this item.

It was resolved unanimously to commission an integrated service across Cambridgeshire and Peterborough in order to maintain the stability of this service, to allow for improvements in delivery to be consolidated and to avoid a dip in performance. The integrated model also allows for greater efficiencies in management costs and greater resilience in the specialist elements of the service. Once a decision is agreed on this, further papers will be brought to CYP Committee to consider 'the service model and what to include' in the 0-5 and 5-19 elements of the HCP and the approach to commissioning, which will look at options including Section 75 Agreements, procurement using the new Provider Selection Regime or In-house options.

[The meeting adjourned from 4.02pm until 4.18pm]

[Councillor Hoy left the meeting at 4.02pm]

## 205. Adoption Support Fund Purchasing Framework [KD2024/55]

The Council had a statutory duty to provide a range of support services to adoptive and special guardianship families, including services relating to the therapeutic needs of the child. Funding for this was provided to local authorities through the Adoption Support Fund (ASF). The use of a Pseudo Dynamic Purchasing System (PDPS) for two years with the potential to extend for up to a further two years (2+1+1) would create a better, more flexible framework to deliver these support services. The PDPS could be re-opened periodically to enable new providers to join.

In response to questions from individual members, officers:

- confirmed that support would be available to applicants about registering with the PDPS, including a live online guidance session run by the Procurement team.

- confirmed that the PDPS could be opened to providers in other parts of the country where Cambridgeshire children were placed to make this support available to them in their local area.
- acknowledged a query about whether the proposed length of the contract at 2+1+1 years was too short. This had been discussed with the Procurement team, but at present funding was only confirmed until 2025. The proposed contract length gave the option of extending beyond 2025 without committing the Council much beyond that point.

With the consent of the meeting, recommendations b), c) and d) were amended to give delegated authority to the Executive Director Children, Education and Families in consultation with the Chair and Vice Chair of the Children and Young People Committee, instead of the Service Director for Fostering, Adoption and Corporate Parenting as stated in the published report.

Co-opted members of the Committee were eligible to vote on this item.

It was resolved unanimously to:

- a) approve the proposal for the implementation of the Pseudo Dynamic Purchasing System.
- b) delegate 'Authority to Award' to the Executive Director Children, Education and Families in consultation with the Chair and Vice Chair of the Children and Young People Committee, when deciding which providers meet the criteria to join the Pseudo Dynamic Purchasing System.
- c) delegate authority to the Executive Director Children, Education and Families in consultation with the Chair and Vice Chair of the Children and Young People Committee, to approve that call offs can be made from the Pseudo Dynamic Purchasing System when an opportunity arises at short notice.
- d) delegate authority to the Executive Director Children, Education and Families, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award contracts when a call off from the PDPS has been made and the most suitable provider has been identified.

## Decisions

### 206. Finance Monitoring Report January 2024

At the end of January 2024 core funded activity showed a forecast overspend of £11.9m. This was primarily due to children in care placement costs. The overall numbers of children in care had remained fairly constant, but the children were experiencing an increased complexity of need. The number of education health and care plans (EHCPs) continued to increase at an unprecedented rate. The dedicated schools grant (DSG) was showing an increased risk around Early Years (EY) funding

from Government as this would be adjusted based on the January census data. This could lead to a change in EY funding that could increase the pressure on the DSG.

In response to questions from individual members, officers:

- confirmed that the figures relating to strategic management for children and safeguarding in Appendix 2 represented a technical adjustment, and had no direct impact on service delivery.
- stated that the £338k pressure forecast by the Education Psychology Service reflected the difficulty being seen nationally in recruiting educational psychologists (EPs). The Council was looking to recruit permanent members of staff, but in the interim the demand for services was being managed through the use of locum EPs.
- undertook to confirm when a report on the preferred delivery option for Alconbury Weald Secondary and Special School would be brought to the Committee.  
**Action required**
- undertook to confirm when a planning decision was expected on Waterbeach New Town Primary. **Action required**
- confirmed the use of grants and reserves to mitigate the forecast overspend, together with some funding transferred from the Adults budget.
- stated that a roll-forward exercise was carried out on children in care cost commitments. A shortfall was likely, but this had not yet been quantified. Vacancy figures were reviewed on a quarterly basis, and the detail would be included in the closedown report. Placement costs were being addressed in a number of ways, including looking at how to grow the number of in-house foster carers and close oversight of high cost care packages to ensure best value. The Commissioning Service was also working more constructively with the local provider market to try to bring more children in care back to Cambridgeshire.

The report was noted.

## 207. Corporate Performance Report Quarter 3

The Committee reviewed the Corporate Performance Report for Quarter 3 (October to December 2023) which provided monitoring information on the key performance indicators relating to the Council's ambition that children and young people have opportunities to thrive. The ratings for Indicator 8: Ofsted – Children attending schools that are judged as Good or Outstanding (primary schools) and Indicator 11: Percentage of two year olds taking up the universal entitlement (15 hours) had improved from a RAG rating of Amber to Green, showing improvement. The rating for Indicator 2: Number of children with a Child Protection Plan per 10,000 population under 18) had moved from Green to Red. At the end of December 2023 the rate in Cambridgeshire

was 50 children with a Child Protection Plan per 10,000, an increase of 1.9 children per 10,000 over the previous last year. Nationally the rate was 70 children per 10,000, and Cambridgeshire's current rate was the third lowest of the eleven local authorities in the Eastern region.

In response to questions from individual members, officers:

- advised that all secondary schools in Cambridgeshire were academy schools, so the Council had no direct influence on their operation (Indicator 9: Pupils attending schools that are judged as Good or Outstanding (Secondary Schools) - Red rating. The Executive Director stated that it was not acceptable that secondary schools were performing at this level, and that officers continued to raise this issue with the Regional Director for the East of England and the Department for Education. The Council had a School Improvement team which offered support and challenge to both maintained and academy schools. Recruitment was also underway for a new Service Director for Education who would lead future work to improve educational outcomes and attainment.

A Member highlighted that three schools in Huntingdonshire were currently rated as Requiring Improvement, and two of these were in St Neots. They had raised this with the Regional Director when he had attended a committee meeting in November 2023, and asked that the Committee should write to him about this. Officers advised that a number of issues had been raised with the Regional Director recently and they would provide an update outside of the meeting about whether this had been raised previously. **Action required**

- acknowledged that completion rates for education, health and care plans (EHCPs) within the required timescales were currently at their lowest levels. There were high sickness rates within the officer team and additional staff were being brought in on an interim basis. A new team manager was in post and the Interim Service Director for Education would be reviewing the EHCP process to see if it could be made more efficient. The demand for EHCPs continued to rise at an unprecedented level. It was agreed that further updates would be provided to keep a focus on this issue. **Action required**
- advised that officers were working closely with schools in relation to pupil absenteeism. Robust processes were in place for tracking children missing education, and cases were kept open to check on them which was above statutory requirements. An increasing number of children were also being educated at home.

Members commended the Special Guardianship Order and adoption rates for children with complex needs, which were the highest in the East of England.

The report was noted.

[Councillor Hay left the meeting at 5.16pm]

## 208. Children, Education and Families Directorate Risk Register

The Committee reviewed the risk register for the Children, Education and Families Directorate. Nine risks were currently identified, of which four were rated as high risk. The risk register was regularly reviewed and updated within the Directorate to ensure that key risks were monitored and managed appropriately.

In response to questions from individual members, officers:

- acknowledged that changes to immigration rules which would prevent international workers from bringing dependents into the country were likely to have an impact on the recruitment international social workers. A target of recruiting 24 social workers from overseas had been set for this year and it was still hoped to achieve that target.
- advised that the new care academy would support the recruitment and retention of key areas of the workforce. Around 30 % of the current workforce was agency staff, and the aim was to reduce that to 15%. This would deliver both a cost and service benefit.
- the Council was working with the Combined Authority on some specific skills projects around care leavers. There were also wider conversations around skills taking place with the Combined Authority.
- officers were working with the Department for Education to reprofile the forecast for Risk 3: Failure to meet statutory duty to provide sufficient education provision across Cambridgeshire within early years, schools and post 16 access to provision. There was no direct risk to the Council in relation to secondary school performance as these were all academy schools, but the Council was ambitious for all young people in Cambridgeshire.

The report was noted.

## 209. Children and Young People Committee Agenda Plan, Training Plan and Appointments to Internal Advisory Groups and Panels and Outside Bodies

The Committee reviewed its agenda plan, training plan and committee appointments.

A return visit or written report was requested from the Department for Education's Regional Director for the East of England. **Action required**

It was resolved unanimously to:

- a) note the committee agenda plan.
- b) note the committee training plan.
- c) appoint Councillor M Atkins as a member of the East of England Local Government Association Children's Services and Education Portfolio-Holder Network

d) appoint Councillor M Atkins as a substitute member of the F40 Group.

(Chair)



## Children and Young People Committee Action Log

### Purpose:

This log captures the actions recorded in the minutes of Children and Young People Committee meetings, and updates Members on progress.

### Minutes of the meeting on 12<sup>th</sup> March 2024

Minute	Report title	Officer responsible	Action	Response	Status
203.	Education Contracts	Fran Cox	A note was offered outside of the meeting on the position of 30 Wisbech children who had been offered school places in Littleport next year as there was no space available in their local school.	Update circulated electronically to CYP Committee members 17 <sup>th</sup> June 2024.	Completed
203.	Education Contracts	Fran Cox/ Shelley Kingson	Officers undertook to provide the percentage of children transported each day as a percentage of the total school population, a copy of the Post 16 education transport assistance eligibility criteria and a briefing note on Post 16 transport and the bursary system.		On-going
203.	Education Contracts	Fran Cox	Undertook to provide a briefing note on progress around the education transport transformation programme and improved practices.	A full report will come back to Committee in November 2024.	On-going

Minute	Report title	Officer responsible	Action	Response	Status
203.	Education Contracts	Fran Cox	Officers explained that it was not always possible to offer spare seats on school buses for purchase by families whose children were not eligible for education transport assistance. A briefing note was offered.	Briefing note circulated electronically to CYP Committee members 17 <sup>th</sup> June 2024.	Completed
206.	Finance Monitoring Report January 2024	Fran Cox	Officers undertook to confirm when a report on the preferred delivery option for Alconbury Weald Secondary and Special School would be brought to the Committee.	A report will be brought to the committee meeting in September.	On-going
206.	Finance Monitoring Report January 2024	Fran Cox	Officers undertook to confirm when a planning decision was expected on Waterbeach New Town Primary.	A report will be brought to the committee meeting in September.	On-going
207.	Corporate Performance Report Quarter 3	Martin Purbrick/ Fran Cox	Three schools in Huntingdonshire were currently rated as Requiring Improvement, and two of these were in St Neots. The Local Member had raised this with the Regional Director when he had attended a CYP meeting in November 2023, and asked that the Committee should write to him on this. Officers advised that a number of issues had been raised with the Regional Director previously and they would provide an update	Since the previous committee two schools have now been inspected and judged to be good overall. The inspection reports are available on the Ofsted website <a href="#">Find an Ofsted inspection report</a>	Completed

Minute	Report title	Officer responsible	Action	Response	Status
			outside of the meeting about whether this issue had been raised previously.		
207.	Corporate Performance Report Quarter 3	Fran Cox	It was agreed that further updates would be provided on the number and timeliness of completion of education, health and care plans (EHCPs) against required timescales.	The 20 week percentage rose to 7.5% but we only issued 40 plans in total (3 on time), the majority were again in the over 30 weeks bracket with 3 plans taking over 365 days to issue.	Completed



## Children in Care Residential Strategy

To: Children and Young People Committee

Meeting Date: 25<sup>th</sup> June 2024

From: Executive Director for Children, Education and Families

Electoral division(s): Soham North and Isleham and Soham South and Haddenham

Key decision: Yes

Forward Plan ref: KD2024/041

Executive Summary: The Committee is being asked to consider a Cambridgeshire County Council Children in Care Residential Service, delivered by an external provider, through two council-owned properties. The service will mitigate pressures on capacity and budget, as well as offer greater stability for children in care.

Recommendation: The Committee is recommended to:

- a) agree the recommendation to externally commission the delivery of a Cambridgeshire Children in Care Residential Service.
- b) agree the recommendation that a call-off contract will be tendered through a mini competition on Lot 2 of the Children's External Placement p-DPS (pseudo-Dynamic Purchasing System) for the service.
- c) agree to recommend to the Assets and Procurement Committee the use of two council properties, to accommodate the service.
- d) delegate authority for awarding and executing a contract for the provision of the Cambridgeshire Children in Care Residential Service starting 2025 (full date to be confirmed) and extension periods to the Executive Director Children and Families in consultation with the Chair and Vice Chair of the Children and Young People Committee.

Officer contact:  
Name: Lucy Munt  
Post: Head of Service, Children's Commissioning

Email: [lucy.munt@cambridgeshire.gov.uk](mailto:lucy.munt@cambridgeshire.gov.uk)

# 1. Creating a greener, fairer and more caring Cambridgeshire

1.1 The Children in Care Residential Service (the **Service**) supports the following Strategic Framework ambitions:

- **Ambition 1:** Net Zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.
- **Ambition 4:** People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.
- **Ambition 7:** Children and young people have opportunities to thrive.

## 2. Background

2.1 This report is directly associated with the [Draft Children's Residential Services Provision Commissioning Strategy](#), endorsed by the [Children and Young People's Committee \(Item 6\)](#) on 27 June 2023.

2.2 Locally and nationally, there is a growing complexity of need, alongside a lack of local capacity for children and young people with complex needs in crisis. Children and young people are being placed out of county, and the council is continuing with its use of unregistered settings for children in care, as there is at times limited registered options available.

2.3 Demand is outstripping supply; consequently the cost of placements is increasing year on year, resulting in a compromised ability to forecast our budgetary needs accurately. Whilst there are a number of pressures on the placement budget, one of the primary cost drivers is the lack of appropriate registered residential placements for this cohort of children in care.

2.4 Outside of the financial cost, the largest effect is the impact on the child. Placements out of county and in unregistered settings often offer little stability for children and young people, and they are unable to sustain connections with family, friends, and the local community.

2.5 In order to respond to need and mitigate pressures in a sustainable way, change is required. A Service is proposed for children and young people who present with the most complex needs, through two council-owned properties.

2.6 The following are the intended and anticipated outcomes of a Service:

### **Outcomes for children and young people in care accessing the Service**

- Children and young people with complex needs accessing the Service will access a registered service with appropriate support specific to their needs.
- Children and young people in the Service will be placed within Cambridgeshire rather than out-of-county, therefore more able to benefit from greater stability through retaining connections with their community, family, and friends.
- The children and young people living in the Service can access local resources.
- The Service will be able to contribute to longer term plans for the children and young people, creating positive outcomes for children and young people accessing the Service.

**Outcomes for service delivery:**

- To increase placement availability within Cambridgeshire for this cohort of children and young people.
- To reduce the use of unregistered placements and services for children and young people in care.
- To reduce the overspend of the children’s placement budget.
- To create a provision that is solely for the use of Cambridgeshire children and young people in care.
- To positively use two previously unused council assets.

### 3. Main Issues

- 3.1 A detailed options appraisal for the delivery of the Service was taken to the Cambridgeshire Corporate Leadership Team via the Corporate Change Board on 31 May 2024.
- 3.2 The Corporate Leadership Team have endorsed the recommendation for an externally commissioned delivery of a Service.
- 3.3 The table below and further report information provides a summary of the options appraisal:

Options	Benefits and outcomes	Challenges and risks	Financial implications
<b>Option 1: Do Nothing</b>	<ul style="list-style-type: none"> <li>• There are no benefits gained from a ‘do nothing’ model where the current delivery of children in care residential placements remains the same.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of local placement capacity</li> <li>• Children in care placed out of county</li> <li>• Children in care placed in unregistered settings</li> <li>• Placement costs higher than allocated budgets</li> </ul>	<p>The cost of placements is increasing year on year, resulting in a compromised ability to forecast our budgetary needs accurately.</p> <p>There is no cost avoidance/ savings associated with this option.</p>
<b>Option 2: Externally commissioned delivery</b>	<ul style="list-style-type: none"> <li>• A partnership approach with the registered provider and leaders of the Service to support with matching and addressing the needs of the young people within the Service.</li> <li>• No workforce liability, as this will sit with the commissioned provider.</li> <li>• Contractual arrangements will ensure</li> </ul>	<ul style="list-style-type: none"> <li>• Costs submitted by providers through the tender process may be significantly higher than expected through market engagement, meaning the anticipated cost avoidance/</li> </ul>	<p>Financial analysis based on current placement costs and market engagement has highlighted:</p> <ul style="list-style-type: none"> <li>• This option does not deliver a saving if we use it for low needs children in care.</li> <li>• CCC could</li> </ul>



	<p>quality and performance levels are maintained.</p> <ul style="list-style-type: none"> <li>• Faster mobilisation of workforce and service design and delivery.</li> <li>• An external provider would already have necessary practices, procedures, and policies written and established to set up a Cambridgeshire service.</li> <li>• A provider with a track record of delivering support and services to children with high needs.</li> <li>• The reduction of unregistered placements for the council.</li> </ul>	<p>savings would not be as calculated.</p> <ul style="list-style-type: none"> <li>• Tendered providers may not provide the level of therapeutic care and support required for the children.</li> <li>• The Service will not be as close to senior decision-making processes to pre-empt and/ or respond to a crisis.</li> </ul>	<p>externally commission a high needs service and generate an annual cost avoidance upwards of £638,976.</p>
<b>Option 3: In-house delivery</b>	<ul style="list-style-type: none"> <li>• Increased control and quality assurance over the running of the Service.</li> <li>• Council would not be at risk of a service provider becoming insolvent or terminating a contract.</li> <li>• The council would be the decision maker for all aspects of the Service.</li> <li>• Children would access wrap around support from the councils clinical and therapeutic service.</li> <li>• The reduction of unregistered placements for the council.</li> </ul>	<ul style="list-style-type: none"> <li>• The council does not have recent experience of setting up or delivering a children in care residential service, nor does it have any of the required policy or procedural documentation to support the process.</li> <li>• It is expected that an in-house delivery will take considerably longer to set up than an externally commissioned service.</li> <li>• CCC will hold all service design, delivery, and financial risk.</li> <li>• There is a known challenge with the recruitment and retention of</li> </ul>	<p>Financial analysis based on current placement costs and the expected costs to staff and run an in-house service has highlighted:</p> <ul style="list-style-type: none"> <li>• There is no saving/ cost avoidance that can be made through an in-house service if it accepts low needs children in care.</li> <li>• CCC could run an in-house, high needs service and generate a cost avoidance of up to £438,984 (looking after three children) per annum.</li> </ul>

		<p>CiC residential staff, which the council does not have experience with.</p> <ul style="list-style-type: none"> <li>• CCC will be responsible for Ofsted and safeguarding requirements.</li> </ul>	
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### 3.4 Benefits and outcomes

3.4.1 The externally commissioned delivery option delivers the greatest benefits to the council. For a provider to successfully submit a tender they would have to demonstrate experience and a proven track record of setting up and running a children in care residential service. Their record would need to demonstrate that they are able to provide care and support to children and young people with complex needs.

3.4.2 A partnership contracting arrangement between the council and the contracted provider would enable strong links with council services and support with placement matching and addressing the needs of the young people within the Service. A partnership approach will also mean that the council/ Corporate Parenting service within the council is able to work with the provider to build in links with our internal Fostering service, clinical team, and support with reunification back into the family home where appropriate.

### 3.5 Challenges and risks

3.5.1 The externally commissioned delivery option presents the lowest risk to CCC. The delivery risk is lower with the commissioned option due to providers having experience of the registration process with Ofsted for the set-up of the homes, experienced managers and staff they can transfer to the service, experience of recruitment and retention of staff, as well as running the homes and caring for the children with complex needs. A newly developed in-house service will not have this experience. Any risks for tendering the service and managing bids will be mitigated jointly by Procurement and Children’s Commissioning.

3.5.2 The in-house risks would be considerable and challenging to mitigate as a new service to set up, deliver, and operate, in the time frames required in relation to our financial position. The council would hold the risk for the Ofsted inspections and safeguarding, as well as the full financial risk, and would have to manage these effectively. Whilst these risks can be mitigated, they cannot be mitigated in the same way as the commissioned option through internal quality assurance processes and monitoring arrangements.

3.5.3 Financial risks exist for both options, however with the commissioned model there will be greater cost certainty through the contracting arrangements via a price cap when the service is tendered, whereas with the in-house model all cost and performance risks sit with the local authority.

## 3.6 Financial implications

3.6.1 As of March 2024, the council are paying an average cost of £16,596 per child per week for an unregistered placement, down from the average cost in October 2023 when it was £19,545. However, in some cases the cost per child per week can be significantly higher.

3.6.2 As per the table in 3.3, the option to do nothing and to keep the service delivery the same, would offer no savings or cost avoidance. Option 2, to externally commission the delivery of the service, could generate an annual cost avoidance upwards of £638,976. Option 3, to deliver the service in-house, would generate a cost avoidance of up to £438,984. This would be in relation to looking after 3 complex needs children and young people per annum.

3.6.3 From a financial perspective it is recommended that Option 2, a commissioned high need service is progressed, as it will offer the greatest cost certainty and the highest range for cost avoidance.

## 3.7 Timescales

3.7.1 The externally commissioned delivery model offers the council the quickest timescale for the set up and delivery of the Service. An external provider would have experience of mobilising services in a much shorter timeframe, anticipated between 6-9 months post contract award. An externally commissioned provider would have access to experienced management and senior staff, policies and procedures, and an in depth understanding of the Ofsted registration process.

3.7.2 Member approval will be requested at the September Assets and Procurement Committee for the use of the two council-owned properties. Once the A&P committee have agreed the new use of the properties, tenders will go live for the refurbishment costs and the externally commissioned service delivery.

## 3.8 Service delivery for an externally commissioned delivery model

3.8.1 A call-off block contract will be conducted on Lot 2 of the Children's External Placement p-DPS (pseudo-Dynamic Purchasing System) to tender the Service. This would allow the council to deliver the service in a shorter period of time, as providers are already approved on the pDPS, and all Terms & Conditions have been agreed in advance. The development of this Service to be tendered through the pDPS will also allow for the supplier to be appropriately managed with regard to the maintenance of the building. From a financial

perspective, a price cap will be agreed for the tender exercise for the submission of provider bids to ensure value for money.

- 3.8.2 Engagement with the external provider market, through two market engagement events, have demonstrated that there would be significant interest in running a children in care residential service from council-owned properties. To create a sustainable service offer, address the local demand, and provide stable and secure placements, a five-year initial contract with an optional extension of two (2) + two (2) + one (1) years is proposed.
- 3.8.3 As an externally commissioned service, the Service would be contract managed by the Children's Commissioning team. The Service would be quality assured through monitoring meetings, monthly Reg.44 Visitors, and Ofsted inspections.

### 3.9 Use of council assets for the delivery of the service

- 3.9.1 The Service will be run through two council-owned properties, which have been reviewed as suitable for the delivery of the Service. Both locations have been assessed by senior social care colleagues as well as discussed with potential external providers through market engagement, and are in locations with appropriately large outdoor space for the children and young people.
- 3.9.2 The properties will require refurbishment works to ensure they are appropriate for service use. All implications from an asset perspective will be presented to the Assets and Procurement Committee for approval in September 2024.
- 3.9.3 Whilst the two properties will be refurbished by the council, they will be maintained by the externally commissioned provider, including responsibility for damages. Property requirements will be set out in detail within the service specification and property lease arrangement.
- 3.9.4 The delivery of the service through the two council-owned properties will positively utilise two previously unused council assets.

## 4. Alternative Options Considered

- 4.1.1 Do nothing. This is not a viable or recommended option based on the current position of capacity to meet need for our children and young people in care, the increasing use of unregistered settings for placing children and young people in care, and the financial and budgetary impact of the current arrangements.
- 4.1.2 In-house delivery of a Service. The in-house risks would be considerable and challenging to mitigate as a new service to set up, deliver, and operate. An in-house service would not have the relevant skill set and experience to work with the children and young people with the most complex needs from the implementation of the service, as is the requirement of this Service.

## 5. Conclusion and reasons for recommendations

- 5.1 In order to mitigate against the current position of capacity to meet need for our children and young people in care, the increasing use of unregistered settings for placing children in care, and the financial and budgetary impact of the current arrangements, change is required for the increased availability of residential homes for our children in care.
- 5.2 A Service will mitigate the current challenges, and the delivery of the Service through the two council-owned properties will positively utilise two previously unused council assets.

## 6. Significant Implications

### 6.1 Finance Implications

Financial implications have been set out in this report in section 3.6.

### 6.2 Legal Implications

Pathfinder Legal have been consulted and advised on property planning implications. Recommendations from Pathfinder Legal are being taken forwards by our Property service. Further legal implications have been set out in this report in section 3.8.

### 6.3 Risk Implications

Risk implications have been set out in this report in section 3.5.

### 6.4 Equality and Diversity Implications

There are no negative implications for equality and diversity. The Children in Care Residential Service will provide positive outcomes for children and young people with care experience. A completed and approved Equality, Impact Assessment (EqIA) can be requested with the reference CCC608779755.

### 6.5 Climate Change and Environment Implications (Key decisions only)

- Implication 1: Energy efficient, low carbon buildings.  
Status: Positive  
Explanation: Any changes to the two council properties used for the service will take into consideration the council's net zero ambitions.
- Implication 2: Low carbon transport.  
Status: Positive  
Explanation: Transport use from social care will reduce due to children and young people being placed in Cambridgeshire.
- Implication 3: Green spaces, peatland, afforestation, habitats and land management.  
Status: Neutral

Explanation: There is not impact relating to this tender

- Implication 4: Waste Management and Tackling Plastic Pollution.  
Status: Neutral  
Explanation: There is limited opportunity to make a significant difference
- Implication 5: Water use, availability and management:  
Status: Neutral  
Explanation: There is limited opportunity to make a significant difference
- Implication 6: Air Pollution.  
Status: Neutral  
Explanation: There is limited opportunity to make a significant difference
- Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.  
Status: Neutral  
Explanation: There is limited opportunity to make a significant difference

## 7. Source Documents

7.1 None

## Commissioning a School-Aged Health Improvement and Prevention Service

To: Children and Young People's Committee

Meeting Date: 25<sup>th</sup> June 2024

From: Executive Director of Adults, Health, and Commissioning

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/062

Executive Summary: The 'Healthy Schools Support Service' contract comes to an end on 31<sup>st</sup> March 2025. This paper is asking Committee to consider a new service from 1<sup>st</sup> April 2025, in line with the emerging integrated place-based model to support 5–19/25-year-olds.

Recommendations: The Committee is recommended:

- a) to commission a School-aged Health Improvement and Prevention Service (SHIPS) across Cambridgeshire in line with the emerging integrated place-based 5-19/25 model. This will add system capacity to the co-ordination of place-based services for this cohort as well as the provision of a 'Healthy Schools' online resource and accreditation scheme, and delivery of Public Health interventions.
- b) for Cambridgeshire County Council (CCC) to initiate the procurement using a competitive process under the Provider Selection Regime (PSR) for delivery of this service. The new contract would commence on the 1<sup>st</sup> of April 2025 for a duration of 2 years with the option to extend for a further 2+2 years (total 6 years) subject to evaluation of the service.
- c) to endorse for approval by the Strategy, Resources and Performance Committee the annual budget of £400,000 for the first 2 years of the contract.

- d) to delegate authority to the Executive Director for Adults, Health and Commissioning to award the contract to the chosen provider and exercise the option to extend the contract after each 2-year period, in consultation with the Chair and Vice Chair of the Children and Young People Committee.

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# 1. Creating a greener, fairer, and more caring Cambridgeshire

1.1 The School-Aged Health Improvement and Prevention Service (SHIPS) will support delivery of Cambridgeshire County Council's Strategic ambitions as detailed below.

1.2 *Ambition 1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.*

The provider will be encouraged to use sustainable models of service delivery. Majority of the resources will be online to enable schools and other stakeholders to self-serve. Some directly delivered interventions will require travel and face to face delivery, but this will be minimised.

*Ambition 2: Travel across the county is safer and more environmentally sustainable.*

A proportion of the services and meetings are provided virtually which means there is less travel across the area, affecting carbon emissions.

Providers are asked to adopt sustainable travel options whenever possible.

*Ambition 3 Health inequalities are reduced.*

The commissioned service is universal, but it is targeted at certain high-risk groups who often experience health inequalities and have overall poorer health outcomes. The service enables and empowers families, children and young people to lead healthy, independent lives prioritising the most vulnerable in society.

*Ambition 4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.*

The service promotes whole-school approaches to health and wellbeing. The young and adults at risk are safeguarded in the context of their families, peers, schools and communities. Our children, young people, and their communities benefit from a whole system approach to tackling the health, safety and security.

*Ambition 5: People are helped out of poverty and income inequality.*

The service will contribute to the Health and Wellbeing Priority 'We will ensure our children are ready to enter education and exit, preparing them for the next phase of their lives while creating an environment that gives everyone the opportunity to be as healthy as they can be'. The service will promote early intervention and prevention measures to improve physical and mental health and wellbeing.

*Ambition 6: Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.*

The service delivers on the ambition for every child to get the best start in life with a particular focus on children in care and care leavers, children with SEND and those Electively Home Educated or in Alternative Provision.

*Ambition 7 Children and young people have opportunities to thrive.*

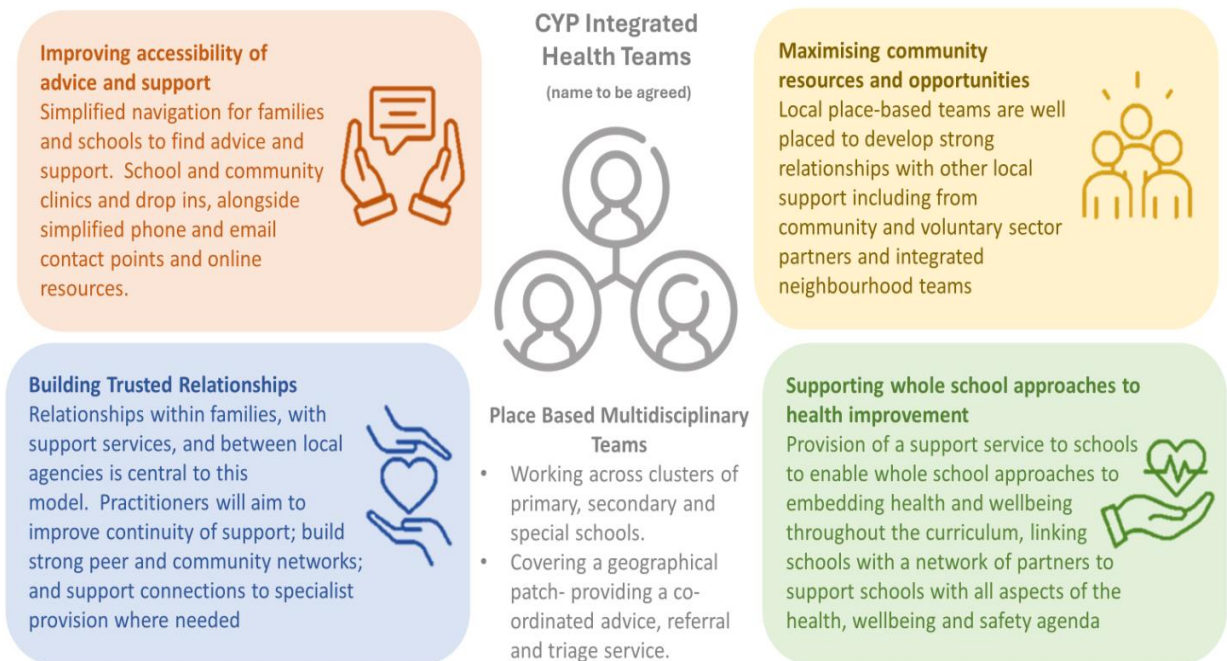
The service directly delivers on this ambition. Giving every child the Best Start in Life and improving outcomes for children will provide a healthy workforce for the future.

## 2. Background

- 2.1 In 2018, Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) jointly commissioned a Healthy Schools Support Service to support schools to embed whole school approaches to promote health and wellbeing throughout the curriculum. This included facilitating a network of partners to support schools with all aspects of the health, wellbeing, and safety agenda, and provide specific interventions on nutrition and smoking/vaping prevention.
- 2.2 The annual value of the current contract is £227,000 with £168,720 from Cambridgeshire and £58,280 from Peterborough. The provider is Everyone Health and CCC is the lead commissioner.
- 2.3 The Healthy Schools Support Service was initially commissioned in recognition that schools have a vital role in promoting pupils' physical, emotional, and mental health and wellbeing. There is clear evidence that there is an association between children's health and wellbeing and educational attainment, acknowledging that when children are healthy and happy at school, they can also achieve better education outcomes.
- 2.4 Over the last year we have been undertaking revisioning work around the offer to school-aged children and young people, in conjunction with partners from across the system and the School-aged Health Improvement Partnership. This has included how we can build the appropriate infrastructure to enable both a more integrated place-based approach, and to bring together different elements of Public Health commissioned services for this cohort.

## 3. The School-aged Health Improvement and Prevention Service (SHIPS)

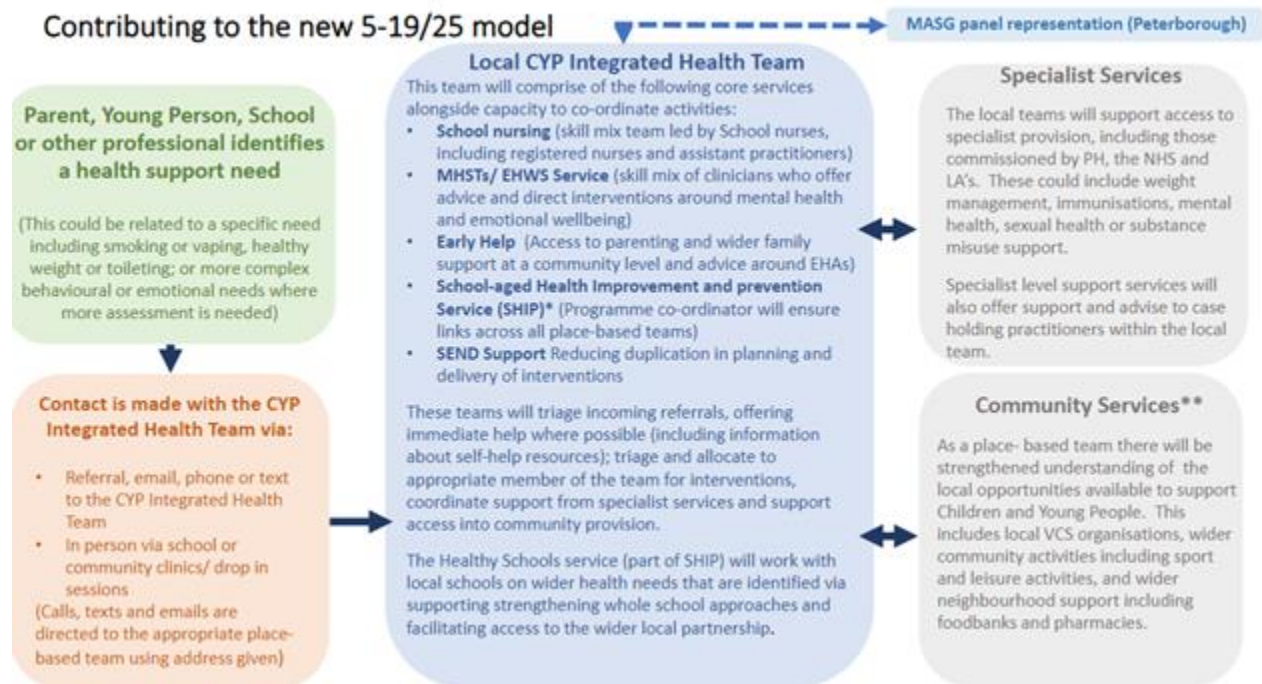
- 3.1 The proposed service aims to retain the valued elements of the existing Healthy Schools Support Service, set within a new model which aligns with CCC's corporate priority of working closer to communities, embedding an integrated place-based approach.
- 3.2 There has been significant work across the system to develop a more integrated approach to supporting school-aged children. This approach has been agreed at the School-Aged Health Improvement Partnership which has been set up to make the best use of our collective resources to improve outcomes for children and young people, and is shown in the following diagram:



3.3 The new SHIPS that we are proposing will build stronger links with the wider service provision for this cohort, as part of the new integrated place-based teams at the heart of this approach. Some examples of services included are the NHS funded Emotional Health & Wellbeing service, Mental Health Support Teams in Schools (MHSTs), Public Health commissioned School Nursing service, and Local Authority funded Targeted support and SEND services (further details in diagram).



3.4 The service will also strengthen the identification of emerging trends both by analysing available data (including the local Health Related Behaviour Surveys and Getting Ready for Change questionnaires) and looking at incoming referrals into the team. This will enable improved targeting of up-stream work, in the form of whole school approaches and small group work, to be prioritised to these areas of concern. The following diagram shows how this would work:



\* The new service would link into the emerging 5-19 place-based model as shown here. All places will have a named representative of the service whose role will be to:

- Understand any trends in referrals coming into the area.
- Promote resources available on the Healthy Schools website and make links with members of the place-based team and relevant partner agencies.
- Use data from the HRBS (Health Related Behaviour Survey) and other local sources to support identification of any targeted groupwork.
- Contribute to joint planning meetings with local schools, supporting strengthening whole school approaches to improving health outcomes.

\*\* The member(s) of the team linked to the place-based 5-19/25 teams will build links with local providers and ensure any new or changed services are reflected on the Healthy Schools website and shared with local practitioners.

## 4. The three core elements of the service

4.1 The new service will comprise of 3 main elements as shown in the following diagram and paragraphs:

## The School Aged Health Improvement and Prevention Service

<b>Co-ordination and Partnership Function</b>	<b>Healthy Schools Website and Accreditation</b>	<b>Public Health Interventions</b>
<ul style="list-style-type: none"> <li>• Oversight of the service and leading partnership development</li> <li>• Member of all place-based 5-19 teams to ensure whole school approaches are linked to local needs</li> <li>• Managing relationships with local schools, colleges and services</li> </ul>	<ul style="list-style-type: none"> <li>• Developing, maintaining and promoting the Healthy Schools website</li> <li>• Supporting schools to improve their whole school approaches to improving Public health, including gaining Healthy Schools accreditation.</li> </ul>	<ul style="list-style-type: none"> <li>• Direct delivery of interventions relating to Health Improvement. This would include Oral Health, Healthy diet and physical activity.</li> <li>• Direct delivery of interventions related to reducing risk taking behaviours. This would include vaping and smoking, drugs and alcohol, and sexual health.</li> <li>• To be delivered in schools, community settings, and post-16 colleges.</li> </ul>

### 4.2 Co-ordination and Partnership function

The co-ordination function has been created to:

- Provide oversight of the service and lead on service development. This will be particularly important as the model is emerging and will need to be flexible to the changing landscape.
- Ensure representation on all place-based 5-19 teams to ensure that local needs and opportunities are understood, and upstream work in schools (including whole school approaches (see section 4.3) and communities are promoted.
- Relationship management with local schools, colleges, and partner organisations.
- Help build capacity for place-based working, investing in this approach and enabling smoother links with other services working in this way (both within the local authority and with partners including integrated neighbourhood teams, school clusters and district councils) to align with the Council's strategic ambition of working closer to communities.

### 4.3 Healthy Schools Website and Accreditation

There is evidence that the adoption of a whole school approach (WSA) where the ethos, culture and environment promote the health, wellbeing, and safety of all in the school community, enables schools to contribute to efforts that address health risks.

However, we recognise that the Health & Wellbeing education and promotion agenda is just one of many tasks that school staff are involved with as part of their responsibilities and capacity within our schools is stretched. To support schools in managing these competing demands, they can access a range of external agencies to support them in delivering their health and wellbeing obligations, however many report navigating and understanding the local offer challenging and would like information on this to be clear and easy to access. They also want it to be quality assured, consistent with their school policies and help school staff to access training to become competent in delivering sessions that support children and young people to adopt healthy lifestyles. This is working well and will be developed further through the new service.

The Healthy Schools website is accessible directly or via the Cambridgeshire learn together portal which is more familiar to schools ([Healthy Schools Support Service](#))

[\(Cambridgeshire\)](#). It contains information, lesson materials & resources, a parent hub and links to local offers. It is supported by an accreditation scheme that recognises schools who have evidenced their adoption of a whole school approach to health and wellbeing, delivering against the Health Education curriculum standards.

The Healthy Schools programme is supported by a network of quality assured, local partner organisations that work in collaboration to provide lesson resources, training, consultancy, and focused events on a wide range of health themes from physical activity, healthy eating and mental health to keeping safe, risk-taking behaviours, building resilience and developing relationships. The service acts as a conduit across the partnership to facilitate collaboration, reduce duplication and identify areas of opportunity.

Evaluation of this element of the model can be found in the appendix.

#### 4.4 Delivery of Public Health interventions

The third element of the new SHIPS will be delivery of Public Health interventions that support a healthy lifestyle and reduce risk-taking behaviours.

The current Healthy Schools Support Service delivers the smoking cessation and vaping programme 'Catch your breath' which includes the following elements:

- Year 5/6 Primary School Workshops
- Awareness assemblies – Primary & Secondary Schools
- Smoking and Vaping cessation intervention sessions for targeted groups of secondary aged pupils.

Since its launch in 2022 the programme has been extremely well received by pupils and staff, with demand continuing to be high and session allocations fully booked until the end of the year. The programme has evaluated well and has gained a lot of national interest from both schools and other local authorities (more information and evaluation available in the appendix).

The skills required to run successful health improvement and early intervention activities to this age group include strong communication and presentation skills, the ability to quickly build rapport with children and young people, and partnership work with schools, colleges and specialist providers. We are therefore suggesting that the new service extends this approach to encompass delivery of interventions relating to other behaviours, and to a wider range of audiences. This would include:

- Health improvement work including oral health, nutrition and healthy diet, and physical activity.
- Sexual Health promotion. This would also include delivery of the C-card scheme (access to condoms), supporting access to testing for Sexually Transmitted Diseases (Chlamydia screening) and delivering sexual health improvement sessions.
- Incorporating Drug and Alcohol advice into programmes and strengthening links with specialist providers.
- Allocating a proportion of the new 'Stopping the Start' smoking grant to extend the smoking cessation and vaping programme to cohorts of young people not reached by the existing programme. This could include the 16-

19 cohort, working with youth and community providers, adapted sessions for those with SEND and support for those Electively Home Educated or in Alternative Provision.

Bringing together this broader range of topics will enable more effective support of cohorts identified as undertaking risky behaviours as these young people may need support with more than one of the areas identified.

## 5. Financial Envelope

5.1 The current annual funding envelope for the Healthy Schools contract in Cambridgeshire is £168,720. This is broken down as below:

<b>Costing Existing model:</b>	<b>Cambridgeshire</b>
Partnership work	8,039
Healthy Schools online platform and accreditation	37,240
Catch your breath programme (vaping/smoking prevention)	30,979
Foodsmart Nutrition programme (subcontracted to PECT)	46,360
Overheads, start-up & central costs inc. Head Office	46,102
<b>TOTAL</b>	<b>168,720</b>

5.2 We are recommending that the funding previously allocated to the Foodsmart element and online platform are reallocated. The separate 'foodsmart' accreditation has now been combined within the single Healthy Schools accreditation programme, resources have been produced and are available on the main website, and other Public Health contracts are well positioned to pick up the other parts of this work. The Healthy Schools website has been developed and is now a well-recognised brand. In addition, we have identified savings (no inflationary uplift) from the Healthy Child Programme budget by extensive service redesign to be invested into this programme as well as re-calculating the overheads and other on-costs. These savings would release capacity to invest in establishing the co-ordination function to support the move to place-based work, and the expansion of the direct delivery of Public Health interventions that will support 5-19 school nursing service (which is part of the Healthy Child Programme) and wider prevention work in the community.

5.3 The budget for the new model will be £400,000 per annum, this is made up of the existing budget of £168,720 from the Healthy Schools Service. An additional £181,280 has been allocated from efficiencies made in the Healthy Child Programme. These efficiencies have been repurposed to this Service which will develop, increase, complement and support the prevention work of the school nurses. In addition, there is £50,000 from the national new 'Stopping the Start' grant funding for smoking & vaping.

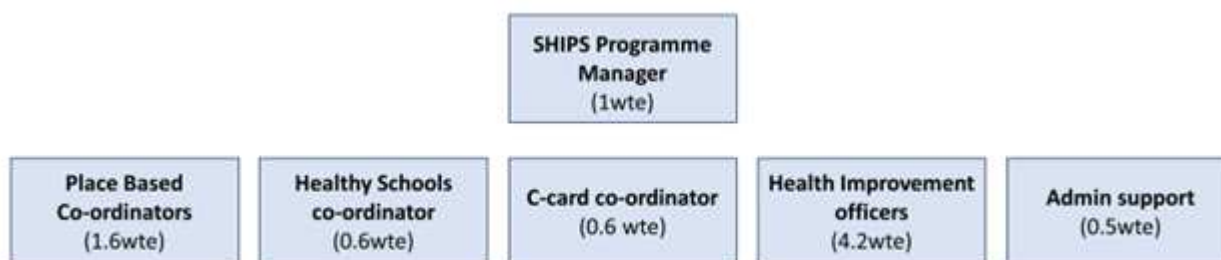


<b>Costing new model:</b>	
<b>Existing Funding</b>	
<b>Co-ordination and partnership</b>	112,874
<b>Healthy Schools online platform and accreditation</b>	24,867
<b>Catch your breath programme (smoking/vaping prevention)</b> (continuation of existing programme)	30,979
<b>Sub-total</b>	<b>168,720</b>
<b>Additional funding</b>	
<b>Extended smoking cessation and vaping work</b> (funding from new 'Stopping the Start' Smoke free generation funding)	50,000
<b>Extended Public Health Interventions</b> Support to reduce risk taking behaviours such as drugs and alcohol and sexual health, co-ordinated alongside Catch your breath programme. Support for other Health improvement such as oral health, nutrition and physical health as opportunities and funding allow( Funding is from efficiencies in the Healthy Child Programme which has been re-purposed to complement, increase and support the School Nurse prevention activities	181,280
<b>TOTAL</b>	<b>£400,000</b>

*(Please note overheads costs are included in individual elements of the service offer)*

#### 5.4 Indicative staffing model

The below shows an indicative staffing model. It is worth noting that a number of the posts are part-time to reflect both lessons learnt from previous recruitment to the Healthy Schools Service, and to allow for term-time contracts where those best meet service and workforce requirements (many staff prefer term-time contracts). We estimate the direct pay costs to be ~285K (71%) with the rest to cover resources, travelling, licenses, consumables, other non-pay and overheads.



## 6. Re-commissioning approach options and recommendations

### 6.1 Separately or Jointly with Peterborough

When the service was initially procured, it was within a context of closer working between the two local authorities, including shared directors of Education and Public Health.

Therefore, there was a strong argument to commission a single service across both Cambridgeshire and Peterborough to mirror working arrangements. However, as the local landscape has changed, it is appropriate now to consider whether we would want to continue a joint commissioning approach with Peterborough.

As the new model being proposed is based on a place-based approach, with services reflecting the local needs there isn't the same focus on a uniform offer across the two local authorities. Commissioning separately for Cambridgeshire would enable provision to be shaped to meet local priorities and the needs of local populations, as well as minimising financial risks associated with joint commissioning.

Separating would however also bring some challenges, the smaller staff teams would have less resilience, and the Healthy Schools Network of Partners comprises of several organisations that operate across both areas. Therefore, separation could create duplication and added time commitments for partner services which could be mediated by having a shared network. Since the direction of travel across the broader system is leading to more place-based systems, taking a more local approach may actually allow for strategic and operational efficiencies as systems develop.

We would however recommend a single digital platform and point of access for schools, particularly in relation to maintaining up to date resources and ensuring quality assurance. This would make it possible to link the Healthy Schools website to NHS resources for Mental and Physical Health which are consistent across Cambridgeshire and Peterborough.

A summary of these considerations can be found in the below table:

Option	Advantages/benefits/opportunities	Disadvantages/risks
Jointly commission with Peterborough	<ul style="list-style-type: none"> <li>. Staffing &amp; financial efficiencies</li> <li>. Fewer commitments required from network partners.</li> <li>. Single digital platform &amp; point of access.</li> </ul>	<ul style="list-style-type: none"> <li>. Not in keeping with direction of travel between the two LA's.</li> <li>. No ability to tailor the service to the specific needs/priorities for each LA</li> </ul>
Separate commissioning for Cambridgeshire	<ul style="list-style-type: none"> <li>. Alignment to the separation of Education and PH directorates.</li> <li>. Ability to tailor the service to meet the specific needs/priorities for each LA.</li> <li>. Opportunity to align with other place-based transformation programmes with LA and partners.</li> </ul>	<ul style="list-style-type: none"> <li>. Less resilience as smaller budget and workforce</li> <li>. Contract would need to specify requirement for an integrated website that could be hosted on both Council's Local offers</li> </ul>

Considering the points made above we would **recommend that Cambridgeshire recommissions this as a separate service**. However, it will be important to work closely with Public Health commissioning and provider colleagues in Peterborough to manage the online offer, and relationships with partners during the transition.

However, should the decision be made to commission an integrated service across Cambridgeshire and Peterborough, officers would ensure that any future specification would require maintaining separate performance and financial reporting for each Authority

where possible and work with legal and procurement colleagues to determine the most suitable contracting approach.

## 6.2 Competitive process or In-house

The SHIPS is considered within scope of the PSR regulations, which came into force on the 1st January 2024. Options for procurement under PSR are Direct Award (Option C), Most Suitable Provider Process and Competitive process. It is not possible to use the Direct Award (as there is no incumbent NHS provider) and Most Suitable Provider Award process (as multiple providers could bid for this service) for this contract and hence a competitive process is recommended. A competitive tender procedure holds the potential for bidders to focus on added value and lends itself to greater innovation and transformation. There is also transparency around costs and the specification as well as equal opportunity across the market. We have considered options to bring this provision in house, but there is no obvious place for this service to be located within existing structures, and it brings with it risks of destabilising the local partnership approach.

The table below outlines these considerations:

Option	Advantages/benefits/opportunities	Disadvantages/risks
Competitive Process	<ul style="list-style-type: none"> <li>. Opportunities for increased value for money and added value through competitive nature of bidding.</li> <li>. Opportunities for service innovation.</li> <li>. Transparency and equal opportunity.</li> <li>. Having an external provider aligns to the ethos of partnership working.</li> <li>. An external provider would better enable the delivery of direct interventions as well as whole-school support .</li> </ul>	<ul style="list-style-type: none"> <li>. Unsure of appetite within the local market</li> <li>. Risk to service disruption if there was a change in provider.</li> <li>. Risk to partnership relationships if there was a change in provider.</li> </ul>
Bring in-house	<ul style="list-style-type: none"> <li>. Being within the LA could support integration with the Education, Children's and Communities directorates/teams</li> <li>. Depending on model developed it could lead to improved service resilience and flexibility</li> </ul>	<ul style="list-style-type: none"> <li>. Significant changes in the 2 LA's including the planned separation of Public Health means it is felt that appropriate structures and capacity does not exist in house.</li> <li>. Risk of de-stabilising/weakening the Partnership network</li> <li>. Legal implications and risk to the LA e.g. TUPE</li> </ul>

Since the value of the components involving 'direct delivery of public health interventions is 56% of the contract values, we would commission this service using the Provider Selection Regime (PSR 2024) competitive process.

6.3 As we will be looking to embed significant new practices aligned to place based models described above, and acknowledging the changing landscape as the Public Health directorate in the two local authorities separate, it is recommended that we consider this a

developmental period and support with **a contract term of 2 years** with the option to extend for a further 2+2 years (Total 6 years). This would give the option to make any identified changes, including responding to any new national guidance and local priorities and adapt the service in response to evaluation findings.

## 7. Conclusion and reasons for recommendations

- 7.1 To commission a School-aged Health Improvement and Prevention Service across Cambridgeshire in line with the emerging integrated place-based 5-19/25 model. This will add system capacity to the co-ordination of place-based services for this cohort as well as the provision of a 'Healthy Schools' online resource and accreditation scheme, and delivery of Public Health interventions.
- 7.2 For CCC to initiate the procurement using a competitive process under the PSR for delivery of this service. The new contract would commence on the 1<sup>st</sup> of April 2025 for a duration of 2 years with the option to extend for a further 2+2 years (Total 6 years) subject to evaluation of the service.
- 7.3 To endorse for approval by Strategy, Resources and Performance Committee the annual budget of £400,000 for the first 2 years of the contract.
- 7.4 To delegate authority to the Executive Director for Adults Health and Commissioning to award the contract to the chosen Provider and exercise the option to extend the contract after each 2-year period in consultation with the Chair and Vice Chair of the Children and Young People's Committee.

## 8. Significant Implications

### 8.1 Financial Implications

This would be funded from the Public Health Grant and the 'Stopping the Start' grant. Detailed quarterly finance and staffing monitoring schedules would be required outlined in strengthened clauses in the new arrangements.

### 7.2 Legal or Governance Implications

The recommendations follow advice from Legal and Procurement colleagues.

### 7.3 Human Resource Implications, including health and safety

Monitored at quarterly contract monitoring meeting. If there is a change in Provider, staff will have to be TUPEd.

### 7.4 Procurement or Commercial Implications

Covered in Section 6 above. The recommendations follow advice from Procurement colleagues.

## 7.5 Risk Management Implications

If there is a change in Provider there may be a short period of un-stability and the transfer of staff will have to be managed.

## 7.6 Performance implications

Quarterly performance reports submitted to commissioners.

## 7.7 Integrated Impact Assessment Implications

Equality, Diversity and Inclusion (including socio-economic and care experienced considerations): The service specification will include the need to prioritise vulnerable groups such as Children on the Child Protection Pathway, Care leavers, Young Carers, children with special educational needs/disabilities.

Climate Change/Carbon Impact: Majority of the resources will be online to enable schools and other stakeholders to self-serve. Some directly delivered interventions will require travel and face to face delivery, but this will be minimised.

Environmental: Digital delivery will be promoted.

Social: The Provider will be encouraged to employ local staff and social value will be part of the tender evaluation process.

## 8. Source Documents

<https://www.cambslearntogether.co.uk/cambridgeshire-services-to-schools/the-healthy-schools-support-service-cambridgeshire>

<https://www.gov.uk/government/publications/stopping-the-start-our-new-plan-to-create-a-smokefree-generation>

<https://www.gov.uk/government/publications/local-stop-smoking-services-and-support-additional-funding/local-stop-smoking-services-and-support-funding-allocations-and-methodology>

<https://keep-your-head.com/>

<https://cambspborochildrenshealth.nhs.uk/services/cambridgeshire-and-peterborough-healthy-child-programme-health-visiting-and-school-nursing-service/>

Cambridgeshire Provider Selection Regime Guidance: Procurement and Commercial Team: [Finance and Resources - Provider Selection Regime - All Documents \(sharepoint.com\)](#)

## 9. Appendices

### Appendix 1 - Evaluation of existing provision

#### **Healthy Schools Accreditation**

37 schools in Cambridgeshire are working towards or have completed their accreditation (primary 28, secondary 7 and 2 independents).

Feedback from schools who have completed the scheme have been overwhelmingly positive, with evaluation comments including:

- “I feel this awards’ standards directly links to the Ofsted inspection handbook and will be used as evidence towards meeting these expectations”.
- “We have implemented things through this process which are already having a positive effect on the school. Seeing this impact so quickly has made us realise this is something we will continue to do for a long time now”.
- “Both the process and outcome of the award are meaningful and positive and has highlighted the importance of physical and mental wellbeing to students, staff, parents, and governors”.
- “The award will support self-evaluation towards Ofsted criteria as it has emphasised the importance as well as the benefits of having a whole school approach towards health and wellbeing”.
- “One of the most helpful parts of the process has been the opportunity to work in partnership with a range of external agencies and services. Being able to draw upon their knowledge, expertise, and resources has supported our school’s development throughout the accreditation process”.
- “I am sure schools are doing a lot of what is required for this award already. It is therefore less work than I imagined and more of a case of getting the evidence needed together. This award covers a lot and is good evidence for Ofsted. It is also great recognition for schools and all of the work they do!”.

#### **Partnership coordination and collaborative working**

Whilst being more challenging to quantify, arguably one of the biggest successes achieved through the current service has been the establishment of the Healthy Schools network of partners, which includes organisations and services spanning Education, Early Help/Targeted Support, Road Safety, the Fire Service, the Police, Health and a wider range of VCSE organisations. The partnership network has been crucial in facilitating collaborative working across services, which has improved and streamlined activity, and developed a clearer and more cohesive offer to schools. Some key achievements include:

- Community Safety Partnership members, the Police, Healthy Schools Team and the Strategic Exploitation Lead collaboratively developed a range of primary-school aged resources, lesson, plans and three short, animated videos aimed at Upper Key Stage 2 pupils about Healthy Friendships, County Lines and Knife Crime
- Establishment of Safety Zone – an online directory compiled to provide schools with a quick and accessible guide to the range of programmes and interventions that are provided locally to support schools to empower their students to stay safe. A large number of partners have also come together to co-deliver face to face sessions on a number of safety topics – the full breadth of the partnership can be viewed here [Safety Zone - Healthy Schools \(healthyschoolscp.org.uk\)](https://healthyschoolscp.org.uk)
- Collaboration with Drug and alcohol services, Cambridgeshire constabulary, schools and Childrens social care, to address current trends such as Cannabis edibles and

Nitrous oxide. Lesson plans were co-written by partners and delivered to schools across the county.

- Healthy Schools, CCS Community Dentistry Team, and Awesome Oral Healthy collaboratively developed a range of activities and resources to support primary schools in effective health promotion around oral health, including virtual webinars to equip staff with the skills and knowledge to deliver these effectively.

The benefits of the partnership have also been highlighted through the Healthy Schools Network partner survey, which was completed in May 2023. Specific comments include:

- “I think the service provides excellent value for money. Colleagues I have worked with have always been very passionate about the support they can provide and are genuinely interested in our work to ensure they can support it as well as they can”.
- “A great service that has taken 5 years of hard work, blood, sweat and tears! It would be an absolute disaster to the schools if the service was no longer present. It would also mean a massive loss of trust between schools and further development or similar delivery if it was no longer available”.
- “I have valued the interactions I have had with the healthy school co-ordinator and the support they have shown including timely response to enquiries”.
- “The partnership meetings and review of actions across the county in range of field is useful to ensure we can signpost schools to provision they may need”.
- “It allows you to find out about what is most important for the schools, what are they looking for and what are their needs so you can tailor the offering to them. It is also helpful to know you are not on your own and there is a support network - especially when you don't seem to be getting anywhere you know others are feeling this too and you can work together to overcome barriers”.
- “It has been useful to join with them and other services at the MH collaborative to extend our awareness of what is offered to schools by a multitude of providers. Their support for schools contributes to the aims of our service. It is difficult to be specific as I think our main communication has been to quality assure some of their resources/website and at times this has revealed gaps in their understanding of schools' engagement or the principles of good quality teaching and learning. However, they have always been willing to listen/take on board suggestions, and it does lead to an improvement in what is offered, as well as an opportunity to work together for the benefit of schools, which is the important thing!”

### **Catch Your Breath smoking and vaping programme.**

In September 2022, a new programme called 'Catch Your Breath' replaced the previous 'KickAsh' smoking prevention service. This new service also covers the risks associated with vaping. It includes the following elements:

- Year 5/6 Primary School Workshop
- Awareness assemblies – Primary & Secondary
- Secondary cessation intervention sessions

Since its launch the programme has been extremely well received by both pupils and staff, with demand continuing to be high and session allocations fully booked until the end of year. The programme has evaluated well and has gained a lot of national interest. Across the 2022/23 academic year:

- 269 young people across 20 Secondary Schools attended a behaviour change session around smoking/vaping cessation
- 1581 pupils across 62 settings accessed the Primary School-Aged Workshop.

# The Healthy Schools Stop Smoking and Vaping Service provides 'Catch Your Breath'

a school-based smoking and vaping programme for young people in Cambridgeshire and Peterborough, England.

Caroline Kenny  
Isaura Handley  
Paige Farnell  
Glenda Oliver  
Jessica Foster

everyonehealth  
The Local Enterprise Partnership

**Background:**

The 'Catch Your Breath' offer has been developed in response to feedback from schools on how to positively support young people aged 11 – 18 who are known to be smokers/vapers. It is being delivered free of charge into secondary schools in conjunction with the Healthy Schools Service.

catch your breath  
HEALTHY SCHOOLS  
SUPPORTING LEARNING & WELLBEING

**Objectives:**

The aim is to provide a referral pathway for any young person who either wishes to quit smoking or vaping or would benefit from some dedicated advice and information on the potential risks of these behaviours as well as the associated regulations

**Methods:**

Educational sessions that focus on prevention are delivered to 10 and 11 year old primary students via a 90 minute interactive workshop. Both targeted cessation interventions as well as prevention assemblies are presented to secondary students. The ultimate goal is for there to be a co-ordinated whole school approach taken by both the secondary schools and their feeder primaries to discourage

**What the schools say:**

"Children were engaged and interested throughout session, learned a lot about the health effects of smoking and vaping."  
Kimbolton Primary School February 2023

"Really clear and effective. The activities engaged the children. Having the booklet to take away was very popular. Thank you."  
Heldreth Primary School January 2023

★★★★★

"The Healthy Schools Officer was brilliant in dealing with the students and keeping them involved. Thank you so much for the number of sessions Healthy Schools have offered us."  
Needle-Wade Academy January 2023

"I was impressed with the quality of presentation. Great session making dangers clear and also informing choices."  
Thomas Clarkson Academy March 2023

**Effectiveness:**

**Pre 90 minute workshop questions:**  
Do you think you will smoke in the future?  
Before: 41 Yes 10 No  
After: 77% No 23% Yes

**Post 90 minute workshop questions:**  
Do you think you will vape in the future?  
Before: 28 Yes 9 No  
After: 61% No 39% Yes

Our progress: We have delivered to 28 Primary and 19 Secondary schools

**Results:**

Teachers now feel confident in the delivery of the 'Catch Your Breath' programme which is based on emerging research and evidence. Referral pathways have been developed for students who require individual support for smoking and/or vaping.

**Conclusions:**

There is the potential for this approach to be implemented more widely due to significant interest from various sectors across the county.

Primary and secondary school enquiries received for the 'Catch Your Breath' programme

Local Authority / Public Health enquiries received for the 'Catch Your Breath' programme





# Outcomes for the academic year 2022 – 2023

## Primary Prevention Programme

Between September '22 and July '23:  
62 primary workshops were delivered.  
36 primary schools accessed the workshop.  
1,581 students participated in the programme.

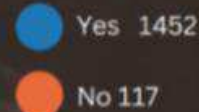
"Did you learn something new today?"



Overall, 96% of primary students learnt something new as a result of the Catch Your Breath prevention workshop.



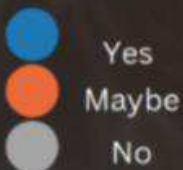
"Did you find the presentation interesting?"



93% of primary students found the presentation interesting.

[Click here for the teacher testimonials](#)

"Would you smoke in the future?"

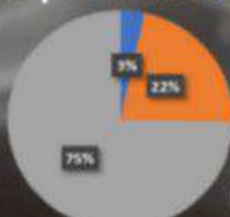


Pre-evaluation



Post evaluation

"Would you vape in the future?"



Pre-evaluation



Post evaluation





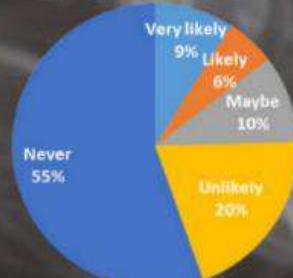
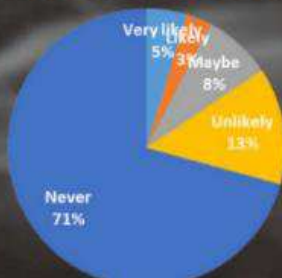
## Outcomes for the academic year 2022 – 2023 Secondary Behaviour Change Interventions

Between September '22 and July'23:

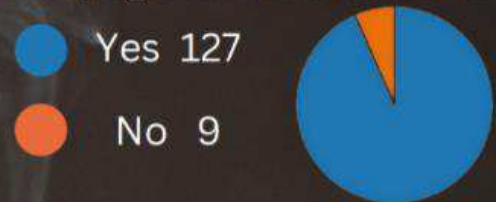
- 54 vaping assemblies were delivered.
- 42 small group or workshop interventions were delivered.
- 22 secondary schools accessed the Catch Your Breath secondary offer.
- 16,930 students were reached via the vaping assemblies.
- 269 students were reached via the small group and focused workshop interventions.

"Based on the information you have received today, how likely are you to"

"Smoke in the future?" "Vape in the future?"



"Would you recommend the Catch Your Breath programme to other students?"



Overall, 93% of secondary students would recommend the Catch Your Breath programme to other students.

80% of secondary students rated the Catch Your Breath sessions as either interesting or very interesting.

[Click here for the teacher testimonials](#)



## Finance Monitoring Report – Outturn 2023-24

To:	Children and Young People Committee
Meeting Date:	25 <sup>th</sup> June 2024
From:	Executive Director: Children, Education and Families Executive Director: Finance and Resources Director of Public Health
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not applicable
Outcome:	To provide the Committee with the Outturn 2023-24 Finance Monitoring Report for Children, Education and Families.  The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of 2023-24.
Recommendation:	The Committee is asked to note the report.

### Officer contact:

Name: Martin Wade  
Post: Strategic Finance Manager  
Email: [martin.wade@cambridgeshire.gov.uk](mailto:martin.wade@cambridgeshire.gov.uk)  
Tel: 01223 699733

# 1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service’s financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services will be over or underspent for the year against those budgets.
- 1.3 The detailed FMR for Children, Education and Families (CEF) is attached at Appendix A. As noted previously the budgets within Appendix A are now being shown gross and net, to provide details of any income or grant funding associated with each policy line, and to align with the presentation within in the business plan.
- 1.4 The table below provides a summary of the budget within CEF, with further detail being available in Appendix A:

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to year-end £000	Outturn Variance £000	Outturn Variance %
11,849	Children, Education and Families - Non-DSG	132,095	143,444	11,349	8.6%
12,202	Children, Education and Families - DSG	0	14,560	14,560	0.0%

**Please note:** Dedicated Schools Grant (DSG) and non-DSG functions have been separated to provide greater transparency as part of the ongoing Safety Valve monitoring.

- 1.5 The table below provides a summary of the budgets within the Adults and Public Health FMR which come under the responsibility of the CYP:

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to year-end £000	Outturn Variance £000	Outturn Variance %
0	Children’s Commissioning - Staffing	1,209	1,186	-24	-2.0%
<b>0</b>	<b>Adults, Health and Commissioning Total</b>	<b>1,267</b>	<b>1,092</b>	<b>0</b>	<b>0.0%</b>
0	Children 0-5 PH Programme	7,392	7,329	-64	-0.9%
0	Children 5-19 PH Programme - Non Prescribed	1,809	1,780	-29	-1.6%
0	Children Mental Health	651	651	0	0.0%

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to year-end £000	Outturn Variance £000	Outturn Variance %
-20	Drug & Alcohol Misuse – Young People	415	395	-20	-4.8%
0	Children's Weight Management	706	724	18	2.5%
0	Childrens Integrated Lifestyles	169	178	8	4.7%
<b>-20</b>	<b>Children Health Total</b>	<b>11,141</b>	<b>11,056</b>	<b>-86</b>	<b>-0.8%</b>

## 2. Main Issues

2.1 Further details of the CEF position, including explanatory narrative and relevant technical appendices can be seen in Appendix A.

## 3. Schools

3.1 Funding for schools is received from the Department for Education (DfE) via the Dedicated Schools Grant (DSG). As well as funding individual school budgets, the DSG also funds a range of central support services for schools.

3.2 Total schools balances as at 31<sup>st</sup> March 2024 are as follows:

Sector	31 <sup>st</sup> March 2023 £m (original published balances)	Restated 31st March 2023 £m (restated*)	31 <sup>st</sup> March 2024 £m	Change £m
Nursery Schools	-0.02	0.67	0.43	0.45
Primary Schools	12.61	12.52	10.14	-2.37
Secondary Schools	0.00	0.00	0.00	0.00
Special Schools	0.96	0.96	0.32	-0.64
Pupil Referral Units (PRUs)	0.38	0.38	0.36	-0.02
<b>Sub Total</b>	<b>13.93</b>	<b>14.53</b>	<b>11.24</b>	<b>-2.58</b>

\*Please note: The March 2023 balances have been restated to reflect in-year academy conversions and the inclusion of nursery balances held on previously excluded funds.

It must be noted that further to the DSG and standard grants such as Pupil Premium, and Universal Infant Free School Meals this year schools' budgets also include additional grants from the Education & Skills Funding Agency (ESFA). Schools that converted to Academy status prior to 31 March are no longer reported by the Local Authority and therefore are not included within the figures.

3.3 The change in individual school balances can be attributed to several reasons:

- Some schools will have delayed or cancelled spending decisions due to the uncertainty around future years funding amounts.
- Some schools have chosen to apply balances in 2023/24 to maintain current staffing levels and class structures.
- Pressures on capital funding have led some schools to reconsider and reprioritise revenue resources to allow for the possibility of capitalisation in future years.

3.4 Analysis is currently being undertaken to look at the individual changes in balances, and appropriate challenge and support given to schools in a deficit position, and schools with excessive balances. Schools budget submissions are also currently being scrutinised to identify instances where schools are either planning to use a high proportion of their carry-forward to balance in-year or where already holding excessive balances where these are forecast to increase further.

3.5 The balances can be further analysed in the tables below:

Number of schools with deficit revenue balances as at 31<sup>st</sup> March 2024:

Sector	Schools with Reported Deficit Balances as at 31 <sup>st</sup> March 2023	Restated Schools with Reported Deficit Balances as at 31 <sup>st</sup> March 2023	Schools with Reported Deficit Balances as at 31 <sup>st</sup> March 2024	Change from 22/23 Restated
Nursery	4	2	3	1
Primary	12	12	27	15
Secondary	0	0	0	0
Special	0	0	1	1
<b>Total Schools</b>	<b>16</b>	<b>14</b>	<b>31</b>	<b>17</b>

Value of revenue deficit revenue balances at 31<sup>st</sup> March 2024:

22/23 Restated	Deficit	Nursery	Primary	Special	Total	Change from 2022-23
4	£100k+	2	3	1	<b>6</b>	<b>2</b>
3	£60k - £100k	0	3	0	<b>3</b>	<b>0</b>
3	£20k - £60k	1	11	0	<b>12</b>	<b>9</b>
3	£10k - £20k	0	3	0	<b>3</b>	<b>0</b>
1	£1k - £10k	0	7	0	<b>7</b>	<b>6</b>
<b>14</b>	Total	<b>3</b>	<b>27</b>	<b>1</b>	<b>31</b>	<b>17</b>

Value of surplus revenue balances held by schools at 31<sup>st</sup> March 2024:

<b>22/23 Restated</b>	<b>Surplus</b>	<b>Nursery</b>	<b>Primary</b>	<b>Special</b>	<b>Total</b>	<b>Change from 2022-23</b>
7	£0k - £10k	0	5	0	<b>5</b>	-2
6	£10k - £20k	0	5	0	<b>5</b>	-1
28	£20k - £60k	0	19	0	<b>19</b>	-9
17	£60k - £100k	0	17	0	<b>17</b>	0
19	£100k - £150k	2	16	0	<b>18</b>	-1
11	£150k - £200k	1	8	1	<b>10</b>	-1
13	£200k - £300k	0	10	0	<b>10</b>	-3
2	£300k - £400k	0	3	1	<b>4</b>	2
8	£400k+	1	4	0	<b>5</b>	-3
<b>111</b>	<b>Total</b>	<b>4</b>	<b>87</b>	<b>2</b>	<b>93</b>	<b>-18</b>

3.6 A more detailed report on financial health of individual maintained schools, including a school-by-school breakdown of balances will be submitted to Schools Forum for consideration in July. Further information on schools financial health will also be included in the main CEF FMR for 2024-25.

## 4. Alignment with ambitions

- 4.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes  
There are no significant implications for this ambition.
- 4.2 Travel across the county is safer and more environmentally sustainable  
There are no significant implications for this ambition.
- 4.3 Health inequalities are reduced  
There are no significant implications for this ambition.
- 4.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs  
There are no significant implications for this ambition.
- 4.5 Helping people out of poverty and income inequality  
There are no significant implications for this ambition.
- 4.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised  
There are no significant implications for this ambition.
- 4.7 Children and young people have opportunities to thrive  
There are no significant implications for this ambition.

## 5. Significant Implications

### 5.1 Resource Implications

There are no significant implications within this category.

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

There are no significant implications within this category.

### 5.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

### 5.4 Equality and Diversity Implications

There are no significant implications within this category.

### 5.5 Engagement and Communications Implications

There are no significant implications within this category.

### 5.6 Localism and Local Member Involvement

There are no significant implications within this category.

### 5.7 Public Health Implications

There are no significant implications within this category.

### 5.8 Climate Change and Environment Implications on Priority Areas:

#### 5.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

#### 5.8.2 Implication 2: Low carbon transport.

Status: Neutral

#### 5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Status: Neutral

#### 5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

#### 5.8.5 Implication 5: Water use, availability and management:

Status: Neutral

#### 5.8.6 Implication 6: Air Pollution.

Status: Neutral

#### 5.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.

Status: Neutral



## 6. Source documents

6.1 None



Directorate: Children, Education and Families  
 Subject: Finance Monitoring Report – March 2024  
 Date: 25<sup>th</sup> April 2024

## Contents

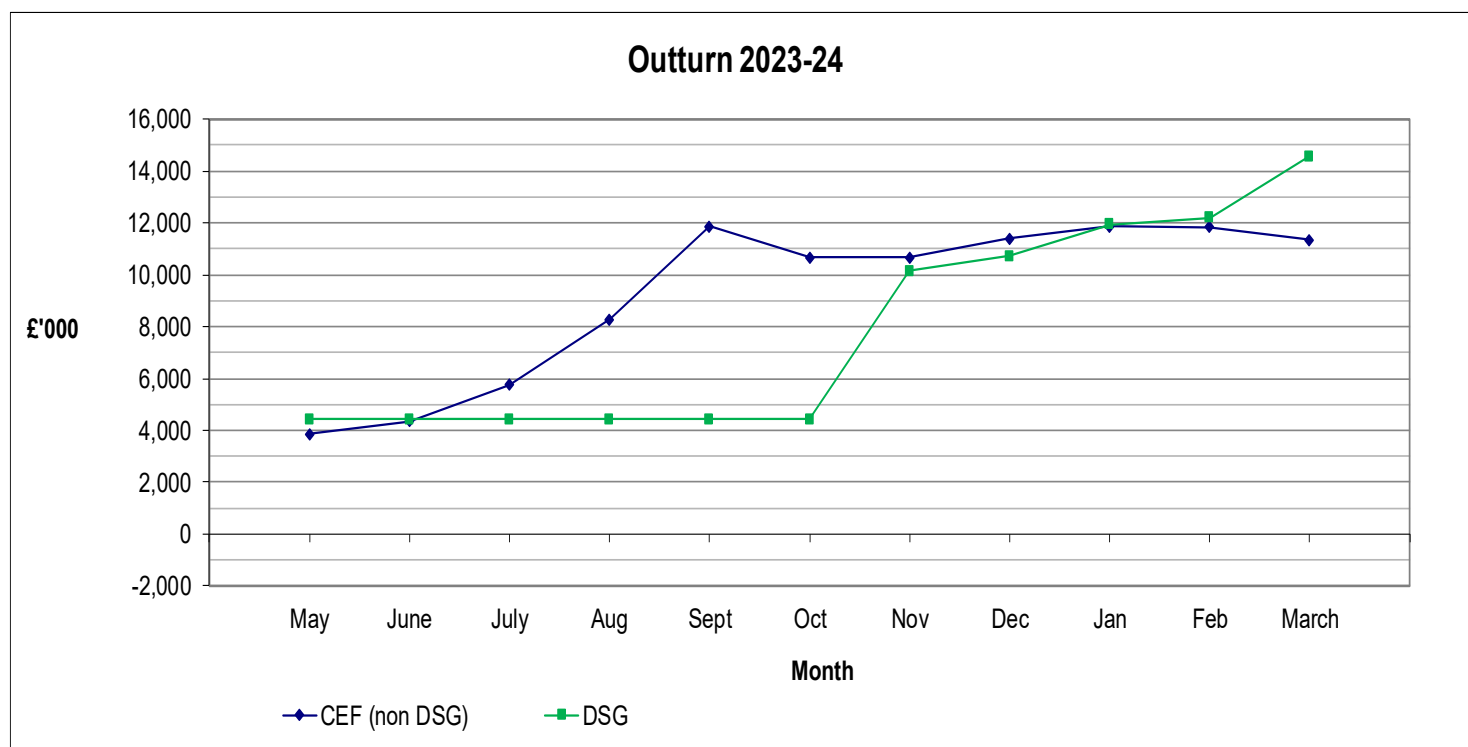
Section	Item	Description
1	Revenue Executive Summary	High level summary of information and narrative on key issues in revenue financial position
2	Capital Executive Summary	Summary of the position of the Capital programme within Children, Education and Families
3	Savings Tracker Summary	Summary of the latest position on delivery of savings
4	Technical Note	Explanation of technical items that are included in some reports
5	Key Activity Data	Performance information linking to financial position of main demand-led services
Appx 1a	Service Level Financial Information	Detailed financial tables for Children, Education and Families main budget headings
Appx 1b	Service Level Financial Information	Dedicated Schools Grant (DSG) financial tables for Children, Education and Families main budget headings
Appx 2	Service Commentaries	Detailed notes on revenue financial position of services that have a significant variance against budget
Appx 3	Capital Appendix	This contains more detailed information about the capital programme, including funding sources and variances from planned spend.
<i>The following appendices are included quarterly as the information does not change as regularly:</i>		
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.
Appx 5	Technical Appendix	Each quarter, this will contain technical financial information showing: Grant income received Budget virements Earmarked & Capital reserves

# 1. Revenue Executive Summary

## 1.1 Overall Position

At the end of Closedown 2024, Children, Education and Families is overspent by £11.349m on core funded activities and £14.560m overspent on Dedicated Schools Grant (DSG) activities.

## 1.2 Summary of Revenue position by Directorate



### 1.2.1 Childrens, Education and Families – Non DSG

Forecast Outturn Variance (Previous) £000	Directorate/Area	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to year-end £000	Outturn Variance £000	Outturn Variance %
7,515	Commissioning	29,236	-2,336	26,900	34,638	7,738	28.8%
735	Children & Safeguarding	70,666	-14,383	56,283	56,291	8	0.0%
4,232	Education	65,174	-18,325	46,849	38,845	4,679	10.0%
0	Executive Director	1,445	-15	1430	987	-443	-30.9%
-633	Mitigations	633	0	633	0	-633	-100.0%
<b>11,849</b>	<b>Total Expenditure</b>	<b>167,153</b>	<b>-35,058</b>	<b>132,095</b>	<b>143,444</b>	<b>11,349</b>	<b>8.6%</b>
0	Schools	0	0	0	0	0	0.0%
<b>11,849</b>	<b>Total</b>	<b>167,153</b>	<b>-35,058</b>	<b>132,095</b>	<b>143,444</b>	<b>11,349</b>	<b>8.6%</b>

## 1.2.2 Children, Education and Families – DSG

Forecast Outturn Variance (Previous)  £000	Directorate/Area	Gross Budget  £000	Income Budget  £000	Net Budget  £000	Actual to year-end  £000	Outturn Variance  £000	Outturn Variance  %
0	Commissioning (DSG)	245	0	245	245	0	0.0%
14,378	Education (DSG)	114,543	-1,716	112,827	129,312	16,485	14.6%
<b>14,378</b>	<b>Total Expenditure (DSG)</b>	<b>114,788</b>	<b>-1,716</b>	<b>113,072</b>	<b>99,123</b>	<b>14,378</b>	<b>14.6%</b>
-2,175	Schools (DSG)	488,989	-2,689	486,300	484,375	-1,925	-0.4%
0	Financing (DSG)	2,072	-601,444	-599,372	-599,372	0	0.0%
<b>12,202</b>	<b>Total (DSG)</b>	<b>605,850</b>	<b>-605,850</b>	<b>0</b>	<b>14,560</b>	<b>14,560</b>	<b>0.0%</b>

## 1.3 Significant Issues

The overall position for Children, Education and Families non-DSG budgets to the end of March 2024 is a forecast overspend of £11.349m. The figures include budget re-baselining adjustments approved at Strategy and Resources Committee in July 2023.

**Children in Care Placements** – The outturn variance for Children in Care Placements is £7.7m. It is widely recognised that Councils are facing escalating placement cost due to inflation and a lack of provider capacity, which has resulted in higher fees for services. These challenges have significantly impacted the financial planning of councils, necessitating careful consideration and strategic adjustments moving forward. This position is being carefully monitored and the service is working hard to control cost where possible, including tracking of all packages at the weekly panels, implementation of monthly sufficiency board and the ongoing development of the Sufficiency Strategy. We are committed to ensuring all agencies are working towards more suitable, stable and cost-effective placements. We are also continuing our market engagement with providers to develop more robust partnership working for current and future children needing placements.

**Children and Safeguarding** – A final overspend of £8k is being reported across Children and Safeguarding a significant reduction from previous months due to revised estimates of Unaccompanied Asylum Seeker Children (UASC) Grant yet to be received from the Home Office.

**Education** – A final overspend of £1,141k is now being reported across Education (excluding Home to School Transport). As a result of delays in implementing a new ICT system, the proposed efficiency savings of £223k were not delivered in-year and have been reflected in the 2024-25 budget setting process. The ICT Service and Outdoor Education services ended the year with overspends primarily as a result of additional costs and reduced income. SEND Specialist Services is reporting a year-end overspend as a result of pressures on the Education Psychology (EP) service and SEND Head of Service. The EP service is experiencing a continuing increase in demand for Education Health and Care Needs Assessments (EHCNA) which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. We have seen a 24% increase in the number of requests for assessments for SEND. The SEND Head of Service pressure is a result of additional speech and language therapy costs and back care training costs. Both service areas are in discussion with relevant health organisations around performance and responsibility for payment. The overspends

across Education have been offset in part by an increased final underspend on respect of teachers pensions as a result of a reduction in annual payments.

**Home to School Transport** – A final revised outturn of £3.538m is being reported across the Home to School Transport budget lines.

Concerns around the home to school transport budget areas continued post the summer procurement rounds, most lack of supply in the market seeing 7-8% uplifts on the same route previously. In addition, admissions data showed a growth of children and young people with SEND continued to rise above what we forecasted, therefore creating ongoing demand for more complex routes, such as solo travel. This is a trend we can expect to continue in 24/25.

Work will continue to determine In-Year applications into the county to assist with forecasting. The impact of this will continue to put pressure on secondary school places and consequently more young people could be placed in schools over 3 miles from their home address and eligible for transport.

A range of cost saving exercises are currently taking place, optimising the use of our fleet and looking at the use of electric vehicles to replace existing vehicles. Working with our suppliers and testing the market for 'whole school' approach in an attempt to reduce the pressure in 24/25.

**Dedicated Schools Grant (DSG)** – Appendix 1b provides a detailed breakdown of all DSG spend within Children, Education & Families Services. The budget figures are net of recoupment for academies and High Needs place funding.

As a result of the Safety Valve Agreement with the Secretary of State for Education the local authority received an initial payment of £19.6m in March 2023 which will support the reduction of the overall DSG deficit. Alongside this, a local authority contribution of £2.5m has been applied, resulting in a reduced cumulative deficit of £29.16m brought forward into 2023-24. To the end of 2023-24, the final net DSG overspend is £14.560m, which includes estimates of clawback of Early Years funding based on the January census numbers.

The challenges around the funding gap include increase growth and demand, inflation on placements, complexity of needs continue to increase, delays in opening new provision (including DfE initiated) and challenges around our data systems. As a result of these challenges, the DfE have written to the County Council outlining that we will be part of the Enhanced Monitoring and Support Programme with a view to submitting an updated Safety Value plan which is rebased to allow for these challenges. Officers are working on remodelling our demand and developing new approaches to manage costs whilst meeting the increase level of need.

## 2. Capital Executive Summary

At the end of 2024-25, the capital programme overspend is £721k

Details of the capital variances can be found in Appendix 3.

## 3. Savings Tracker Summary

The savings trackers are produced quarterly to monitor delivery of savings against agreed plans. The final quarterly savings tracker for 2023-24 can be seen at Appendix 4.

## 4. Technical note

On a quarterly basis, a technical financial appendix will be included as Appendix 5. This appendix covers:

- Grants that have been received by the service, and where these have been more or less than expected.
- Budget movements (virements) into or out of the directorate from other directorates, to show why the budget might be different from that agreed by Full Council.
- Service earmarked reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and year end draw-down.

## 5. Key Activity Data

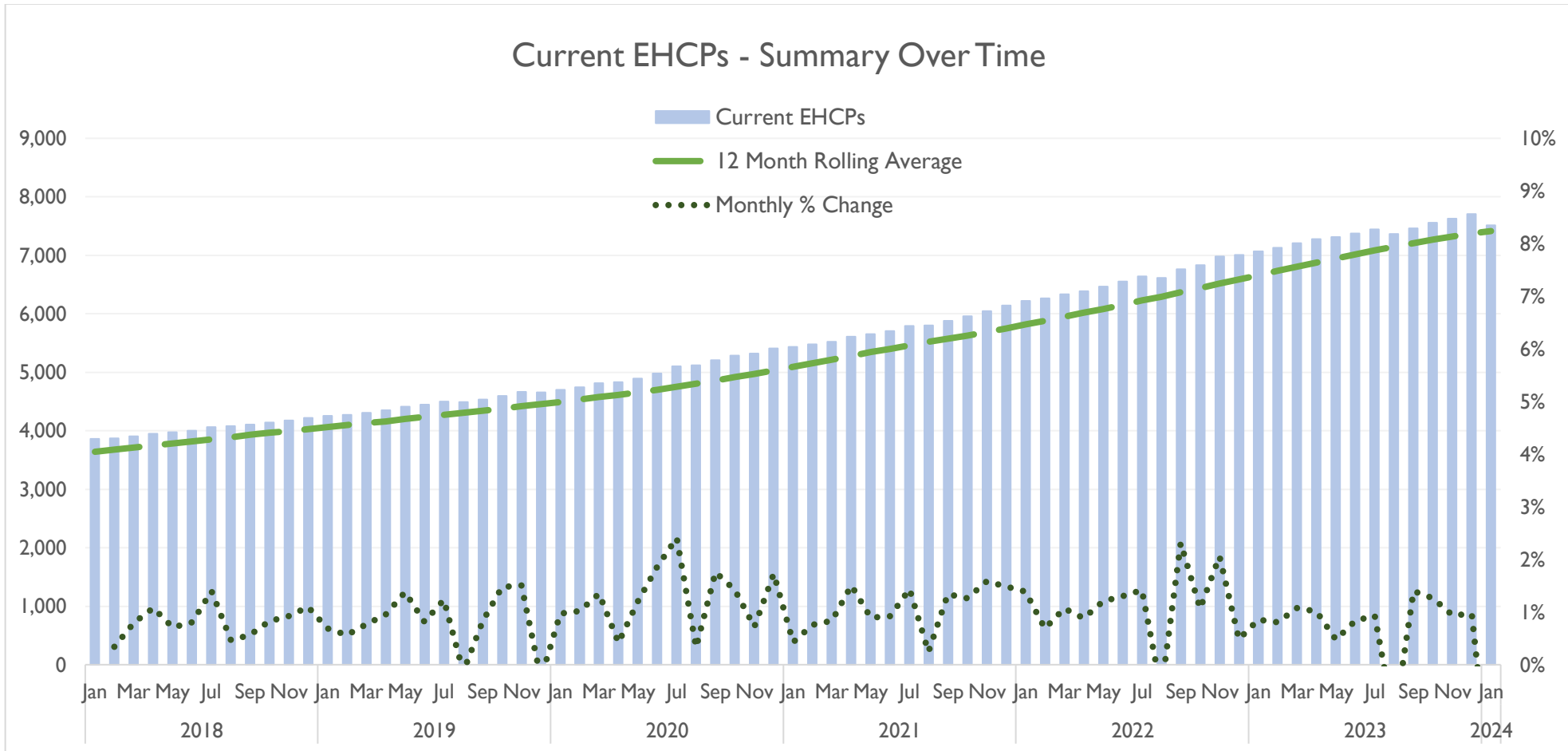
5.1 Key activity data to the end of March 2024 for **Children in Care Placements** is shown below:

Service Type	BUDGET				ACTUAL (March 2024)				OUTTURN		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements March 2024	Yearly Average	Outturn	Average weekly cost per head	Yearly Average budgeted placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	4	£874k	52	£3,277	5	4.21	£1,003k	£5,088	0.21	£128k	£1,811
Residential - secure accommodation	2	£1,449k	52	£8,538	0	1.80	£2,474k	£28,852	-0.20	£1,025k	£20,315
Residential schools	6	£509k	52	£1,632	6	5.79	£571k	£1,868	-0.21	£61k	£236
Residential homes	51	£10,922k	52	£4,118	52	48.23	£12,813k	£6,264	-2.77	£1,891k	£2,145
Independent Fostering	174	£8,153k	52	£901	165	163.99	£7,695k	£1,032	-10.01	£459k	£131
Tier 4 Step down	2	£449k	52	£4,318	0	0.23	£27k	£2,232	-1.77	£422k	£2,087
Supported Accommodation 16+	18	£2,264k	52	£6,302	35	18.23	£8,689k	£9,890	0.23	£6,424k	£3,589
Supported Living	5	£81k	52	£310	6	3.77	£106k	£330	-1.23	£25k	£20
TOTAL	2	£373k	52	£3,588	2	1.29	£624k	£10,652	-0.71	£251k	£7,064
<b>TOTAL</b>	<b>265</b>	<b>£26,285k</b>			<b>271</b>	<b>247.54</b>	<b>£34,000k</b>		<b>-16.46</b>	<b>£7,715k</b>	
In-house Fostering	163	£4,119k	56	£450	170	145.45	£3,845k	£434	-17.84	£274k	£17
In-house fostering - Reg 24	31	£334k	56	£190	0	35.18	£351k	£191	3.75	£17k	£2
Family & Friends Foster Carers	18	£341k	52	£364	20	13.65	£440k	£574	-4.34	£99k	£210
Supported Lodgings	0	£k	0	£0	0	0.00	£22k	£0	0.00	£980k	£0
<b>TOTAL</b>	<b>217</b>	<b>£4,832k</b>			<b>191</b>	<b>195.21</b>	<b>£4,658k</b>		<b>-23.11</b>	<b>£163k</b>	
Adoption Allowances	87	£1,113k	52	£246	80	77.30	£858k	£211	-9.55	£255k	£35
Special Guardianship Orders	298	£2,319k	52	£150	292	284.07	£2,176k	£146	-14.09	£144k	£4
Child Arrangement Orders	52	£422k	52	£156	41	43.19	£321k	£142	-8.90	£101k	£14
Concurrent Adoption	2	£22k	52	£210	0	0.00	£k	£0	-2.05	£22k	£210
<b>TOTAL</b>	<b>439</b>	<b>£3,876k</b>			<b>413</b>	<b>404.56</b>	<b>£3,354k</b>		<b>-34.59</b>	<b>£522k</b>	
<b>OVERALL TOTAL</b>	<b>921</b>	<b>£34,993k</b>			<b>875</b>	<b>847.31</b>	<b>£42,012k</b>		<b>-74.16</b>	<b>£7,031k</b>	

NOTES: In house fostering payments fund 56 weeks as carers receive two additional weeks payment during the summer holidays and one additional week each for Christmas and birthday.



5.2 Key activity data for **SEN**. The graph below shows the increase in the number of EHCPs over time.



## Appendix 1a – Children, Education and Families Detailed Financial Information (non DSG)

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to year- end	Outturn Variance	Outturn Variance
£000			£000	£000	£000	£000	£000	%
		<b>Director of Commissioning</b>						
7,500	CYP	Children in Care Placements	28,601	-2,316	26,285	34,000	7,715	29%
15	CYP	Commissioning Services	635	-20	615	638	23	4%
<b>7,515</b>		<b>Director of Commissioning Total</b>	<b>29,236</b>	<b>-2,336</b>	<b>26,900</b>	<b>34,638</b>	<b>7,738</b>	<b>29%</b>
		<b>Director of Children &amp; Safeguarding</b>						
-682	CYP	Strategic Management - Children & Safeguarding	3,485	0	3,485	2,769	-716	-21%
0	CYP	Safeguarding and Quality Assurance	3,505	-540	2,965	2,951	-14	0%
-275	CYP	Fostering and Supervised Contact Services	10,354	-327	10,028	9,865	-163	-2%
0	CYP	Corporate Parenting	10,445	-7,014	3,431	2,641	-790	-23%
2,105	CYP	Integrated Front Door	5,084	-345	4,739	6,839	2,099	44%
340	CYP	Children's Disability Service	9,429	-832	8,596	8,934	337	4%
0	CYP	Support to Parents	2,210	-2,019	191	187	-4	-2%
-520	CYP	Adoption	6,160	-668	5,491	4,989	-503	-9%
300	CYP	Legal Proceedings	2,050	0	2,050	2,338	289	14%
-50	CYP	Youth Offending Service	3,494	-1,381	2,113	2,062	-51	-2%
-114	CYP	Family Safeguarding	4,755	-173	4,582	4,523	-60	-1%
-370	CYP	Targeted Support Service	9,694	-1,083	8,612	8,194	-418	-5%
<b>735</b>		<b>Director of Children &amp; Safeguarding Total</b>	<b>70,666</b>	<b>-14,383</b>	<b>56,283</b>	<b>56,291</b>	<b>8</b>	<b>0%</b>

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to year- end	Outturn Variance	Outturn Variance
£000			£000	£000	£000	£000	£000	%

<b>Director of Education</b>								
192	CYP	Strategic Management – Education	1,359	-219	1,141	1,360	219	19%
-5	CYP	Early Years Service	3,345	-2,383	962	1,085	123	13%
-61	CYP	School Improvement Service	2,341	-1,371	970	891	-79	-8%
-30	CYP	Virtual School	2,106	-1,618	488	456	-32	-6%
78	CYP	Outdoor Education (includes Grafham Water)	2,335	-2,411	-77	25	102	133%
-25	CYP	Cambridgeshire Music	1,709	-1,734	-25	-50	-25	-100%
135	CYP	ICT Service (Education)	5,645	-5,945	-300	-148	152	51%
-71	CYP	Redundancy & Teachers Pensions	4,596	-605	3,991	3,597	-394	-10%
<u>SEND Specialist Services (0 - 25 years)</u>								
500	CYP	SEND Specialist Services	4,916	-173	4,743	5,396	653	14%
0	CYP	High Needs Top Up Funding	0	0	0	0	0	0%
-16	CYP	Alternative Provision and Inclusion	10	0	10	69	59	605%
<b>484</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>4,926</b>	<b>-173</b>	<b>4,753</b>	<b>5,465</b>	<b>712</b>	<b>15%</b>
<u>0-19 Place Planning &amp; Organisation Service</u>								
-110	CYP	0-19 Organisation & Planning	1,796	-1,019	778	690	-88	-11%
52	CYP	Education Capital	292	-103	189	639	450	237%
2,202	CYP	Home to School Transport - Special	21,395	-580	20,815	23,018	2,203	11%
167	CYP	Children in Care Transport	1,954	-5	1,949	2,218	270	14%
1,224	CYP	Home to School Transport - Mainstream	11,375	-160	11,215	12,280	1,065	9%
<b>3,535</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>36,812</b>	<b>-1,866</b>	<b>34,945</b>	<b>38,845</b>	<b>3,900</b>	<b>11%</b>
<b>4,232</b>		<b>Director of Education Total</b>	<b>65,174</b>	<b>-18,325</b>	<b>46,849</b>	<b>51,528</b>	<b>4,679</b>	<b>10%</b>

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to year- end	Outturn Variance	Outturn Variance
£000			£000	£000	£000	£000	£000	%

<b>Executive Director</b>								
0	CYP	Executive Director	1,444	-15	1,429	987	-442	-31%
0	CYP	Central Financing	1	0	1	0	-0	-69%
<b>0</b>		<b>Executive Director Total</b>	<b>1,445</b>	<b>-15</b>	<b>1,430</b>	<b>987</b>	<b>-443</b>	<b>-31%</b>
<b>Mitigations</b>								
-633	CYP	Additional Social Care Grant	633	0	633	0	-633	-100%
<b>-633</b>		<b>Mitigations Total</b>	<b>633</b>	<b>0</b>	<b>633</b>	<b>0</b>	<b>-633</b>	<b>-100%</b>
<b>11,849</b>		<b>Total</b>	<b>167,153</b>	<b>-35,058</b>	<b>132,095</b>	<b>143,444</b>	<b>11,349</b>	<b>9%</b>
<b>Schools</b>								
0	CYP	Schools Financing	0	0	0	0	0	0%
0	CYP	Pools and Contingencies	0	0	0	0	0	0%
<b>0</b>		<b>Schools Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>11,849</b>		<b>Overall Total</b>	<b>167,153</b>	<b>-35,058</b>	<b>132,095</b>	<b>143,444</b>	<b>11,349</b>	<b>9%</b>

## Appendix 1b – Children, Education and Families Detailed Financial Information (DSG)

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to year-end	Outturn Variance	Outturn Variance
£000			£000	£000	£000	£000	£000	%
<b>Director of Commissioning</b>								
0	CYP	Commissioning Services	245	0	245	245	0	0%
<b>0</b>		<b>Director of Commissioning Total</b>	<b>245</b>	<b>0</b>	<b>245</b>	<b>245</b>	<b>0</b>	<b>0%</b>
<b>Director of Education</b>								
131	CYP	Early Years Service	2,225	0	2,225	2,162	-63	-3%
-150	CYP	Virtual School	150	0	150	0	-150	-100%
<u>SEND Specialist Services (0 - 25 years)</u>								
636	CYP	SEND Specialist Services	7,412	-309	7,103	7,581	478	7%
618	CYP	Funding to Special Schools and Units	43,362	0	43,362	44,493	1,131	3%
1,431	CYP	High Needs Top Up Funding	35,061	0	35,061	36,353	1,292	4%
3,624	CYP	SEN Placements	16,877	-1,175	15,702	20,014	4,312	27%
1,079	CYP	Out of School Tuition	5,035	0	5,035	7,688	2,653	53%
493	CYP	Alternative Provision and Inclusion	7,538	-117	7,421	7,856	435	6%
6,531	CYP	SEND Financing – DSG	-5,731	0	-5,731	690	6,422	112%
<b>14,412</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>109,554</b>	<b>-1,601</b>	<b>107,953</b>	<b>124,676</b>	<b>16,724</b>	<b>15%</b>
<u>0-19 Place Planning &amp; Organisation Service</u>								
-15	CYP	0-19 Organisation & Planning	2,214	-115	2,099	2,074	-25	-1%
0	CYP	Home to School Transport - Special	400	0	400	400	0	0%
<b>-15</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>2,614</b>	<b>-115</b>	<b>2,499</b>	<b>2,474</b>	<b>-25</b>	<b>-1%</b>
<b>14,378</b>		<b>Director of Education Total</b>	<b>114,543</b>	<b>-1,716</b>	<b>112,827</b>	<b>129,312</b>	<b>16,485</b>	<b>14.6%</b>
<b>14,378</b>		<b>Total</b>	<b>114,788</b>	<b>-1,716</b>	<b>113,072</b>	<b>129,557</b>	<b>16,485</b>	<b>14.6%</b>

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to year- end	Outturn Variance	Outturn Variance
£000			£000	£000	£000	£000	£000	%
<b>Schools</b>								
-178	CYP	Primary and Secondary Schools	446,592	0	446,592	446,346	-246	0%
0	CYP	Nursery Schools and PVI	39,906	-2,689	37,217	37,502	286	1%
-1,999	CYP	Schools Financing	2,492	0	2,492	527	-1,965	-79%
0	CYP	Pools and Contingencies	0	0	0	0	0	0%
<b>-2,177</b>		<b>Schools Total</b>	<b>488,989</b>	<b>-2,689</b>	<b>486,300</b>	<b>484,375</b>	<b>-1,925</b>	<b>-0.4%</b>
<b>Financing</b>								
0	CYP	Financing DSG	2,072	-601,444	-599,372	-599,372	0	0%
<b>0</b>		<b>Financing Total</b>	<b>2,072</b>	<b>-601,444</b>	<b>-599,372</b>	<b>-599,372</b>	<b>0</b>	<b>0%</b>
<b>12,202</b>		<b>Overall Total</b>	<b>605,850</b>	<b>-605,850</b>	<b>0</b>	<b>14,560</b>	<b>14,560</b>	<b>0%</b>

## Appendix 2 – Service Commentaries on 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 for a service area.

### 1) Children in Care Placements

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
28,601	-2,316	26,285	34,000	7,715	29%

The final overspend of £7.7m is primarily due to a small number of young people in very high-cost placements, coupled with escalating placement cost due to inflation and a lack of provider capacity.

### 2) Strategic Management – Children & Safeguarding

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
3,485	0	3,485	2,769	-716	-21%

£716k underspend due to unallocated budget in the Strategic Management budget, and unused Social Care Grant reserves from previous financial years.

### 3) Fostering and Supervised Contact Services

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
10,354	-327	10,028	9,865	-163	-2%

Final underspend of £205k against foster carer allowances for in-house carers, predominantly due to a lower number of children placed with in-house carers than was anticipated when the budget was set. This has been partially offset by additional spend pressures on staffing and expenditure on resources to boost recruitment of new foster carers.

#### 4) Corporate Parenting

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
10,445	-7,014	3,431	2,641	-790	-23%

Corporate Parenting service is reporting a final underspend of £790k. This is as a result of revised estimates of additional UASC grant funding to be received. However, due to Home Office delay's, the final grant amount from September to March 2024 has not been confirmed, and therefore assumptions have been made regarding the amount based on previous grant return feedback.

#### 5) Integrated Front Door

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
5,084	-345	4,739	6,839	2,099	44%

The Integrated Front Door and Assessment service ended the year with an overspend of £2.1m as additional staffing was required to manage demand. The recruitment of 7 NQSW's (Newly Qualified Social Worker) in their AYSE (Assessed and Supported Year in Employment) into Assessment will ultimately reduce the agency commitment, however there will be a need to continue to recruit agency social workers in the interim period. The previous Assessments structure was not sufficient to meet the demand, and in January 2023, the assessment service had over 270 out of date assessments, and caseloads over 35. To address these issues 2 project teams were agreed for 26 weeks to support the service to address the backlog. The additional capacity provided by the project teams, (at enhanced rates), ceased in August and September 2023. Additional agency staff have been recruited at normal rates within East, Fenland and Hunts team whilst the current service structure is reviewed. This has reduced the number of out of date assessments down to 96 as of April 2024. The volume of work within MASH continues to be high and further solutions are being considered to manage demand as we move into 2024/25.

#### 6) Children's Disability

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
9,429	-832	8,596	8,934	337	4%

The Disability Social Care 0-25 Service has had a year-end overspend of £340k. This has been caused by an accumulation of factors, including a significant increase in new demand, and a continued increase in behavioural complexity. In addition, we have brought the terms and conditions of our Community Support Service in line with other council services which has increased our salary costs. The service has also taken steps which,



whilst preventing costs to the Children's Placement Budget, have increased the Disability Social Care in-year pressure, such as by utilising the third unfunded bed at our residential children's home (London Road) and funding the Disabled Facilities Grant (DFG) top-ups to enable children and young people with complex needs to remain living within their family homes. These actions have significantly improved outcomes for the complex children and young people we support, whilst maintaining their right to family life.

## 7) Adoption

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
6,160	-668	5,491	4,989	-503	-9%

We have delivered an under spend of £520k against adoption allowances and SGO allowances, this is due to a lower number of children in these placement types than anticipated at the time the budget was set. This is offset by therapeutic support for a child that was placed prior to the Regional Adoption Agency board.

## 8) Legal Proceedings

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
2,050	0	2,050	2338	289	14%

The Legal Proceedings budget has overspent by £289k. A review of the spend within the Adolescent Service identified a higher than usual legal spend on children with very complex needs requiring deprivation of liberty safeguarding orders requiring court approval for every placement move (complicated by securing appropriate accommodation) and repeated moves in unregistered provisions. The Safeguarding legal spend showed that there was an increase in the number of children we are issuing on from the previous quarter. 30 cases were issued, twice as many as the previous quarter, 24 cases concluded with 19 concluding over 26 weeks meaning additional legal costs. Delays were due to court timetabling, submission of expert reports in complex matters, assessment of late requests from families, rehabilitation plans to families and tests of Special Guardianships. High turn of staff and high caseloads added to this delay.

## 9) Targeted Support Service

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
9,694	-1,083	8,612	8,194	-418	-5%

For FY 23-24, the Targeted Support Service had an underspend of £418k. £250k of this is the Supporting Families grant underspend that can be taken as a one off. The remaining £168k is due to an underspend within Child and Family Centres (CFC's) where services have exceeded their income target (income target to be increased through budget build for FY 24-25 as a result), underspend due to Children's Centre Strategy funding and underspend for the Barnardo's contract which was less than anticipated.

An underspend for the next financial year 24-25 isn't anticipated due to an uplift to the Barnardo's contract of approximately 4% and factoring in unplanned building repair expenses in March, Chatteris and Whittlesey Child & Family Centre buildings and purchasing Outcomes Star evidenced based tool for supporting and measuring change.

### 10) Strategic Management – Education

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
1,359	-219	1,141	1,360	219	19%

The final overspend is primarily due to delays in the implementation of the new ICT system and resulting impact on the delivery of budgeted efficiency savings. Provision has been made in the 2024-25 budget proposals to allow for the new system to be implemented. Procurement is currently under way.

### 11) Early Years Service

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
3,345	-2,383	962	1,085	123	13%

The core budget overspent by £123k as a result of the decision to not recharge qualification costs to the DSG which would further increase the DSG deficit. Overall savings made were not evident at year end due to additional pressure by our Provider of Last Resort (PLR) responsibilities costing £92.4k. To mitigate this situation one Nursery is no longer managed by the LA and exit plans are underway for the other. Special Educational Needs funding also overspent by 108k (although this spend is DSG), this was due to an increase in children meeting thresholds, mitigation is in place following sector consultation and changes to thresholds.

## 12) Outdoor Education (includes Grafham Water)

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
2,335	-2,411	-77	25	102	-100%

Of the final £102k outturn variance, £36k is attributable to residual costs relating to the Stibbington Centre which has now closed.

Grafham Water centre ended the year £47k overspent compared to their income target. This is mainly due to increases in costs such as Electricity (46% up on 22-23), Gas (50% up on 22-23) and Business Rates. Savings were made to mitigate this including reducing the reliance on agency staffing. Furthermore, cost of living pressures have meant that a significant number of schools reduced their numbers, reducing revenue streams across the centre. There are a number of pathways for mitigating these pressures in 24-25 including developing new customer bases and increasing alignment with CCC. Burwell saw an overspend of £18k, which much like Grafham Water is explained by increases in overheads and a reduction in school numbers.

## 13) ICT Service (Education)

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
5,645	-5,945	-300	-148	152	51%

The negative variance of £152k was the result of a significant reduction in spend by schools on ICT hardware refresh due to economic pressures. There was also a large cut in DfE funding for Connect the Classroom programme late in the financial year giving little time for the service to address. This project which was to refresh school LAN and Wifi infrastructure also had an adverse impact on the delivery of other key income generating projects throughout the year.

## 14) Redundancy & Teachers Pensions

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
4,596	-605	3,991	3,597	-394	-10%

Redundancy and Teacher pensions ended 2023-24 with an underspend position of £394k. this has resulted in fewer required pension payments as the number of qualifying individuals reduces.

## 15) SEND Specialist Services

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
4,916	-173	4,743	5,396	653	14%

Across SEND Specialist Services, we have seen and over spend of £653k. The Education Psychology service has ended the year with an over spend of £308k. The service is experiencing increasing demand which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. This pressure is due to the significant increase in requests for Education Health and Care Needs Assessments (EHCNA) that is impacting SEND services generally. The SEND Head of Service budget is also reporting a forecast pressure as a result of additional speech and language therapy, and back care training costs, further exacerbated by a shortfall in income from the training offer to schools. In addition to this, the service has seen significant staff absence which has resulted in the need to bring in agency staff to ensure statutory functions continue to be delivered, which has further worsened the position.

## 16) 0-19 Organisation and Planning

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
1,796	-1,019	778	690	-88	-11%

Large proportion of underspend resulting from overachievement of income in both Welfare Benefit and Education Safeguarding service areas. These underspends have been earmarked to mitigate pressures elsewhere in the Education directorate.

## 17) Education Capital

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
292	-103	189	639	450	237%

The education capital team ended 2023-24 with a £450k overspend. £395k relates to abortive costs incurred on a historical capital scheme, which were required to be transferred to revenue. The remaining overspend resulted in additional tree works that have been required across the county school estates to ensure they remain safe.

## 18) Home to School Transport – Special / Children in Care / Mainstream

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
21,395	-580	20,815	23,018	2,203	11%
1,954	-5	1,949	2,218	270	14%
11,375	-160	11,215	12,280	1,065	9%

Concerns around the home to school transport budget areas continued post the summer procurement rounds, most notably increases in demand negatively impacting costs. In addition, admissions data showed a growth of children and young people with SEND continued to rise above what we forecasted, therefore creating ongoing demand for more complex routes, such as solo travel. This is a trend we can expect to continue in 24/25. Work will continue to determine In-Year applications into the county to assist with forecasting. The impact of this will continue to put pressure on secondary school places and consequently more young people could be placed in schools over 3 miles from their home address and eligible for transport.

A range of cost saving exercises are currently taking place, optimising the use of our fleet and looking at the use of electric vehicles to replace existing vehicles. Working with our suppliers and testing the market for 'whole school' approach in an attempt to reduce the pressure in 24/25.

## 19) Executive Director

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
1,444	-15	1,429	987	-442	-31%

Vacancy Factor for Children Education Families (CEF) has been overachieved by £793k. Some of this has been used to offset the £350k staffing overspend due to the decoupling from Peterborough City Council.

## 20) Mitigations

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Outturn Variance £000	Outturn Variance %
633	0	633	0	-633	-100%

Additional Social Care Grant transferred from Adults.

## 21) Dedicated Schools Grant (DSG)

<b>Gross Budget £000</b>	<b>Income Budget £000</b>	<b>Net Budget £000</b>	<b>Actuals £000</b>	<b>Outturn Variance £000</b>	<b>Outturn Variance %</b>
605,850	605,850	0	14,560	14,560	0%

Final in-year DSG overspend reflective of continuing pressures and increasing demand within the High Needs Block. Net of forecast underspends on Central Schools Services Block (CSSB).

## Appendix 3 – Capital Position

### 4.1 Capital Expenditure

Original 2023-24 Budget as per Business Plan  £000	Committee	Scheme Category	Total Scheme Revised Budget  £000	Total Scheme Forecast Variance  £000	Budget Carried- forward 2023-24  £000	Budget Re- phasing 2023-24  £000	Revised Budget for 2023-24  £000	Actual Spend (March)  £000	Outturn Variance (March)  £000
44,312	CYP	Basic Need - Primary	130,160	-780	805	-35,805	9,312	6,728	-2,584
104,100	CYP	Basic Need - Secondary	211,776	-1,500	-140	-19,291	84,669	72,872	-11,797
1,904	CYP	Basic Need - Early Years	7,367	0	548	-1,772	680	538	-142
3,855	CYP	Adaptations	10,024	0	-183	-1,117	2,555	1,666	-889
3,250	CYP	Conditions Maintenance	27,334	0	805	54	4,109	2,276	-1,863
780	CYP	Devolved Formula Capital	7,793	0	2,474	-7	3,247	3,811	564
13,915	CYP	Specialist Provision	46,396	0	2,592	-4,891	11,616	12,092	476
1,050	CYP	Site Acquisition and Development	1,050	0	0	0	1,050	755	-295
750	CYP	Temporary Accommodation	9,220	0	0	0	750	578	-142
850	CYP	Children Support Services	7,500	0	0	0	850	695	-155
-22,448	CYP	Capital Variation	-54,565	0	0	4,622	-17,826	0	17,826
1,425	CYP	Capitalised Interest	6,958	0	0	-182	1,243	966	-277
-1,729	CYP	Environment fund Transfer	-3,499	0	0	0	-1,729	-1,729	0
<b>152,014</b>			<b>407,514</b>	<b>-2,280</b>	<b>6,901</b>	<b>-58,389</b>	<b>100,526</b>	<b>101,247</b>	<b>721</b>

There are sixteen schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs to be reported this month.

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Outturn Variance £m	Cause	Commentary
1			Basic Need - Primary					
1a	CEF CYP	Prev Month	Kennett Primary School	10.12	5.8	-1.18	Phasing	Later start on site than expected due to skylarks still nesting and inclement weather while substructure being constructed resulted in slippage during 2023-24 financial year.
1b	CEF CYP	Prev Month	Ermine Street Primary, Alconbury, Phase 2	4.08	1.5	-0.759	Phasing	Project will now be a steel frame rather than CLT (cross laminated timber panels). Steel has a longer construction period resulting in reduced costs incurred this financial year.
1c	CEF CYP	Prev Month	Waterbeach New Town Primary	19.52	0.5	-0.188	Phasing	Slippage in 2023-24 financial year as only minimal spend incurred on design fees, surveys, and consultants. Slippage occurred due to planning objection by public health and subsequent requirement for further surveys.
2			Basic Need - Secondary					
2a	CEF CYP	Prev Month	Darwin Green (North West Fringe) secondary	34.7	0.33	-0.332	Slippage	Slippage during 2023-24 due to planning application appeal for the housing on phase 2 and 3 of the development and works not able to progress as expected..
2b	CEF CYP	Prev Month	Alconbury Weald secondary and Special	74.8	29.0	-2.368	Slippage	2023-24 has seen slippage on the Secondary school element. Alternative design solutions and options explored to ensure scheme could be delivered within budget. Project is due to recommence at the beginning of May 24 with an intense 12-week design process leading to a Fixed Price Contract sum. Contractors spend profile for delivery of the SEN school element was over optimistic.



Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Outturn Variance £m	Cause	Commentary
2c	CEF CYP	Prev Month	Northstowe secondary, phase 2	53.45	22.50	-5.296	Underspend Slippage	Underspend of £1.5m realised in 2023-24 from receipt of milestone 4 report due to risk contingencies including those built in for price volatility not being required. Slippage as groundworks and superstructure works slower than originally anticipated due to over optimistic forecast of planned delivery of the works in advance of contractors spend profile based on contractors agreed contract sum and construction programme, adverse weather, and asbestos pipework in ground.
2d	CEF CYP	Prev Month	Witchford Village College	1.38	1.33	-1.30	Slippage	Slippage in 2023-24 financial year due to planning application progressing slower than anticipated and works not starting until 2024-25.
2e	CEF CYP	Prev Month	Cambourne Village College Phase 3b	35.8	23.3	-1.52	Slippage	2023-24 slippage incurred due to delayed development of sports pitch works during summer 23 due to expiration of licences: having to use of alternate M&E sub-contractors and lack of permanent power on site by the developer.
2f	CEF CYP	Prev Month	Swavesey Village College S106 scheme	0.628	0.628	-0.628	Slippage	The project will not commence until 2024-25 financial year resulting in slippage for 2023-24.
4			Adaptations:					
4a	CEF CYP	Prev Month	William Westley Primary	0.35	0.34	-0.34	Phasing	Underspend in 2023-24. Scheme reviewed and revised to meet the need for places across the wider area, including Sawston, Duxford and Hinxtion (Genome Campus) area. Revised delivery expected to be 2027.
4b	CEF CYP	Prev Month	Townley	1.60	0.60	-0.488	Phasing	Slippage incurred in 2023-24 due to planning approval delays. Work to start on site May 2024.
5			Conditions					
5a	CEF CYP	Prev Month	Conditions, suitability & Maintenance	4.14	4.14	-1.863	Slippage	Slippage in 2023-24 as a number of schemes delayed due to contractors being unavailable, £500k committed to match fund energy schemes and heat decarbonisation

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Outturn Variance £m	Cause	Commentary
								plans that were not taken forward this year as bids for de-carbonisation grants were not successful.
			School Managed Capital					
7a	CEF CYP	New	School Devolved Formula Capital	7.8	3.2	-1.793	Slippage	Schools devolved formula capital is a 3 year rolling balance and incurred £1.79m slippage which will be rolled into 2024-25.
7b	CEF CYP	New	School Managed Capital	0	0	2.357	Overspend	Schools managed capital is a combination of capitalised revenue and externally funded capital spend which is not forecast during the year.
			Specialist Provision					
8a	CEF CYP	Prev Month	Samuel Pepys Special School	10.72	5.00	0.647	Slippage	Slippage of £700k incurred due to land purchase, furniture and fittings and IT expenditure occurring ahead of original schedule.
8b	CEF CYP	Prev Month	Enhanced Resources Bases	2.29	0.675	-0.653	Slippage	Initial progress on suitable schemes slower than originally expected in 2023-24 resulting in slippage.
8c	CEF CYP	Prev Month	New SEMH Provision Wisbech	17.78	4.8	0.397	Slippage	Slippage due to additional works being undertaken this financial year for highways works outside the main contract for construction of the school.
8d	CEF CYP	Prev Month	Highfields Littleport - Expansion	8.0	0.5	-0.422	Slippage	Delay in appointing contractor means only design work undertaken in 2023-24
8e	CEF CYP	New	Swavesey VC site - Martin Bacon satellite	1.0	0.59	0.479	Slippage/Overspend	Project ahead of expected schedule and small overspend on initial costings.
			Site Acquisition & Development					

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Outturn Variance £m	Cause	Commentary
9a	CEF CYP	New	Acquisition of LNCH	0.90	0.90	-0.900	Underspend	Land is not required, scheme to be removed and reviewed in future
9b	CEF CYP	New	Soham. Plot b purchase			0.605	Overspend	Land requirement to safeguard future school development in Soham
			CEF Wide					
14a	CEF CYP	New	Capitalisation of Interest Costs	6.95	1.24	-0.277	Underspend	Level of interest charges to be capitalised on 2023-24 lower than originally planned.

## 4.2 Capital Variations Budget

Variation budgets are set annually and reflect an estimate of the average variation experienced across all capital schemes, and reduce the overall borrowing required to finance our capital programme. There are typically delays in some form across the capital programme due to unforeseen events, but we cannot project this for each individual scheme. We therefore budget centrally for some level of delay. Any known delays are budgeted for and reported at scheme level. If forecast underspends are reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when rephasing exceeds this budget.

### 4.3 Capital Funding

<b>Original 2023-24 Funding Allocation as per Business Plan</b>	<b>Source of Funding</b>	<b>Budget Carried- forward 2023-24</b>	<b>Budget Revisions 2023-24</b>	<b>Revised Budget for 2023-24</b>	<b>Outturn Spend (March)</b>	<b>Outturn Variance (March)</b>
<b>£000</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
2,259	Basic Need	2,627	0	4,886	4,886	0
3,800	Capital maintenance	805	55	4,659	2,407	-2,252
780	Devolved Formula Capital	2,474	-7	3,246	1,454	-1,792
0	Schools Capital	0	0	0	838	838
62,275	S106 contributions	0	-13,160	49,115	22,646	-26,469
16,588	Other Specific Grants	-1,467	0	15,121	14,524	-597
0	Other Contributions	0	0	0	2,169	2,169
0	Other Revenue Contributions	0	0	0	0	0
67,338	Prudential Borrowing	2,463	-45,053	24,748	52,323	27,575
-1,026	Prudential Borrowing (Repayable)	0	-224	-1,250	0	1,250
<b>152,014</b>	<b>Total Funding</b>	<b>6,901</b>	<b>-58,389</b>	<b>100,526</b>	<b>101,247</b>	<b>721</b>

## Appendix 4 – SAVINGS TRACKER

RAG	Directorate	Committee	Category Type	BP Ref	Title	Planned Savings £000	Outturn Savings £000	Variance from Plan £000	% Variance	Outturn Commentary
Black	Childrens	C&YP	23-24 New	A/R.6.250	Efficiencies resulting from implementation of new IT system	-223	0	223	100%	Delay in the implementation of new IT systems has meant this saving has not been achieved and been subsequently rephased for future years.
Green	Childrens	C&YP	23-24 New	A/R.6.252	Teachers Pensions	-150	-150	0	0%	This saving has been delivered.
Green	Childrens	C&YP	23-24 New	A/R.6.253	Realign schools partnership and improvement service	-85	-85	0	0%	This saving has been delivered.
Black	Childrens	C&YP	23-24 New	A/R.6.254	Children in Care Placements	-1,000	0	1,000	100%	Increasing demand and cost pressures have left the service unable to deliver this saving in-year
Black	Childrens	C&YP	23-24 New	A/R.6.255	Careers Education Information Advice and Guidance	-75	0	75	100%	Delay in the process resulted in savings not being implemented until April 2024.
Green	Childrens	C&YP	23-24 New	A/R.6.256	Family Safeguarding Team restructure	-352	-352	0	0%	This saving has been delivered.
Green	Childrens	C&YP	23-24 New	A/R.6.257	Special Guardianship Orders	-150	-150	0	0%	This saving has been delivered.
Amber	Childrens	C&YP	23-24 New	A/R.6.268	Transport - Home to School	-401	-321	80	20%	Delay in projects to deliver savings, the intention is that these will now be implemented in 2024/25.
Green	Childrens	C&YP	23-24 New	A/R.6.274	Outdoors Centres	-134	-134	0	0%	This saving has been delivered.
Black	Childrens	C&YP	23-24 New	A/R.7.110	Cambridgeshire ICT	-100	0	100	100%	The challenging financial position within schools has reduced spending directly impacting on ICT services traded position. As a result, the saving was not delivered in-year.
Green	Childrens	C&YP	23-24 New	A/R.7.111	Cambridgeshire Music	-25	-25	0	0%	This saving has been delivered.
						<b>-2,695</b>	<b>-1,217</b>	<b>-1,478</b>		

## APPENDIX 5 – Technical Note

5.1 The table below outlines the additional Children, Education and Families grant income, which is not built into base budgets.

Grant	Awarding Body	Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health and Social Care (DHSC)	569
Unaccompanied Asylum Seekers	Home Office	7,035
Early years Supplementary Grant		2,664
Holiday Activity Fund (HAF)	Department for Education (DfE) / Education & Skills Funding Agency (ESFA)	2,238
Supporting Families	Department for Levelling Up, Housing & Communities (DLUHC)	1,714
Pupil Premium - Virtual School	DfE / ESFA	1,346
Cambridgeshire Music Hub	Arts Council	823
Youth Offending Good Practice Grant	Youth Justice Board	707
Adoption Support Fund	DfE / ESFA	623
Staying Put	DfE / ESFA	285
Supported Accommodation Reforms Grant	DfE / ESFA	270
RSS Therapeutic Hub	DfE / ESFA	261
Recovery Premium - Virtual School	DfE / ESFA	170
Personal Advisor Support to Care Leavers & Homelessness	DfE / ESFA	133
Leaving Care allowance - uplift	DfE / ESFA	134
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Local Authority (LA) Delivery Support Funding	DfE / ESFA	181
Turnaround Programme 2022-2025	Youth Justice Board	109
Non-material grants (+/- £160k)	Various	739
<b>Total Non-Baselined Grants 23-24</b>		<b>20,128</b>
Financing DSG	DfE / ESFA	113,072
<b>Total Grant Funding 23-24</b>		<b>133,200</b>

The non-baselined grants are allocated across the Children, Education and Families directorates as follows:

<b>Directorate</b>	<b>Grant Total £'000</b>
Children & Safeguarding	11,298
Education	7,990
Various	840
<b>TOTAL</b>	<b>20,128</b>

## 5.2 Virements and Budget Reconciliation (Children, Education and Families)

(Virements between Children, Education and Families and other service blocks)

	Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>344,317</b>	
Multiple Directorates (all)	Apr	-249,866	People Services restructuring into Children, Education & Families (CEF) and Adults, Health &
Multiple Directorates (all)	Apr	-915	Post BP, pre initial budget load adjustments
Commissioning Services	Apr	860	Commissioning Services (shown within CEF rather than AHC)
Children's Disability Service	Apr	8,245	Children's Disability Service (shown within CEF rather than AHC)
LAC Placements	Apr	25,724	LAC Placements (shown within CEF rather than AHC)
Schools Financing	Apr	-20	Transfer final postage budget to centralised postal cost centre
SEND Specialist Services	Apr	-26	Transfer funds for place planning business analyst post to Business Intelligence
Youth Offending Service	May	12	Budget Correction 2023-24 - Pay award element
Strategic Management - Education	May	115	Redistributing central funding for Childrens decoupling
Executive Director CEF	May	334	Splitting Executive Director Budget for Childrens & Adults decoupling
LAC Transport - Home to School	June	240	23-24 Budget resetting PV approved by S&R at July 2023 meeting
LAC Placements	June	561	LAC Placements (shown within CEF rather than AHC) - Budget resetting PV impact
Safeguarding; Children's Centres Strategy; and PSHE	June	-254	Adjust PH income budget to match amounts to be transferred under PH MoU
Children's Centres Strategy and Executive Director CEF	June	-285	Budget for 23-24 funding from PH reserves
Home to School Transport	July	4	Staffing Budget Corrections - Adults and Childrens Transport
Executive Director CEF	Aug	-15	Moving Budget for ADASS Regional costs to Adults from Childrens- Association of Directors of Adult Social Services (ADASS)
Multiple Directorates (all)	Aug	-185	Executive Assistant and Personal Assistant restructure
Multiple Directorates (all)	Nov	2,693	Budget Funding for Pay Award 2023-24
Executive Director CEF	Nov	-15	Contribution from Public Health to the corporate centre
Strategic Management - Children & Safeguarding	Jan	633	Transfer social care grant from Adults to Children's as agreed by SR&P
Integrated Front Door	Feb	14	Budget Funding for Pay Award 2023/24 - EDT Service
Strategic Management - Education	Mar	-100	Additional PH substitutions 23/24
Executive Director CEF	Mar	26	Budget movement from AHC to CEF D.R post (P&C Governance Manager)
<b>Budget 23-24</b>		<b>132,095</b>	



### 5.3 Children, Education and Families Earmarked Reserve Schedule

Budget Heading	Opening Balance 2023-24 £'000	Movements 2023-24 £'000	Year End Balance £'000	Reserve Description
Adoption	763	30	793	Funding to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Adoption Support Fund	0	39	39	To support pre-RAA adoptive placements
Safeguarding and Quality Assurance	308	46	354	Local Safeguarding carry forward amount. Annual contributions from internal and external bodies.
Strategic Management - Children & Safeguarding	465	-311	154	Children's improvement programme reserve
Early Help District Delivery Service – North & South	141	-98	43	Historical project funding for youth projects to be applied in 2024-25.
Support to Parents	42	75	117	Family Hub – Historical project Funding.
Youth Offending Service	153	0	153	Funding to provide ongoing support to the SAFE Team.
Separated Migrant Children	0	170	170	Risk reserve for Home Office grant funding decisions
0-19 Organisation & Planning	65	0	65	Art Collection Restoration Fund. Providing cultural experiences for children and young people in Cambridgeshire.

Home to School Transport	426	-133	292	To cover cost of programme of work to deliver savings in Social and Education Transport.
Cambridgeshire Music	94	<b>52</b>	146	Reserve to support required works to premises, and for specific projects.
Outdoor Education	47	-47	0	Reserve to support replacement of equipment.
Virtual School	12	-12	0	Reserve to support identified redundancy cost
Strategic Management - Education	174	-27	147	Reserve to support identified redundancy costs.
Strategic Management - Education	0	170	170	Grant funding to support education settings
Pools and Contingencies	256	-133	123	Schools' absence and contingency schemes.
Schools Financing	64	-61	3	Residual school facing grants.
DSG	10,160	-10,160	0	DSG usable reserve
Schools	2,694	-146	2,548	Thomas Clarkson Building Schools for the Future PFI and Pilgrim Pathways carryforward.
<b>TOTAL EARMARKED RESERVES</b>	<b>15,863</b>	<b>10,544</b>	<b>5,319</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

#### 5.4 Children, Education and Families Capital Reserve Schedule

Budget Heading	Opening Balance 2023-24 £'000	Movements 2023-24 £'000	Year End Balance £'000	Reserve Description
Education Capital	2,761	682	2,079	Devolved Formula Capital
Education Capital	21,327	10,181	11,145	Capital Other Grants
Education Capital	2,627	2,627	0	Capital Basic Need
Education Capital	805	1,448	2,252	Capital Schools Condition
Primary Schools	36	0	36	Insurance – Primary
Central Financing	735	-421	314	Schools General
<b>TOTAL CAPITAL RESERVES</b>	<b>28,290</b>	<b>-12,463</b>	<b>15,827</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.



## Finance Monitoring Report – May 2024

- To: Children and Young People Committee
- Meeting Date: 25<sup>th</sup> June 2024
- From: Executive Director: Children, Education and Families  
Executive Director: Finance and Resources  
Director of Public Health
- Electoral division(s): All
- Key decision: No
- Forward Plan ref: Not applicable
- Outcome: To provide the Committee with the May 2024 Finance Monitoring Report for Children, Education and Families.
- The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of May 2024.
- Recommendation: The Committee is recommended to:
- a) note the report.
  - b) endorse the proposed capital budget movements, reflecting the annual roll-forward and re-phasing process, as set out in section 3.1, subject to the agreement of Strategy, Resources & Performance Committee.

Officer contact:

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## 1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services will be over or underspent for the year against those budgets.
- 1.3 The detailed FMR for Children, Education and Families (CEF) is attached at Appendix A. As noted previously the budgets within Appendix 1 are now being shown gross and net, to provide details of any income or grant funding associated with each policy line, and to align with the presentation within in the business plan.
- 1.4 The table below provides a summary of the budget within CEF, with further detail being available in Appendix A:

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2024/25 £000	Actual to end of May £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Children, Education and Families - Non-DSG	148,981	17,268	2,623	1.8%
0	Children, Education and Families - DSG	0	-8,282	11,730	0.0%

**Please note:** Dedicated Schools Grant (DSG) and non-DSG functions have been separated to provide greater transparency as part of the ongoing Safety Valve monitoring.

- 1.5 The table below provides a summary of the budgets within the Adults and Public Health FMR which come under the responsibility of the CYP:

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2024/25 £000	Actual to end of May £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Children's Commissioning - Staffing	1,376	213	0	0.0%
0	<b>Adults, Health and Commissioning Total</b>	<b>1,376</b>	<b>213</b>	<b>0</b>	<b>0.0%</b>
0	Children Health	10,518	-459	0	0.0%
0	<b>Children Health Total</b>	<b>10,518</b>	<b>-459</b>	<b>0</b>	<b>0.0%</b>

## 2. Main Issues

- 2.1 Further details of the CEF position, including explanatory narrative and relevant technical appendices can be seen in Appendix A.

## 3. Capital

- 3.1 Following the end of the 2023-24 financial year, an annual process is carried out to review capital budgets allocated for the previous year and assess whether budget needs to be rephased to the new year or later years to reflect updated delivery timescales. At the same time, the overall phasing of capital schemes is reviewed, and funding sources for capital schemes are reviewed and if necessary updated. The results of this process are set out in Appendix 3 of the main FMR, with proposed movement of capital budgets between years. As budget movements, the decision is ultimately for Strategy, Resources and Performance Committee, but this committee is asked to endorse the changes in its remit ahead of SRP Committee meeting.

## 4. Alignment with ambitions

- 4.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes  
There are no significant implications for this ambition.
- 4.2 Travel across the county is safer and more environmentally sustainable  
There are no significant implications for this ambition.
- 4.3 Health inequalities are reduced  
There are no significant implications for this ambition.
- 4.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs  
There are no significant implications for this ambition.
- 4.5 Helping people out of poverty and income inequality  
There are no significant implications for this ambition.
- 4.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised  
There are no significant implications for this ambition.
- 4.7 Children and young people have opportunities to thrive  
There are no significant implications for this ambition.

## 5. Significant Implications

- 5.1 Resource Implications  
There are no significant implications within this category.
- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

5.4 Equality and Diversity Implications

There are no significant implications within this category.

5.5 Engagement and Communications Implications

There are no significant implications within this category.

5.6 Localism and Local Member Involvement

There are no significant implications within this category.

5.7 Public Health Implications

There are no significant implications within this category.

5.8 Climate Change and Environment Implications on Priority Areas:

5.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

5.8.2 Implication 2: Low carbon transport.

Status: Neutral

5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Status: Neutral

5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

5.8.5 Implication 5: Water use, availability and management:

Status: Neutral

5.8.6 Implication 6: Air Pollution.

Status: Neutral

5.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.

Status: Neutral



## 6. Source documents

### 6.1 S



Directorate: Children, Education and Families  
Subject: Finance Monitoring Report – May (period 2)

## Contents

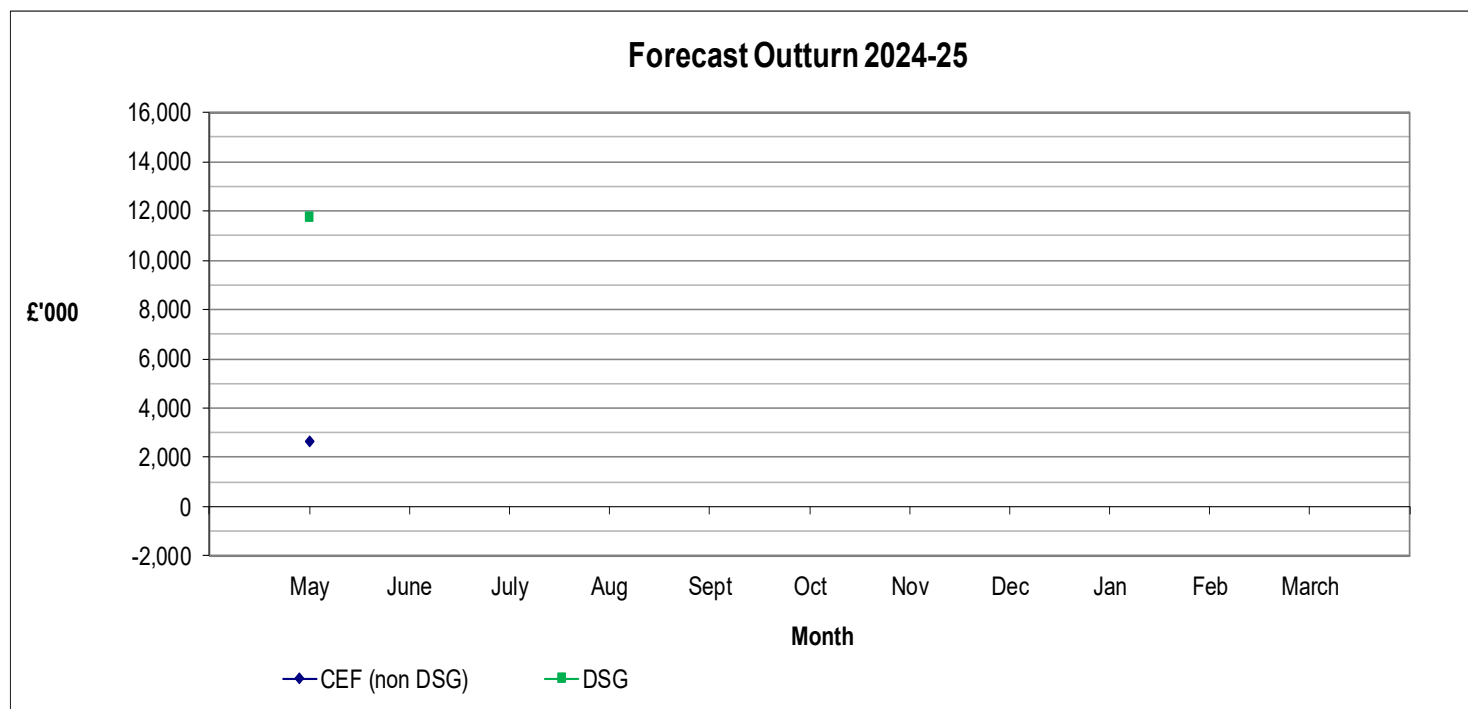
Section	Item	Description
1	Revenue Executive Summary	High level summary of information and narrative on key issues in revenue financial position
2	Capital Executive Summary	Summary of the position of the Capital programme within Children, Education and Families
3	Savings Tracker Summary	Summary of the latest position on delivery of savings
4	Technical Note	Explanation of technical items that are included in some reports
5	Key Activity Data	Performance information linking to financial position of main demand-led services
Appx 1a	Service Level Financial Information	Detailed financial tables for Children, Education and Families main budget headings
Appx 1b	Service Level Financial Information	Dedicated Schools Grant (DSG) financial tables for Children, Education and Families main budget headings
Appx 2	Service Commentaries	Detailed notes on revenue financial position of services that have a significant variance against budget
Appx 3	Capital Appendix	This contains more detailed information about the capital programme, including funding sources and variances from planned spend.
<i>The following appendices are included quarterly as the information does not change as regularly:</i>		
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.
Appx 5	Technical Appendix	Each quarter, this will contain technical financial information showing: Grant income received Budget virements Earmarked & Capital reserves
Appx 6	Maintained Schools	Each quarter, this will contain summary financial information showing: Numbers of maintained school with deficit budgets Revised maintained school balance forecasts

# 1. Revenue Executive Summary

## 1.1 Overall Position

At the end of May 2024, Children, Education and Families is projected to be £2,623k overspent on core funded activities and £11,730k overspent on Dedicated Schools Grant (DSG) activities.

## 1.2 Summary of Revenue position by Directorate



### 1.2.1 Childrens, Education and Families – Non DSG

Forecast Outturn Variance (Previous) £000	Service Area	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Commissioning	35,282	-2,011	33,271	2,681	3,000	9.0%
0	Children & Safeguarding	72,796	-15,350	57,445	14,438	723	1.3%
0	Education	77,274	-21,270	56,004	1,206	-350	-0.6%
0	Executive Director	2,261	0	2,261	177	-750	-33.2%
0	Mitigations	0	0	0	0	0	0.0%
<b>0</b>	<b>Total Expenditure</b>	<b>187,612</b>	<b>-38,631</b>	<b>148,981</b>	<b>18,502</b>	<b>2,623</b>	<b>1.8%</b>
0	Schools	0	0	0	-1,233	0	0.0%
<b>0</b>	<b>Total</b>	<b>187,612</b>	<b>-38,631</b>	<b>148,981</b>	<b>17,268</b>	<b>2,623</b>	<b>1.8%</b>

## 1.2.2 Children, Education and Families – DSG

Forecast Outturn Variance (Previous)  £000	Service Area	Gross Budget  £000	Income Budget  £000	Net Budget  £000	Actual to date  £000	Forecast Outturn Variance  £000	Forecast Outturn Variance  %
0	Commissioning (DSG)	245	0	245	0	0	0.0%
0	Education (DSG)	118,521	-1,605	116,916	17,276	14,000	12.0%
<b>0</b>	<b>Total Expenditure (DSG)</b>	<b>118,766</b>	<b>-1,605</b>	<b>117,161</b>	<b>17,276</b>	<b>14,000</b>	<b>11.9%</b>
0	Schools (DSG)	536,461	0	536,461	34,467	-2,270	-0.4%
0	Financing (DSG)	1,951	-655,573	-653,623	-60,025	0	0.0%
0	<b>Total (DSG)</b>	<b>657,178</b>	<b>-657,178</b>	<b>0</b>	<b>-8,282</b>	<b>11,730</b>	<b>0.0%</b>

## 1.3 Significant Issues

The overall position for Children, Education and Families non-DSG budgets to the end of May 2024 is a forecast overspend of £2.623m.

**Children in Care Placements** – An opening forecast overspend of £3m is being reported for Children in Care Placements. It is widely recognised that Councils are facing escalating placement cost due to inflation and a lack of provider capacity, which has resulted in higher fees for services. These challenges have significantly impacted the financial planning of councils, necessitating careful consideration and strategic adjustments moving forward. This position is being carefully monitored and the service is working hard to control cost where possible, including tracking of all packages at the weekly panels, implementation of monthly sufficiency board and uplift strategy and the ongoing development of the Sufficiency Strategy. We are committed to ensuring all agencies are working towards more suitable, stable and cost-effective placements. We are also continuing our market engagement with providers to develop more robust partnership working for current and future children needing placements.

**Children and Safeguarding** – An opening net forecast overspend of £723k is being reported for Children and Safeguarding. Continuing reliance on agency staff within the Integrated Front Door (IFD), Assessment and Family Support & Safeguarding teams. This has been offset in part by the application of one-off grant carry forward and the cessation of previous Family Safeguarding contracts. We are continuing to engage with our internal recruitment team to bolster our permanent recruitment drive and campaigns. We are also ensuring that any requests for agency staff are being rigorously reviewed at the Children's Expenditure Panel.

**Education** – An opening forecast underspend of £350k is being reported for Education services. A reduction in the number of recipients has resulted in a forecast underspend on historic teachers' pensions.

**Home to School Transport** – Trends suggest that these budget lines show pressures as we move through the re-procurement period and into the Autumn Term. Early indication from tenders that have come back already suggest that the market continues to be operating above inflation. Whilst too early to quantify finance and service officers are continually monitoring the commitment record to continue to understand the impact on 24/25 budgets.

**Dedicated Schools Grant (DSG)** – Appendix 1b provides a detailed breakdown of all DSG spend within Children, Education & Families Services. The budget figures are gross of recoupment for academies and High Needs place funding.

A cumulative DSG deficit of £40.015m has been brought forward into 2024-25. To the end of May, the opening reported net DSG forecast is £11.730m. Work is underway to remodel demand and develop new approaches to manage costs whilst meeting the increase level of need. This will form part of a resubmission of our Safety Valve Agreement to the DfE later in the year. An update report will be presented to the CYP committee in the coming months on progress for the discussion with the DfE.

**Maintained Schools** – An increasing number of schools have submitted deficit budgets for the 2024-25 financial year. Work is currently underway to review deficit recovery plans received to date and work with schools to develop further options for sustainable budgets in future years. Strategy, Resources and Performance Committee are to be asked to approve delegated responsibility to the Executive Director: Finance and Resources to be able to approve license deficit applications for schools with deficits in excess of 5% of their annual school budget.

Further detail on maintained school deficits and balances will be included within the FMR on a quarterly basis.

## 2. Capital Executive Summary

Following the end of the 2023-24 financial year, an annual process is carried out to review capital budgets allocated for the previous year and assess whether budget needs to be rephased to the new year or later years to reflect updated delivery timescales. At the same time, the overall phasing of capital schemes is reviewed, and funding sources for capital schemes are reviewed and if necessary updated. The results of this process are set out in appendix 3, with proposed movement of capital budgets between years.

At the end of May 2024, the capital programme forecast underspend is zero. The level of slippage and underspend in 2024-25 is currently anticipated to be £0k and as such has not yet exceeded the Capital Variation Budget. A forecast outturn will not be reported unless this happens.

## 3. Savings Tracker Summary

The savings trackers are produced quarterly to monitor delivery of savings against agreed plans.

## 4. Technical note

On a quarterly basis, a technical financial appendix will be included as Appendix 5. This appendix covers:

- Grants that have been received by the service, and where these have been more or less than expected.
- Budget movements (virements) into or out of the directorate from other directorates, to show why the budget might be different from that agreed by Full Council.
- Service earmarked reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

## 5. Key Activity Data

5.1 Key activity data to the end of May 2024 for **Children in Care Placements** is shown below:

Service Type	BUDGET				ACTUAL (May 2024)				OUTTURN		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements May 2024	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	4	£1,462k	52	£7,028	5	5.00	£1,786k	£6,907	1.00	£324k	-£121
Residential - secure accommodation	1	£1,396k	52	£26,852	0	0.00	£k	£0	-1.00	-£1,396k	-£26,852
Residential schools	6	£662k	52	£2,122	5	4.57	£504k	£2,121	-1.43	-£158k	-£1
Residential homes	51	£15,421k	52	£5,815	54	51.64	£15,579k	£5,812	0.64	£158k	-£3
Independent Fostering	151	£7,346k	52	£936	171	162.25	£8,378k	£1,001	11.25	£1,031k	£66
Tier 4 Step down	1	£348k	52	£6,695	0	0.00	£k	£0	-1.00	-£348k	-£6,695
Supported Accommodation 16+	33	£3,286k	52	£1,915	31	22.70	£2,453k	£2,182	-10.30	-£833k	£267
Supported Living	5	£101k	52	£387	5	1.98	£46k	£321	-3.02	-£55k	-£65
	2	£776k	52	£7,460	2	1.41	£578k	£7,881	-0.59	-£197k	£421
<b>TOTAL</b>	<b>256</b>	<b>£32,462k</b>			<b>283</b>	<b>254.90</b>	<b>£35,462k</b>		<b>-1.10</b>	<b>£3,000k</b>	
In-house Fostering	170	£4,224k	56	£444	161	149.32	£3,810k	£455	-20.68	-£414k	£11
In-house fostering - Reg 24	35	£400k	56	£204	21	25.41	£257k	£194	-9.59	-£143k	-£10
Family & Friends Foster Carers	20	£400k	52	£385	30	26.88	£630k	£417	6.88	£230k	£33
Supported Lodgings	0	£k	0	£0	0	0.00	£17k	£0	0.00	£980k	£0
<b>TOTAL</b>	<b>217</b>	<b>£5,062k</b>			<b>214</b>	<b>202.76</b>	<b>£5,045k</b>		<b>-28.07</b>	<b>-£1k</b>	
Adoption Allowances	80	£991k	52	£238	80	80.00	£827k	£198	0.00	-£163k	-£40
Special Guardianship Orders	292	£2,482k	52	£163	288	287.03	£2,182k	£146	-4.97	-£300k	-£18
Child Arrangement Orders	41	£350k	52	£164	40	39.63	£281k	£136	-1.37	-£69k	-£28
<b>TOTAL</b>	<b>413</b>	<b>£3,822k</b>			<b>408</b>	<b>406.66</b>	<b>£3,822k</b>		<b>-6.34</b>	<b>£k</b>	
<b>OVERALL TOTAL</b>	<b>886</b>	<b>£41,346k</b>			<b>905</b>	<b>864.32</b>	<b>£44,329k</b>		<b>-35.51</b>	<b>£3,000k</b>	

NOTES: In house fostering payments fund 56 weeks as carers receive two additional weeks payment during the summer holidays and one additional week each for Christmas and birthday.



## Appendix 1a – Children, Education and Families Detailed Financial Information (non DSG)

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
<b>Director of Commissioning</b>									
0	CYP	1	Children in Care Placements	34,453	-1,991	32,462	2,797	3,000	9%
0	CYP		Commissioning Services	829	-20	809	-117	0	0%
<b>0</b>			<b>Director of Commissioning Total</b>	<b>35,282</b>	<b>-2,011</b>	<b>33,271</b>	<b>2,681</b>	<b>3,000</b>	<b>9%</b>
<b>Director of Children &amp; Safeguarding</b>									
0	CYP	2	Strategic Management - Children & Safeguarding	3,823	0	3,823	544	-258	-7%
0	CYP		Safeguarding and Quality Assurance	3,766	-557	3,209	503	0	0%
0	CYP		Fostering and Supervised Contact Services	10,812	-469	10,343	1,573	0	0%
0	CYP		Corporate Parenting	11,224	-7,619	3,605	5,604	0	0%
0	CYP	3	Integrated Front Door	5,192	-208	4,984	1,078	1,310	26%
0	CYP		Children's Disability Service	9,944	-871	9,073	2,246	0	0%
0	CYP		Support to Parents	2,376	-2,172	204	-371	-0	0%
0	CYP		Adoption	6,257	-693	5,564	853	0	0%
0	CYP		Legal Proceedings	0	0	0	-1	0	0%
0	CYP		Youth Offending Service	3,764	-1,375	2,389	314	0	0%
0	CYP	4	Family Safeguarding	4,731	-173	4,558	172	-329	-7%
0	CYP		Targeted Support Service	10,906	-1,214	9,692	1,922	-0	0%
<b>0</b>			<b>Director of Children &amp; Safeguarding Total</b>	<b>72,796</b>	<b>-15,350</b>	<b>57,445</b>	<b>14,438</b>	<b>723</b>	<b>1%</b>

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
			<b>Director of Education</b>						
0	CYP		Strategic Management – Education	3,215	-100	3,115	262	0	0%
0	CYP		Early Years Service	5,175	-4,551	624	-1,434	0	0%
0	CYP		School Improvement Service	2,359	-1,489	870	74	0	0%
0	CYP		Virtual School	2,216	-1,728	488	181	0	0%
0	CYP		Outdoor Education (includes Grafham Water)	2,476	-2,553	-77	-161	0	0%
0	CYP		Cambridgeshire Music	2,826	-2,851	-25	280	0	0%
0	CYP		ICT Service (Education)	4,874	-5,074	-200	-1,009	0	0%
0	CYP	5	Redundancy & Teachers Pensions	4,750	-579	4,171	419	-350	-8%
			<u>SEND Specialist Services (0 - 25 years)</u>						
0	CYP		SEND Specialist Services	5,100	-217	4,883	1,002	0	0%
0	CYP		High Needs Top Up Funding	0	0	0	0	0	0%
0	CYP		Alternative Provision and Inclusion	743	0	743	287	0	0%
<b>0</b>			<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>5,843</b>	<b>-217</b>	<b>5,625</b>	<b>1,290</b>	<b>0</b>	<b>0%</b>
			<u>0-19 Place Planning &amp; Organisation Service</u>						
0	CYP		0-19 Organisation & Planning	1,762	-1,102	659	59	0	0%
0	CYP		Education Capital	313	-100	213	-559	0	0%
0	CYP		Home to School Transport - Special	25,681	-681	25,001	1,210	0	0%
0	CYP		Children in Care Transport	2,170	-5	2,165	-79	0	0%
0	CYP		Home to School Transport - Mainstream	13,615	-241	13,374	674	0	0%
<b>0</b>			<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>43,541</b>	<b>-2,129</b>	<b>41,412</b>	<b>1,306</b>	<b>0</b>	<b>0%</b>
<b>0</b>			<b>Director of Education Total</b>	<b>77,274</b>	<b>-21,270</b>	<b>56,004</b>	<b>1,206</b>	<b>-350</b>	<b>-1%</b>

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
<b>Executive Director</b>									
0	CYP	6	Executive Director	-395	0	-395	177	-750	-190%
0	CYP		Central Financing	2,655	0	2,655	0	0	0%
<b>0</b>			<b>Executive Director Total</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>177</b>	<b>-750</b>	<b>-33%</b>
<b>Mitigations</b>									
0	CYP		Additional Social Care Grant	0	0	0	0	0	0%
<b>0</b>			<b>Mitigations Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>0</b>			<b>Total</b>	<b>187,612</b>	<b>-38,631</b>	<b>148,981</b>	<b>18,502</b>	<b>2,623</b>	<b>2%</b>
<b>Schools</b>									
0	CYP		Schools Financing	0	0	0	-1,299	0	0%
0	CYP		Pools and Contingencies	0	0	0	65	0	0%
<b>0</b>			<b>Schools Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,233</b>	<b>0</b>	<b>0%</b>
<b>0</b>			<b>Overall Children, Education and Families Total</b>	<b>187,612</b>	<b>-38,631</b>	<b>148,981</b>	<b>17,268</b>	<b>2,623</b>	<b>2%</b>

## Appendix 1b – Children, Education and Families Detailed Financial Information (DSG)

Forecast Outturn Variance (Previous)  £000	Committee	Note	Budget Line	Gross Budget  £000	Income Budget  £000	Net Budget  £000	Actual to date  £000	Forecast Outturn Variance  £000	Forecast Outturn Variance  %
<b>Director of Commissioning</b>									
0	CYP		Commissioning Services	245	0	245	0	0	0%
<b>0</b>			<b>Director of Commissioning Total</b>	<b>245</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Director of Education</b>									
0	CYP		Early Years Service	2,626	0	2,626	503	0	0%
0	CYP		Virtual School	0	0	0	0	0	0%
<u>SEND Specialist Services (0 - 25 years)</u>									
0	CYP		SEND Specialist Services	7,357	-209	7,148	1,267	0	0%
0	CYP		Funding to Special Schools and Units	42,933	0	42,933	5,055	0	0%
0	CYP		High Needs Top Up Funding	40,002	0	40,002	5,049	0	0%
0	CYP		SEN Placements	16,877	-1,175	15,702	4,647	0	0%
0	CYP		Out of School Tuition	5,035	0	5,035	296	0	0%
0	CYP		Alternative Provision and Inclusion	6,807	-115	6,692	322	0	0%
0	CYP	7	SEND Financing – DSG	-5,621	0	-5,621	93	14,000	249%
<b>0</b>			<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>113,390</b>	<b>-1,499</b>	<b>111,891</b>	<b>16,729</b>	<b>14,000</b>	<b>13%</b>
<u>0-19 Place Planning &amp; Organisation Service</u>									
0	CYP		0-19 Organisation & Planning	2,505	-106	2,399	44	0	0%
0	CYP		Home to School Transport - Special	0	0	0	0	0	0%
<b>0</b>			<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>2,505</b>	<b>-106</b>	<b>2,399</b>	<b>44</b>	<b>0</b>	<b>0%</b>
<b>0</b>			<b>Director of Education Total</b>	<b>118,521</b>	<b>-1,605</b>	<b>116,916</b>	<b>17,276</b>	<b>14,000</b>	<b>12%</b>
<b>0</b>			<b>Total</b>	<b>118,766</b>	<b>-1,605</b>	<b>117,161</b>	<b>17,276</b>	<b>14,000</b>	<b>12%</b>

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
<b>Schools</b>									
0	CYP		Primary and Secondary Schools	473,785	0	473,785	22,236	0	0%
0	CYP		Nursery Schools and PVI	59,769	0	59,769	12,226	0	0%
0	CYP	8	Schools Financing	2,907	0	2,907	4	-2,270	-78%
0	CYP		Pools and Contingencies	0	0	0	0	0	0%
<b>0</b>			<b>Schools Total</b>	<b>536,461</b>	<b>0</b>	<b>536,461</b>	<b>34,467</b>	<b>-2,270</b>	<b>0%</b>
<b>Financing</b>									
0	CYP		Financing DSG	1,951	-655,573	-653,623	-60,025	0	0%
<b>0</b>			<b>Financing Total</b>	<b>1,951</b>	<b>-655,573</b>	<b>-653,623</b>	<b>-60,025</b>	<b>0</b>	<b>0%</b>
<b>0</b>			<b>Overall Children, Education and Families DSG Total</b>	<b>657,178</b>	<b>-657,178</b>	<b>0</b>	<b>-8,282</b>	<b>11,730</b>	<b>0%</b>

## Appendix 2 – Service Commentaries 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 for a service area.

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
1	New	Children in Care Placements	32,462	3,000	9%	The opening £3m overspend is primarily due to a small number of young people in very high-cost placements. If forecast to year-end, these placements would result in a more significant overspend position, however, the service is working hard with relevant agencies to secure placements at more manageable costs and therefore we do not expect these to continue for the full year.
2	New	Strategic Management – Children & Safeguarding	3,823	-258	-7%	One off underspend within the Strategic Management budget. Committed to be used in FY 2025-26.
3	New	Integrated Front Door	4,984	1,310	26%	The Integrated Front Door and Assessment service is forecasted to overspend by £1.31million in FY 2024-25. Additional agency staff has been recruited in MASH and Assessment's whilst the current structures are being reviewed. There are high levels of agency staff both within and over budgeted establishment, which is more expensive than employing permanent staff.
4	New	Family Safeguarding	4,558	-329	-7%	The Family Safeguarding budget is forecasted to underspend by £329k due to grant carry forward, coupled with 2 of the Family Safeguarding model contracts not being renewed in FY 24-25.
5	New	Redundancy & Teachers Pensions	4,171	-350	-8%	Based on the reduction in the number of eligible recipients an opening forecast underspend of £350k is being reported for teachers pensions.
6	New	Executive Director CEF	-395	-750	-190%	The Vacancy Factor for Children Education Families (CEF) is currently forecast to overachieve by £750k.
7	New	SEND Financing – DSG	-5,621	14,000	249%	Opening forecast DSG deficit reflective of continuing pressures and increasing demand within the High Needs Block (HNB).
8	New	Schools Financing - DSG	2,907	-2,270	-78%	Budgeted underspend on the DSG Central Schools Services Block (CSSB) to mitigate HNB pressures.

## Appendix 3 – Capital Position

### 3.1 Capital Expenditure

Original 2024-25 Budget as per Business Plan £000	Committee	Scheme Category	Total Scheme Revised Budget £000	Total Scheme Forecast Variance £000	Budget Carried-forward 2024-25 £000	Budget Re-phasing 2024-25 £000	Additional/Reduction in Funding 2024-25 £000	Revised Budget for 2024-25 £000	Actual Spend (May) £000	Forecast Outturn Variance (May) £000
17,767	CYP	Basic Need - Primary	102,208	0	1,018	-995		17,790	2,458	0
43,433	CYP	Basic Need - Secondary	105,031	0	8,102	-17,566		33,969	6,425	0
1,040	CYP	Basic Need - Early Years	2,992	0	588	0		1,628	96	0
2,435	CYP	Adaptations	3,130	0	1,228	-890		2,773	586	0
3,250	CYP	Conditions Maintenance	24,240	0	507	0	375	4,132	135	0
780	CYP	Devolved Formula Capital	6,999	0	2,079	0	-21	2,838	0	0
20,951	CYP	Specialist Provision	31,519	0	597	-5,221	416	16,743	1,908	0
150	CYP	Site Acquisition and Development	750	0	0	0		150	0	0
550	CYP	Temporary Accommodation	6,218	0	0	0		550	82	0
1,749	CYP	Children Support Services	9,521	0	0	0		1,749	0	0
-16,707	CYP	Capital Variation	-46,817	0	0	4,359		-12,348	0	0
1,213	CYP	Capitalised Interest	2,844	0	0	0		1,213	0	0
<b>76,611</b>		<b>Total CEF Capital Spending</b>	<b>248,635</b>	<b>0</b>	<b>14,119</b>	<b>-20,313</b>	<b>770</b>	<b>71,187</b>	<b>11,689</b>	<b>0</b>

There are no schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs to be reported this month.

### 3.2 Capital Variations Budget

Variation budgets are set annually and reflect an estimate of the average variation experienced across all capital schemes, and reduce the overall borrowing required to finance our capital programme. There are typically delays in some form across the capital programme due to unforeseen events, but we cannot project this for each individual scheme. We therefore budget centrally for some level of delay. Any known delays are budgeted for and reported at scheme level. If forecast underspends are reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when rephasing exceeds this budget.

### 3.3 Capital Funding

<b>Original 2024-25 Funding Allocation as per Business Plan</b>	<b>Source of Funding</b>	<b>Budget Carried- forward 2024-25</b>	<b>Budget Revisions 2024-25</b>	<b>Revised Budget for 2024-25</b>	<b>Forecast Spend - Outturn (May)</b>	<b>Forecast Variance - Outturn (May)</b>
<b>£000</b>		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
12,479	Basic Need	0	0	12,479	12,479	0
3,450	Capital maintenance	2,051	350	5,877	5,877	0
780	Devolved Formula Capital	2,079	-21	2,838	2,838	0
0	Schools Capital	0	0	0	0	0
20,354	S106 contributions	21,415	-14,945	26,824	26,824	0
9,312	Other Specific Grants	797	-5,155	4,954	4,954	0
0	Other Contributions	0	0	0	0	0
0	Other Revenue Contributions	0	0	0	0	0
30,236	Prudential Borrowing	1,722	-2,884	29,074	29,074	0
0	Prudential Borrowing (Repayable)	-13,946	3,087	-10,859	-10,859	
<b>76,611</b>	<b>Total Funding</b>	<b>14,119</b>	<b>-19,543</b>	<b>71,187</b>	<b>71,187</b>	<b>0</b>



### 3.4 Capital Roll Forward

The Capital Plan relating to CEF for 2024-25 has reduced since the Business Plan was published, resulting in a revised budget of £71.187m. This reduction is due the combination of schemes being delayed into future years and changes to carry forward positions from 2023-24. The schemes with variations of £250k or greater are listed below.

Committee	Scheme Ref.	Scheme Name	EXPENDITURE BUDGET CHANGES					FUNDING BUDGET CHANGES					Remarks
			Up to 2023-24 (£k)	2024-25 (£k)	2025-26 (£k)	2026-27 (£k)	TOTAL (£k)	Grants (£k)	Devel. Contr. (£k)	Other Contr. (£k)	Capital Receipts (£k)	Borrowing (£k)	
CYP	A/C.01.043	Littleport Community Primary	-227	1,203	-976	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.01.071	Kennett Primary School	-385	385	-	-	-	-328	-	-	-	328	Roll forward
CYP	A/C.01.077	Waterbeach New Town Primary	-312	-	312	-	-	-	-	-	-	-	Roll forward
CYP	A/C.01.081	Robert Arkenstall Primary Expansion	-30	-880	910	-	-	-	-	-	-	-	Rephasing
CYP	A/C.01.084	Witchford Rackham Expansion	-50	-550	600	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.02.007	Darwin Green (North West Fringe) Secondary	-332	-200	532	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.02.009	Alconbury Weald Secondary	-500	-13,500	14,000	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.02.014	Northstowe Secondary, phase 2	-5,296	2,900	2,396	-	-	-	-300	57	-	243	Roll forward & Rephasing
CYP	A/C.02.016	Cambourne Village College Phase 3b	-1,520	882	638	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.03.003	Local Authority Maintained Early Years Provision	-588	588	-	-	-	1,023	-	-	-	-1,023	Roll forward grant for childcare expansion - reducing prudential borrowing requirement
CYP	A/C.04.010	Townley Primary Permanent Accommodation	-488	488	-	-	-	708	-	-	-	-708	Roll forward of grant
CYP	A/C.04.012	Cromwell Community College (Primary Phase)	-	-400	400	-	-	-	-	-	-	-	Rephasing
CYP	A/C.04.013	Willingham Expansion	-70	-420	490	-	-	-	-	-	-	-	Roll forward & Rephasing

Committee	Scheme Ref.	Scheme Name	EXPENDITURE BUDGET CHANGES					FUNDING BUDGET CHANGES					Remarks
			Up to 2023-24 (£k)	2024-25 (£k)	2025-26 (£k)	2026-27 (£k)	TOTAL (£k)	Grants (£k)	Devel. Contr. (£k)	Other Contr. (£k)	Capital Receipts (£k)	Borrowing (£k)	
CYP	A/C.05.001	School Condition, Maintenance & Suitability	-507	882	-	-	375	375	-	-	-	-	Carry-forward of unspent grant 2023-24 and additional grant assumed
CYP	A/C.07.001	School Devolved Formula Capital	-2,079	2,058	-	-	-21	-21	-	-	-	-	Carry-forward of unspent grant 2023-24 and additional grant assumed
CYP	A/C.08.007	Samuel Pepys Special School	647	-94	-137	-	416	-	-	-	-	416	Additional project budget required - Business case March 24
CYP	A/C.08.011	New SEMH Provision Wisbech	398	-398	-	-	-	-	-	-	-	-	Roll back of budget to phasing of spend
CYP	A/C.08.012	Highfields Littleport - Expansion	-225	-2,000	2,225	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.08.013	Swavesey Village College - Martin Bacon Academy satellite	479	-479	-	-	-	-	-	-	-	-	Roll back of budget to phasing of spend
CYP	A/C.08.014	Enhanced Resources Bases	-278	-505	783	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.08.015	Meadowgate Special School Expansion	-250	-2,100	2,350	-	-	-	-	-	-	-	Roll forward & Rephasing
CYP	A/C.08.016	Alconbury Weald Prestley Wood SEND	-1,368	1,368	-	-	-	-	90	-	-	-90	Roll forward
CYP	A/C.14.001	Variation Budget	-	4,359	-4,963	-1,308	-1,912	-	-4,999	-	-	3,087	Recalculation of capital variations budget in line with this rephasing exercise.
CYP	N/A	Swavesey Kitchen And Library	-628	628	-	-	-	-	-	-	-	-	S106 funded scheme, roll-forward
			<b>-13,609</b>	<b>-5,785</b>	<b>19,560</b>	<b>-1,308</b>	<b>-1,142</b>	<b>1,757</b>	<b>-5,209</b>	<b>57</b>	<b>-</b>	<b>2,253</b>	

The following changes in funding for 2024-25 have occurred since the Business Plan was published:

- School Conditions Allocation grant funding increase of £375k.
- Adjustment to carry forward funding increased by £14,119k.
- Devolved formula capital reduced by £21k.
- Section 106 funding reduced by £14,945k to account for slippage on projects since the business plan was approved.
- Prudential Borrowing reduced by £12,437k to account for slippage on projects since the business plan was approved.

## Corporate Performance Report 2023/24 Quarter 4

To: Children and Young People's Committee

Meeting Date: 25<sup>th</sup> June 2024

From: Executive Director, Children, Education and Families

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 4 period, covering January 1<sup>st</sup> to March 31<sup>st</sup>.

Recommendation: The Committee is asked to note performance information and act, as necessary.

Officer contact:

Name: Richard Springbett  
Post: Governance and Performance Manager, Strategy and Partnerships  
Email: [Richard.Springbett@cambridgeshire.gov.uk](mailto:Richard.Springbett@cambridgeshire.gov.uk)

# 1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report analyses the key performance indicators (KPIs) which directly link to children and young people having opportunities to thrive. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

## 2. Background

2.1 The Performance Management Framework sets out that Policy and Service Committees should:

- Set outcomes and strategy in the areas they oversee.
- Select and approve the addition and removal of Key Performance Indicators (KPIs) for the committee performance report.
- Track progress quarterly.
- Consider whether performance is at an acceptable level.
- Seek to understand the reasons behind the level of performance.
- Identify remedial action.

2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.

2.3 The report covers the period of quarter 4 2023/24, up to the end of March 2024.

2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:

- Current and previous performance and the projected linear trend.
- Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement to show whether an increase or decrease is good.
- Change in performance which shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- KPI description.
- Commentary on the KPI.

2.5 The following RAGB criteria are being used:

- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better by up to 5%.
- Blue – current performance is better than target by 5% or more.
- Baseline – indicates performance is currently being tracked in order to inform the target setting process.
- Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.

- In development - KPI has been agreed, but data collection and target setting are in development.

### 3. Main Issues

3.1 Current performance of available indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	9	45%
Amber	3	15%
Green	4	20%
Blue	2	10%
Baseline	-	-
Contextual	2	10%
In Development	-	-
Suspended	-	-

\*Figures may not add to 100 due to rounding.

3.2 The following indicator will not be updated this quarter:

Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale.

Following the introduction of the Impulse Nexus system, which went live on 13 May 2024, there is a phase of data migration which will conclude by early June. The service is able to access a range of reports which will be produced after conclusion of the data migration. The data within these reports will be tested for accuracy before moving into business as usual, which will take approximately 4 weeks after conclusion of data migration activities. The data will then be used to support with the development of a SEN Dashboard and preparation of SEN 2 data for 2025 submission.

3.3 The following indicator is annual and the data for 2022/23 will be updated in July 2024:

- Indicator 133: Percentage suspensions (All children)

The following indicators are annual and have been updated for the 2022/23 period:

- Indicator 134: Percentage receiving place at first choice school (Primary)
- Indicator 135: Percentage receiving place at first choice school (Secondary)

3.4 There are 6 Green and Blue indicators for commentary this quarter. Below are some examples.

Indicator 118: Number of young first-time entrants to the criminal justice system, per 10,000 of population

There has been a decrease this quarter from last quarter and overall Cambridgeshire's figures remain similar to regional and national comparators. The Youth Justice Service have received Turnaround funding for 2 years to deliver targeted prevention work through the Diversion Support Team (DST) / Turnaround work that specifically focusses on prevention activity. The team started delivering interventions at the start of last financial year this earlier intervention with young people at high risk of becoming involved in offending will have directly positively impacted the fulltime equivalent (FTE) performance

measure. An evaluation of the DST / Turnaround is currently being carried out locally and nationally and the initial findings are extremely positive with focussed intervention so far leading to no young people going on to offend. The reduction in FTEs is also linked to a greater use of diversion of young people to informal outcomes through our Out of Court decision making panel following the new Youth Justice Board Case Management Guidance on the use of Out of Court Disposals. This work continues following the recent HMIP inspection of Youth Justice with greater focus on earlier interventions managed jointly with the Constabulary as part of updated working and processes.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.5 There are 9 red indicators for commentary this quarter. Below are some examples.

Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral

The re-referral rate over the last 12 months continues to reduce but is still higher than statistical neighbours. The service has identified through audits a number of challenges that are currently being worked on to improve practise and performance. These include the quality of referrals received, the application of threshold is not always consistent across the MASH, assessment and early help services. Through the Audits completed in January and February there is clear evidence of threshold application improving and ongoing work is taking place with partner agencies regarding improving referrals and consent.

Indicator 3: The number of children in care every 10,000 population under 18

The number of children in care has increased recently, but Cambridgeshire remains below the statistical neighbours and the England average. Notably, there is a rise in older adolescents with complex needs, who have suffered significant trauma and often present with challenging behaviours. The service continue to support children through long term care arrangements and where needed specialist services are commissioned to provide timely support and aid recovery. Nonetheless, the service is persistent in exploring reunification options where appropriate. Additionally, where possible the service secures permanency for children through a plan of adoption at the earliest opportunity along through applications made for a Child Arrangements Order or a Special Guardianship Order.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.6 There are 2 indicator which have been identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

## 4. Conclusion and recommendations

4.1 Paragraph 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, 2 indicators saw an improvement in performance from the quarter 3 paper, reported to the committee in March 2024:

- 1 indicator moved from **Red to Blue**: Indicator 117: Proportion of children subject to a Child Protection Plan for the second or subsequent time.
- 1 indicator moved from **Red to Amber**: Indicator 9: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools).

1 indicator has seen a decline in performance:

- 1 indicator(s) moved from **Green to Amber**: Indicator 131: Key Stage 4 Attainment 8 (All children)

17 indicator's performance RAG status has remained unchanged:

- Indicator 1: Percentage children whose referral to social care occurred within 12 months of a previous referral
- Indicator 2: Number of children with a Child Protection Plan every 10,000 population under 18
- Indicator 3: The number children in care every 10,000 population under 18
- Indicator 7: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)
- Indicator 8: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)
- Indicator 10: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)
- Indicator 11: Percentage of 2-year-olds taking up the universal entitlement (15 hours)
- Indicator 116: Rate of referrals to Children's Social Care per 10,000 of population under 18
- Indicator 118: Number of young first-time entrants to the criminal justice system, per 10,000 of population
- Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale
- Indicator 129: Number of young people who are Not in Education, Employment or Training, or Unknown, every 10,000 of population
- Indicator 130: Key Stage 2 Reading, writing and maths combined to the expected standard (All children)
- Indicator 132: Percentage of persistent absence (All children)
- Indicator 133: Percentage suspensions (All children)
- Indicator 134: Percentage receiving place at first choice school (Primary)
- Indicator 135: Percentage receiving place at first choice school (Secondary)

## 5. Significant Implications

- 5.1 This report monitors quarterly performance. There are no significant implications within this report.

## 6. Source Documents

- 6.1 None.





Produced on: 06 June 2024



# Performance Report

## Quarter 4

### 2023/24 financial year

#### Children and Young People Committee

Governance & Performance  
Cambridgeshire County Council  
[governanceandperformance@cambridgeshire.gov.uk](mailto:governanceandperformance@cambridgeshire.gov.uk)

## Key



Data Item	Explanation
<b>Target / Pro Rata Target</b>	The target that has been set for the indicator, relevant for the reporting period
<b>Current Month / Current Period</b>	The latest performance figure relevant to the reporting period
<b>Previous Month / previous period</b>	The previously reported performance figure
<b>Direction for Improvement</b>	Indicates whether 'good' performance is a higher or a lower figure
<b>Change in Performance</b>	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
<b>Statistical Neighbours Mean</b>	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
<b>England Mean</b>	Provided as a point of comparison, based on the most recent nationally available data
<b>RAG Rating</b>	<ul style="list-style-type: none"> <li>• <b>Red</b> – current performance is off target by more than 10%</li> <li>• <b>Amber</b> – current performance is off target by 10% or less</li> <li>• <b>Green</b> – current performance is on target by up to 5% over target</li> <li>• <b>Blue</b> – current performance exceeds target by more than 5%</li> <li>• <b>Baseline</b> – indicates performance is currently being tracked in order to inform the target setting process</li> <li>• <b>Contextual</b> – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.</li> <li>• <b>In Development</b> - measure has been agreed, but data collection and target setting are in development</li> </ul>
<b>Indicator Description</b>	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
<b>Commentary</b>	Provides a narrative to explain the changes in performance within the reporting period
<b>Actions</b>	Actions undertaken to address under-performance. Populated for 'red' indicators only
<b>Useful Links</b>	Provides links to relevant documentation, such as nationally available data and definitions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
20.0%	↓	34.8%	23.6%	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
21.3%		21.5%		Red

**Indicator Description**

This indicator shows the level of re-referrals into children's social care. A re-referral could mean that the child's needs were not previously fully met, or a significant incident has occurred to change their circumstances.

This measure is expressed as a percentage of children, with a referral to social care, within the reporting month, who have had a previous referral to social care which opened within the last year.

A referral is defined as a request for services to be provided by children's social care. It is in respect of a child who is currently not assessed to be in need. New information relating to children who are already assessed to be a child in need is not counted as a referral.

Calculation:

$$(X/Y) * 100$$

Where:

X = The number of children with a referral who also have a previous referral starting within the last 12 months.

Y = The number of children with a referral this month.

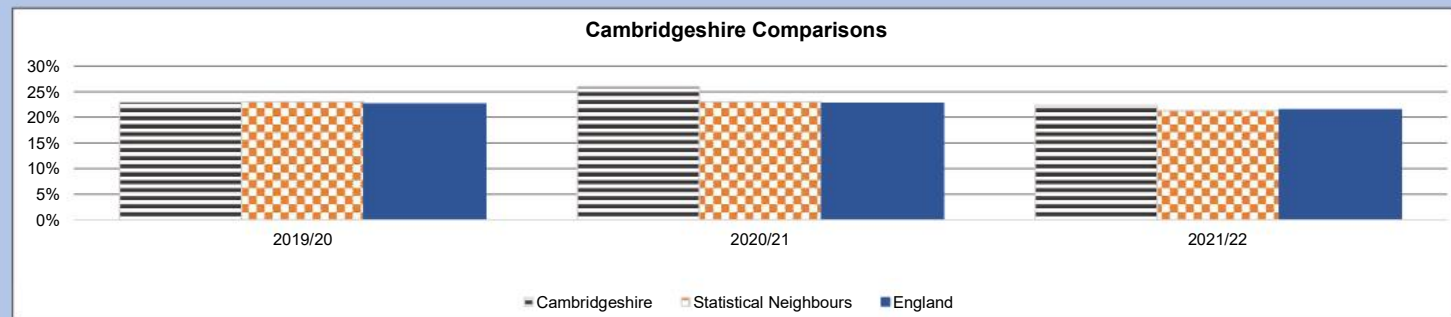
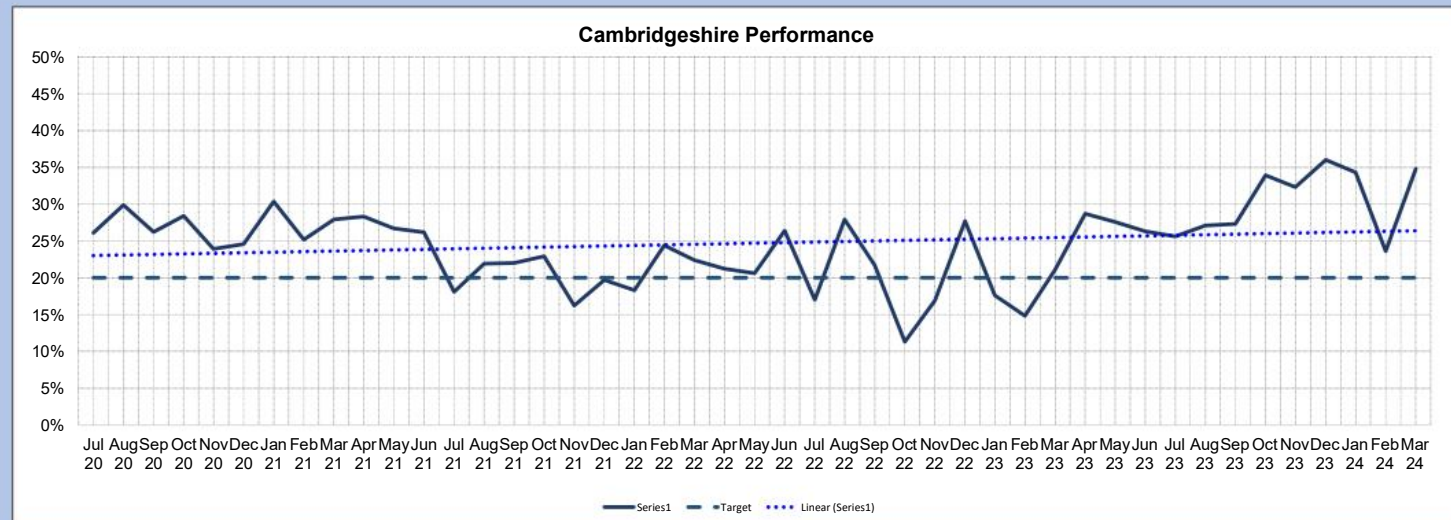
Sources: Department for Education; Local Authority Interactive Tool (LAIT); Cambridgeshire County Council Policy, Insight & Programmes Team.

**Useful Links**

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



**Commentary**

The re-referral rate over the last 12 months continues to reduce but is still higher than statistical neighbours. The service has identified through audits a number of challenges that are currently working on to improve practise and performance. These include the quality of referrals received, the application of threshold is not always consistent across the MASH, assessment and early help services. Through the Audits completed in January and February there is clear evidence of threshold application improving and ongoing work is taking place with partner agencies regarding improving referrals and consent.

**Actions**

Quality and Assurance Service to undertake an audit of the rereferral cases to understand the themes and to provide clear actions to identify areas that require further intervention, either application of threshold or improvement of assessments and plans.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
21.1	↓	29.0	28.0	Declining
<b>Statistical Neighbour Mean</b> 38.1		<b>England Mean</b> 42.1		<b>RAG Rating</b> <div style="background-color: red; color: white; text-align: center; padding: 5px; width: 40px; margin: 0 auto;">Red</div>

**Indicator Description**

This indicator shows the number of children at risk of significant harm within the county.

A Child Protection Plan is put in place where a child is at risk of significant harm. This plan sets out the action needed to keep the child safe and to promote their welfare.

This measure is expressed as the rate of children with a Child Protection Plan, at month end, for every 10,000 population (0-17).

Calculation:

$$(X/Y) * 10,000$$

Where:

X: The number of children with a Child Protection Plan at month end.

Y: The population of 0 to 17 year old children.

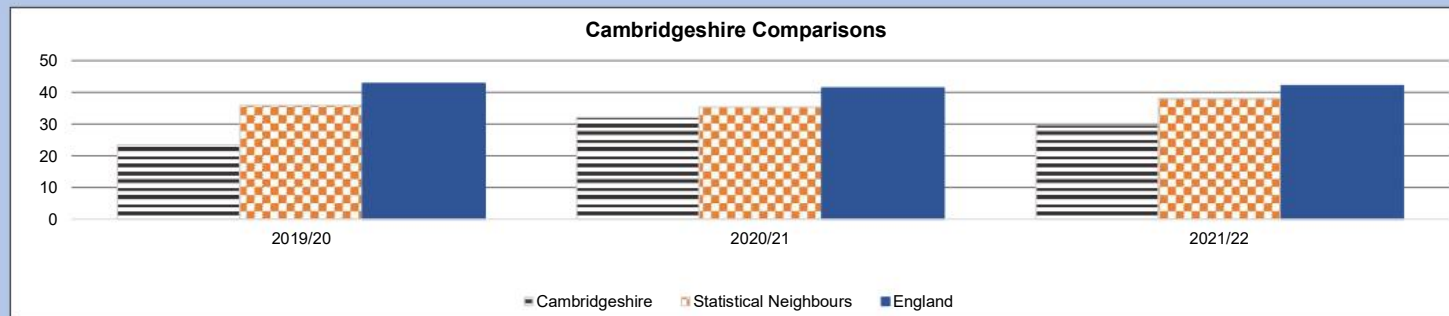
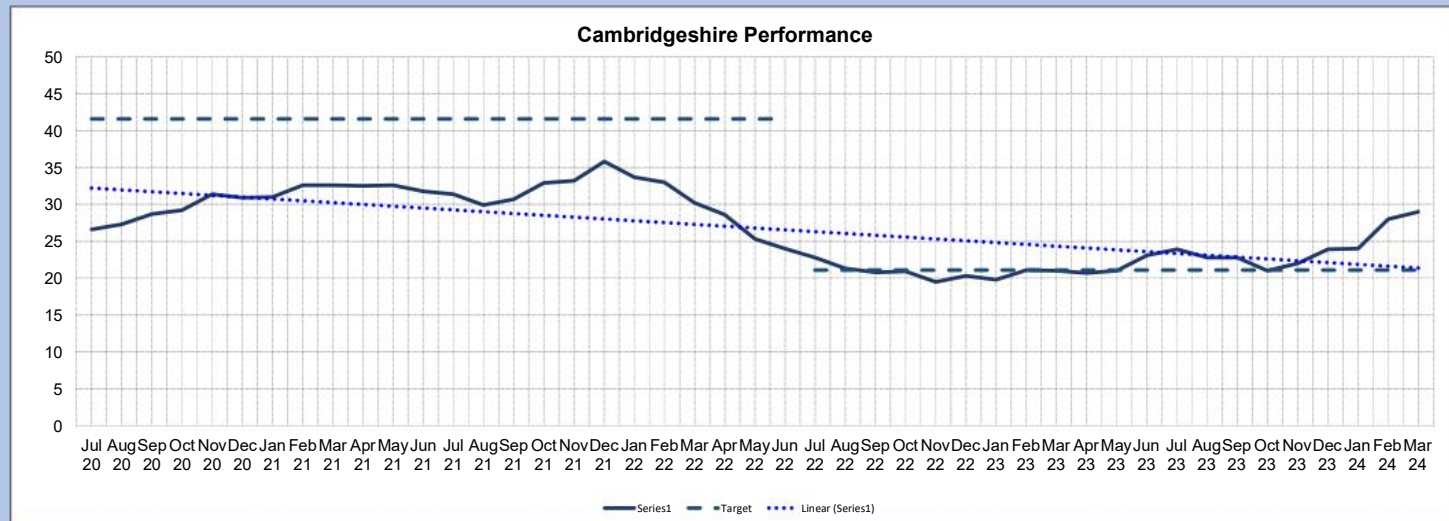
Source: Cambridgeshire County Council Policy, Insight & Programmes Team.

**Useful Links**

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



**Commentary**

Cambridgeshire have a better performance regarding numbers per 10,000 of children subject to CP plans than statistical neighbours and England. Over the past few years there has been a steep rise in numbers of children subject to CP plans from mid 2020 up until early 2022 which reflects the experience of many Local Authority Children's services working in the context of COVID. There was a reduction and then a period of stability in numbers from July 22 – May 23. There was a rise May -July 23 in numbers, a drop in September and then slight increase to April 23 levels. As part of revised QA work the service has identified the need to have further analysis of the cohort of children, to consider by category and any patterns there. The service also needs to consider the 'journeys' of children and previous involvement by the service and partners. There is further exploration of the connection between the application of threshold and partnership involvement

**Actions**

Indicator 3: The number children in care every 10,000 population under 18

[Return to Index](#)

June 2024

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
40.0	↓	48.0	47.0	Declining
<b>Statistical Neighbour Mean</b>	<b>England Mean</b>	<b>RAG Rating</b>		
53.1	67.0	<b>Red</b>		

**Indicator Description**

This indicator shows the number of children who are in the care of the local authority. This measure is expressed as the number of children in care as a rate for every 10,000 children aged 0 to 17. Children in care include all children being looked after by a local authority:

- Children subject to a care order under section 31 of the Children Act 1989.
- Children looked after on a voluntary basis through an agreement with their parents under section 20 of the Children Act 1989.

Calculation:

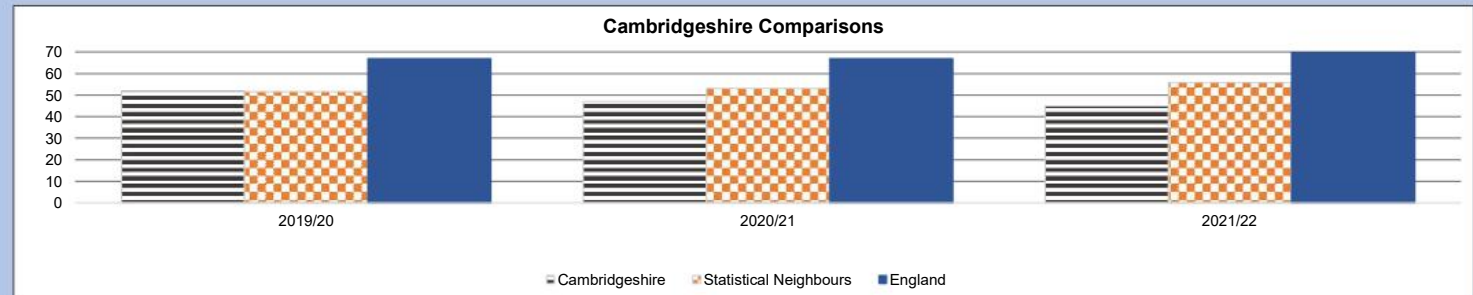
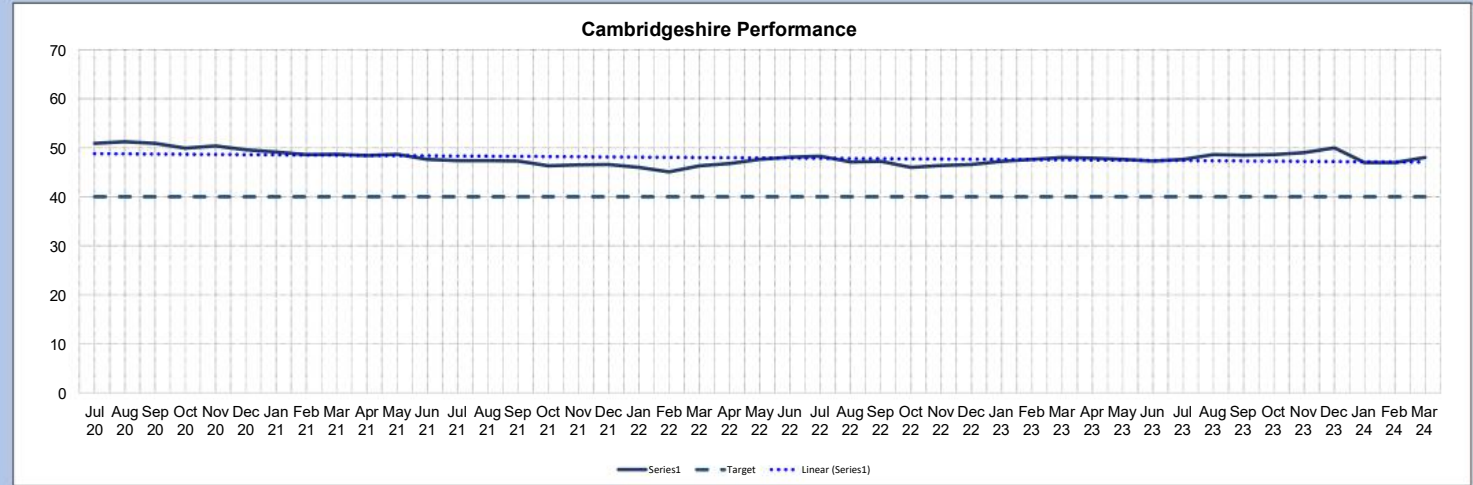
$$(X/Y) \times 10,000$$

Where:

X = The number of children in care at month end.

Y = The population of 0 to 17 year old children.

Sources: Department for Education; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.



**Commentary**

The number of children in care has increased recently, but Cambridgeshire remains below the statistical neighbours and the England average. Notably, there is a rise in older adolescents with complex needs, who have suffered significant trauma and often present with challenging behaviours. The service continues to support our children through long term care arrangements and where needed specialist services are commissioned to provide timely support and aid recovery. Nonetheless, the service is persistent in exploring reunification options where appropriate. Additionally, where possible the service secures permanency for children through a plan of adoption at the earliest opportunity along through applications made for a Child Arrangements Order or a Special Guardianship Order.

- Useful Links**
- [Local Authority Interactive Tool \(LAIT\)](#)
  - [The local area benchmarking tool from the Local Government Association](#)
  - [Department of Education - Children in Need Statistics](#)

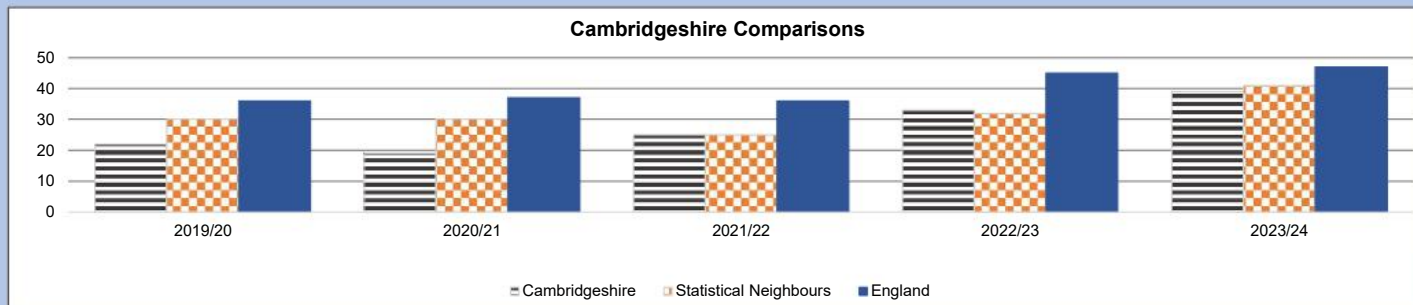
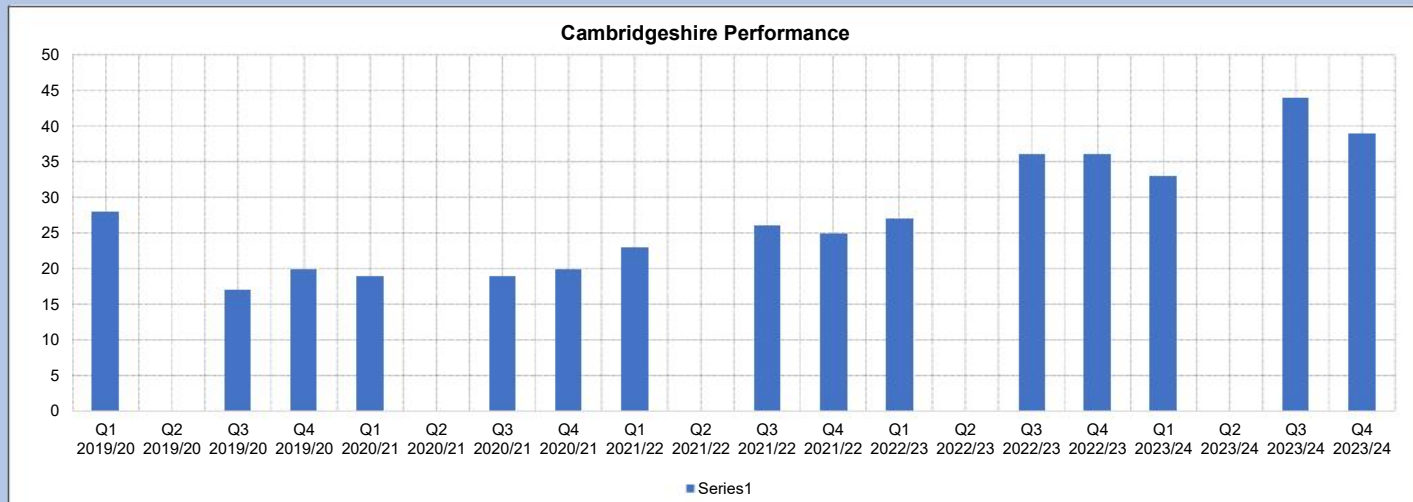
**Actions**

The service continues to review children's placements at the weekly panel to track cases and ensure children are provided the right support at the right time. The service continues strive to find adoptive and SGO placements for children. Where possible family options such as connected persons assessments are completed. We continue to have a focus on reunification at the earliest opportunity where it is safe to do so.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	39.0	44.0	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
41.0	47.0	Contextual		

**Indicator Description**

Number of young people aged 16&17 who have a current Education, Health and Care Plan and are either Not in education, employment or training (NEET) or their situation is not known as a ratio per 10,000 people.



**Commentary**

The actual number of SEND young people who are NEET or not known situation is 62 young people with a % of 8.3% of all SEND young people aged 16-17. These figures are higher than previous years and have been steadily increasing over last 3 years. The figures this quarter are good in comparison with local and statistical neighbours average which are 10.0% and 9.6% respectively. The annual data shown above takes an average from quarters 1, 3 and 4 in the year as it is well documented that due to Annual Activity Survey processes that Q2 is not statistically viable data to use for reporting. The results for Cambridgeshire are in line or better than local and statistical neighbours and compared with England average. Part of the strategy that is being developed is to improve the amount of provision that is available for young people who are unable to attend the mainstream further education provision. The number of alternative education provision for post 16 has been declining in recent years and this has impacted on the NEET figures for SEND young people.

**Useful Links**

- [Local Authority Interactive Tool \(LAIIT\)](#)
- [The local area benchmarking tool from the Local Government Association](#)

**Actions**

Indicator 7: Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)

[Return to Index](#)

June 2024

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100.0%	↑	100.0%	100.0%	Unchanged
Statistical Neighbour Mean		England Mean		RAG Rating
100.0%		97.7%		Green

**Indicator Description**

This indicator shows how many children are attending state funded nursery schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded nursery schools, at month end.

Calculation:

$$(X/Y)*100$$

Where:

X = The number of children attending state funded nursery schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded nursery schools where the school has had an Ofsted inspection.

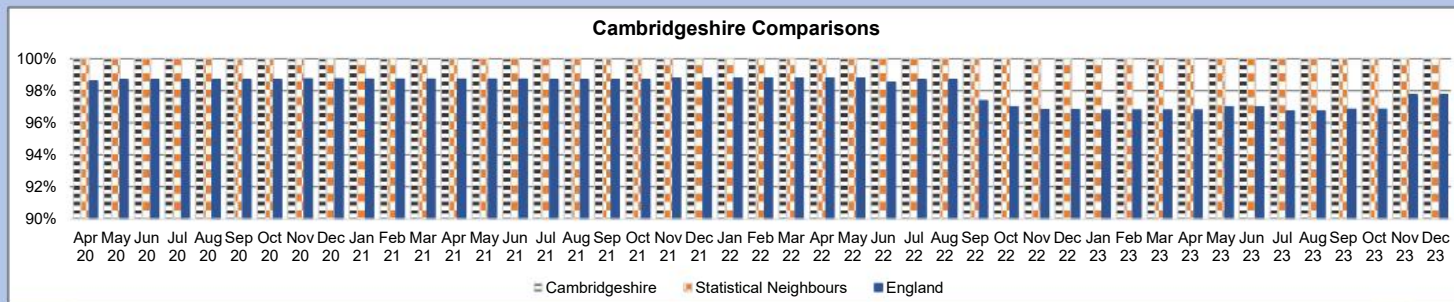
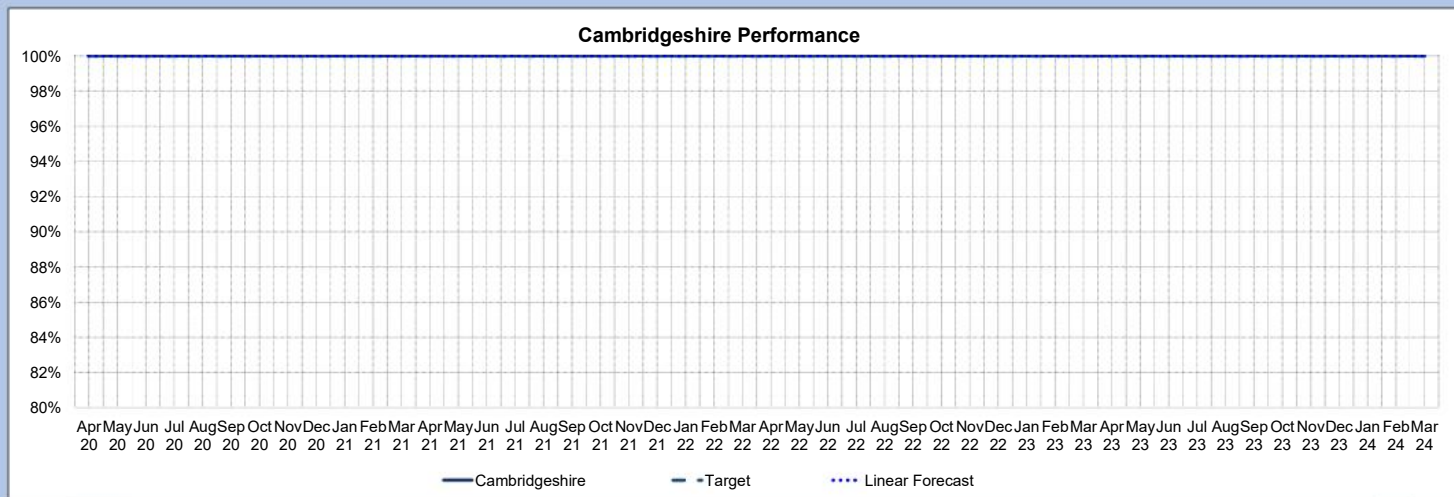
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

There are 7 maintained nursery schools in Cambridgeshire. All have been judged by Ofsted to be either Good or Outstanding.

Due to the COVID pandemic there were no Ofsted inspections between March 2020 and September 2021, with some inspections under the education inspection framework restarting on 4 May 2021. Any slight fluctuations in the data during the pandemic are due to delayed publication of reports or changing pupil numbers in schools.

**Actions**

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	91.4%	91.7%	Declining
<b>Statistical Neighbour Mean</b>		<b>England Mean</b>		<b>RAG Rating</b>
91.8%		92.7%		Green

**Indicator Description**

This indicator shows how many children are attending state funded primary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded primary schools, at month end.

Calculation:

$$(X/Y)*100$$

Where:

X = The number of children attending state funded primary schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded primary schools where the school has had an Ofsted inspection.

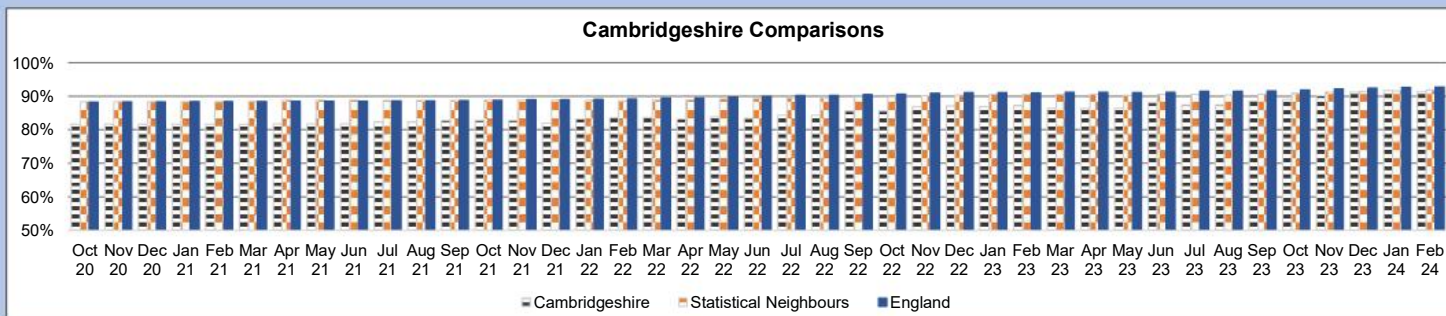
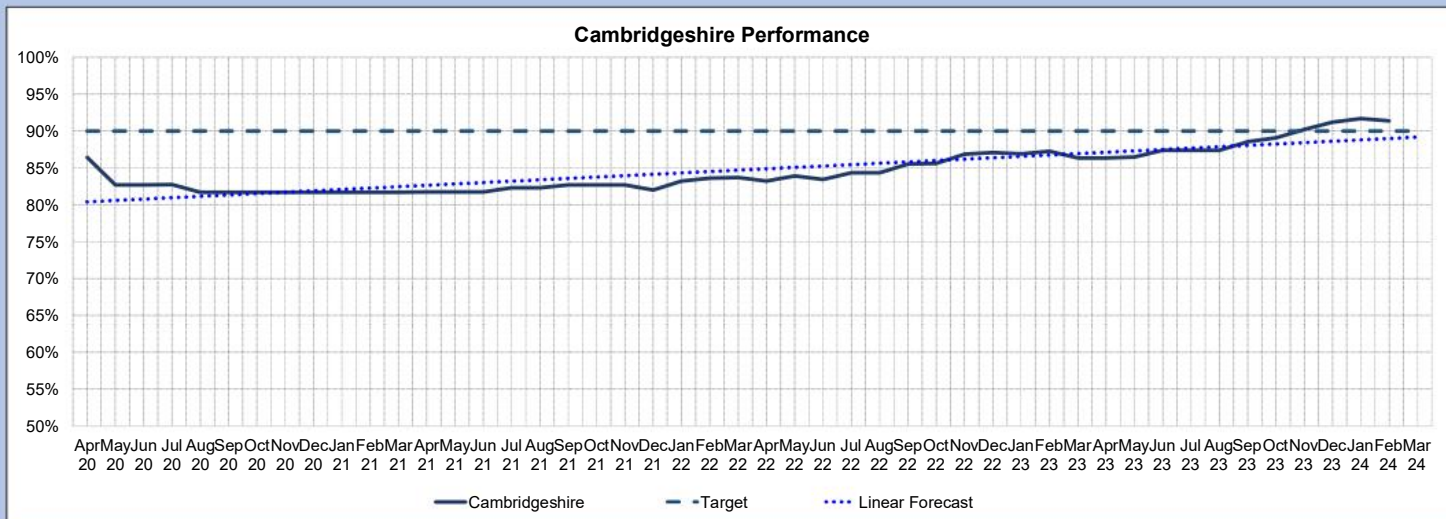
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

The continued positive position in the percentage of schools good or better is hugely encouraging. There continues to be a large number of schools awaiting inspections especially in the academy sector where they are now over 3 years since they joined a trust. However the vast majority of schools inspected this year have been judged as good schools. The service continue to work closely with maintained schools to ensure schools are ready for inspection including review safeguarding and the schools self evaluation. Where there is not the assurance that a school will achieve good, the service is intervening to ensure rapid improvement in performance. This can include issuing warning notices, providing additional support or looking at other structural changes to provide capacity. The service has secure judgement on all of our schools and the last year the service was accurate in all of assessments for schools. The service continue to work closely with academies to ensure improvement.

**Actions**



Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	81.1%	81.1%	Unchanged
<b>Statistical Neighbour Mean</b>	<b>England Mean</b>	<b>RAG Rating</b>		
91.8%	85.3%	<b>Amber</b>		

**Indicator Description**

This indicator shows how many children are attending state funded secondary schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded secondary schools, at month end.

Calculation:

$(X/Y)*100$

Where:

X = The number of children attending state funded secondary schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded secondary schools where the school has had an Ofsted inspection.

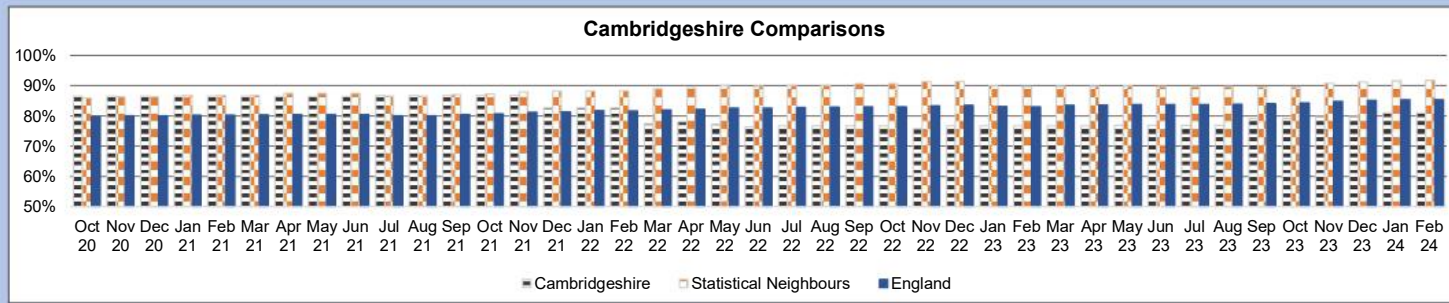
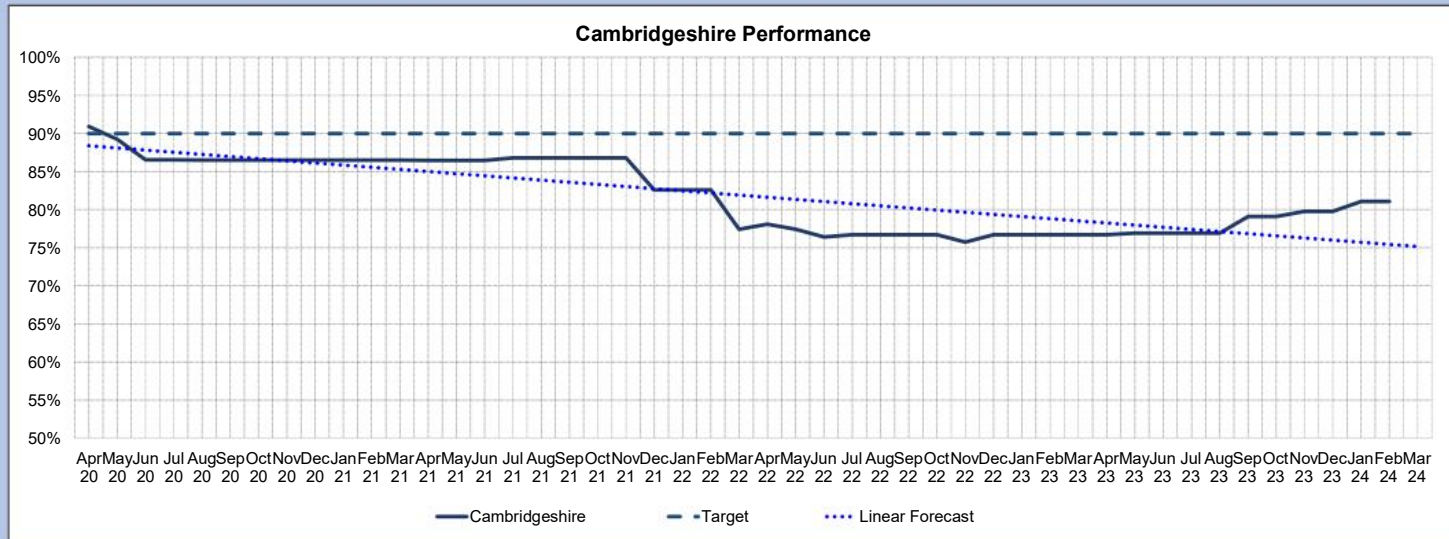
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

All secondary schools in the county are Academies. All but two schools are part of multi-academy trusts with the remaining two set up as single academy trusts (SATs). The overall level of schools which are good or better is of concern. The service is awaiting publication of Ofsted reports from two schools who were previously judged as requiring improvement. Cambridgeshire Secondary Heads association have identified the need to work more closely together on key elements of school improvement.

**Actions**

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100.0%	↑	87.8%	87.8%	Unchanged
<b>Statistical Neighbour Mean</b>		<b>England Mean</b>		<b>RAG Rating</b>
89.2%		92.8%		Red

**Indicator Description**

This indicator shows how many children are attending state funded special schools which have been judged, by Ofsted inspection, to be Good or Outstanding.

This measure is expressed as the percentage of children in all state funded special schools, at month end.  
Calculation:

$(X/Y) * 100$

Where:

X = The number of children attending state funded special schools judged as good or outstanding at their latest Ofsted inspection.

Y = All children attending state funded special schools where the school has had an Ofsted inspection.

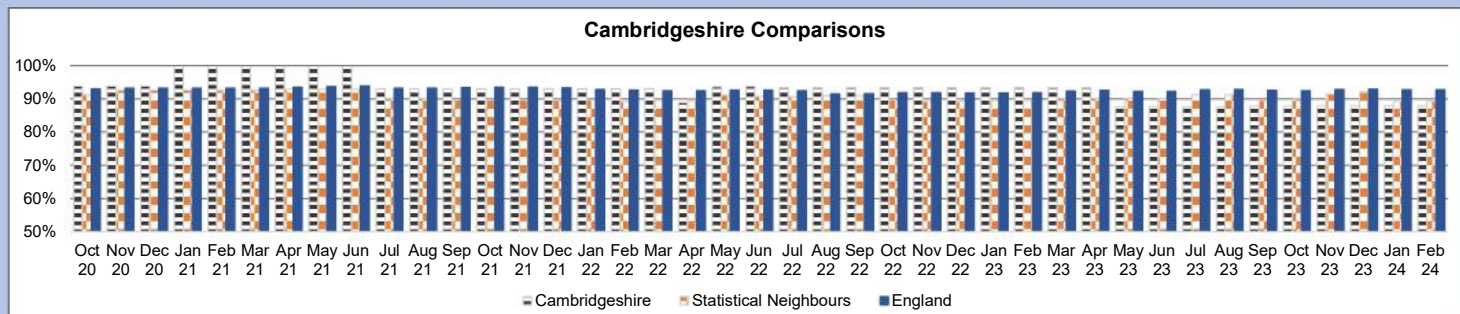
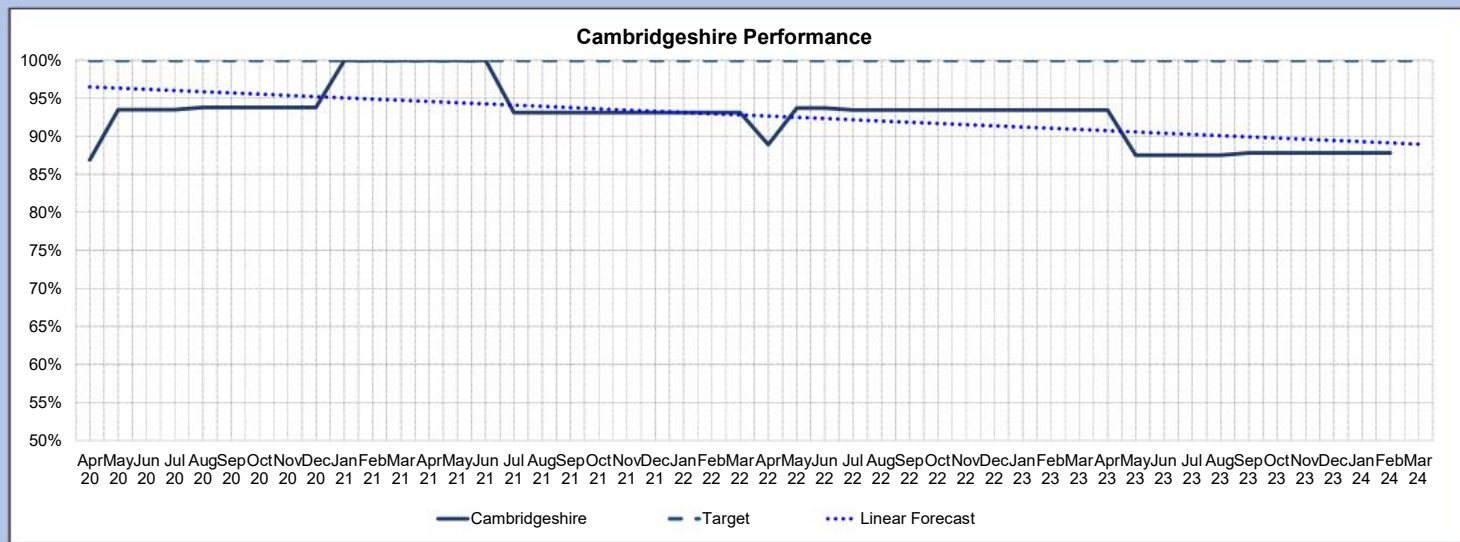
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Ofsted Management Information webpage for state funded school inspections and outcomes](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

There is strong work between special schools in Cambridgeshire. One school, which is requires improvement, has recently moved Trust and is making positive progress towards 'good'. The one school from 2019 that has a legacy judgement of 'inadequate' has since been reinspected in January of this year. The improvements resulted in a judgement of requiring improvement overall with good in 3 of the 4 areas.

**Actions**

Target	Direction for Improvement	Current Term	Previous Term	Change in Performance
75.0%	↑	78.3%	71.1%	Improving
Statistical Neighbour Mean 79.0%		England Mean 74.0%		RAG Rating <div style="background-color: green; color: white; padding: 5px; text-align: center; font-weight: bold;">Green</div>

**Indicator Description**

This indicator shows the proportion of children benefitting from some funded early education.

All 4 year olds have been entitled to a funded early education place since 1998. In 2004 this was extended to all 3 year olds. From September 2013, the entitlement to 15 hours of funded early education every week was extended to 2 year olds. This was to meet the Department for Education's eligibility criteria.

Calculation:

$$(X/Y)*100$$

Where:

X = The number of 2 year olds taking up places.

Y = All of the 2 year old population eligible for funded early education.

NB: Where they are receiving funded provision at more than one provider, they have only been counted once. This is a unique count of children.

The estimated number of eligible children is derived from data supplied to the Department for Education by the Department for Work and Pensions in November 2016 on the number of children believed to meet the benefit and tax credit eligibility criteria.

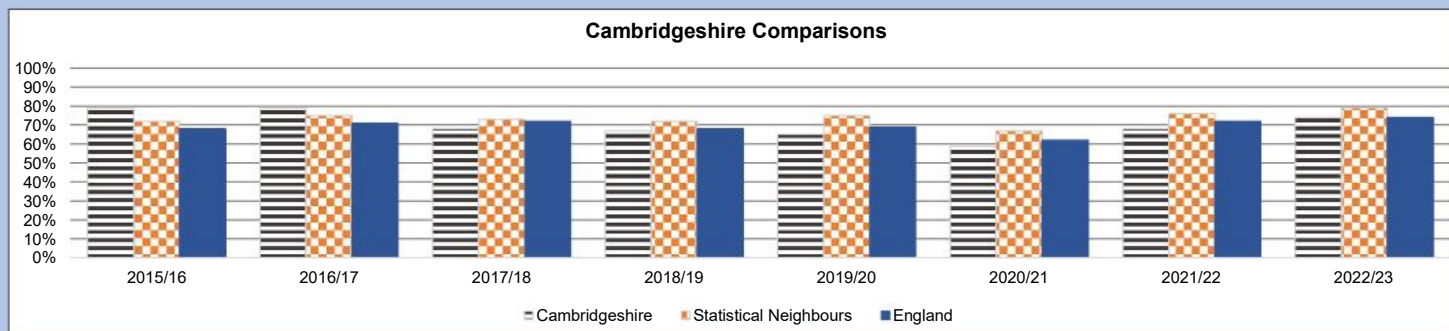
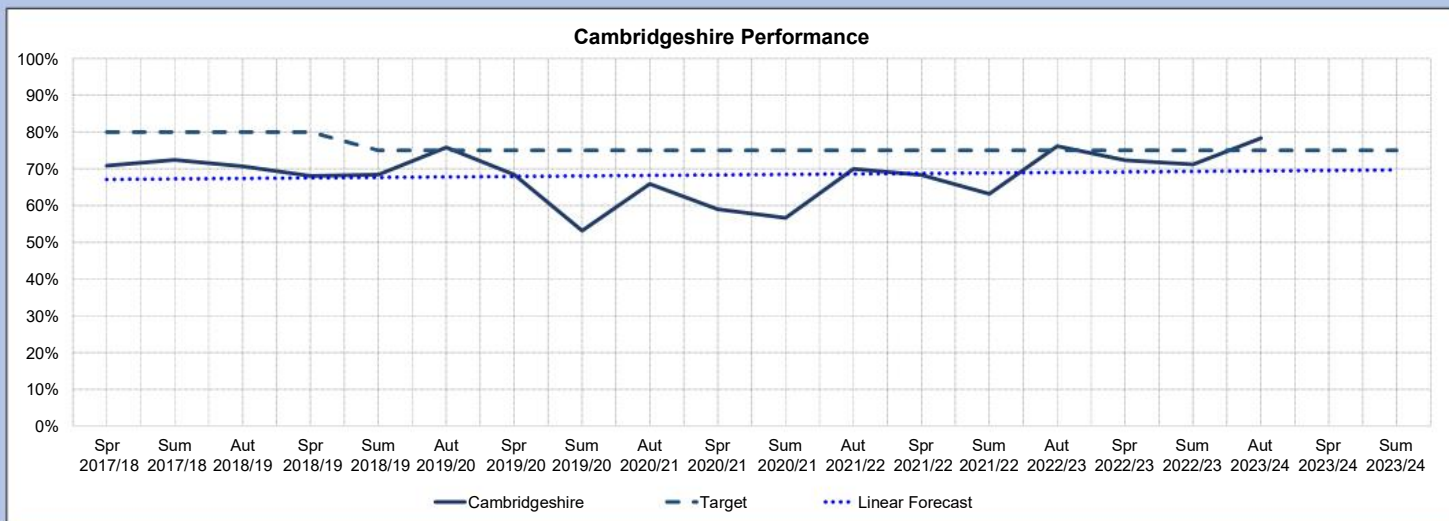
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Department for Education Statistics: Childcare and Early Years](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

The data for Autumn 2022/23 has been updated. The data for 2023/24 will not be available until July 2024.

"The proportion of families taking up their two-year funded offer is increasing, however there are barriers to accessing provision. The current percentage of children taking up Funded Two places in Cambridgeshire is 73.5%, which is slightly below the national percentage of 73.9%. In comparison to our statistical neighbours Cambridgeshire is 8th out of 11 statistical neighbours in 2023. Current take-up is approximately 71% for autumn term. Data from the Education Capital & Place Planning Team shows that Cambridgeshire has a good spread of providers allowing funded two year olds to access places in their provision. There are however some gaps in capacity in the far south of the county, and also in the East Cambridgeshire villages. The service has identified a number of barriers including -

- Families unsure how to use their free entitlement code when they receive it or not aware they can use the code with a childminder,
- Settings not offering places to children under a given age e.g. 2 years 6 months or 2 years 9 months, meaning they can't use the code for an additional term,
- Data provided by DWP not matching our data, or having incorrect contact details so we can't let parents know they are eligible."

**Actions**

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
25.0	↓	52.0	41.0	Declining
<b>Statistical Neighbour Mean</b>	<b>England Mean</b>	<b>RAG Rating</b>		
41.1	44.8	<b>Red</b>		

**Indicator Description**

This indicator shows the level of referrals into children's social care.

A referral is made when there are concerns expressed about the safety and wellbeing of a child.

This measure is expressed as the number of referrals to children's social care for every 10,000 population under 18. A referral is defined as a request for services to be provided by children's social care. It is in respect of a child who is currently not assessed to be in need. A referral may result in:

1. An initial assessment of the child's needs
2. The provision of information or advice
3. The referral to another agency
4. No further action

Calculation:

$$(X/Y) * 10,000$$

Where:

X = The number of referrals to social care within the month.

Y = The population of 0 to 17 year old children.

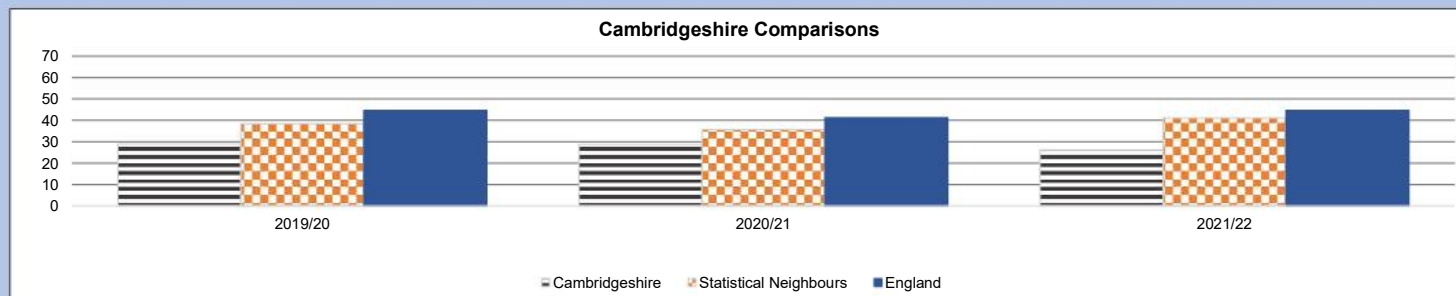
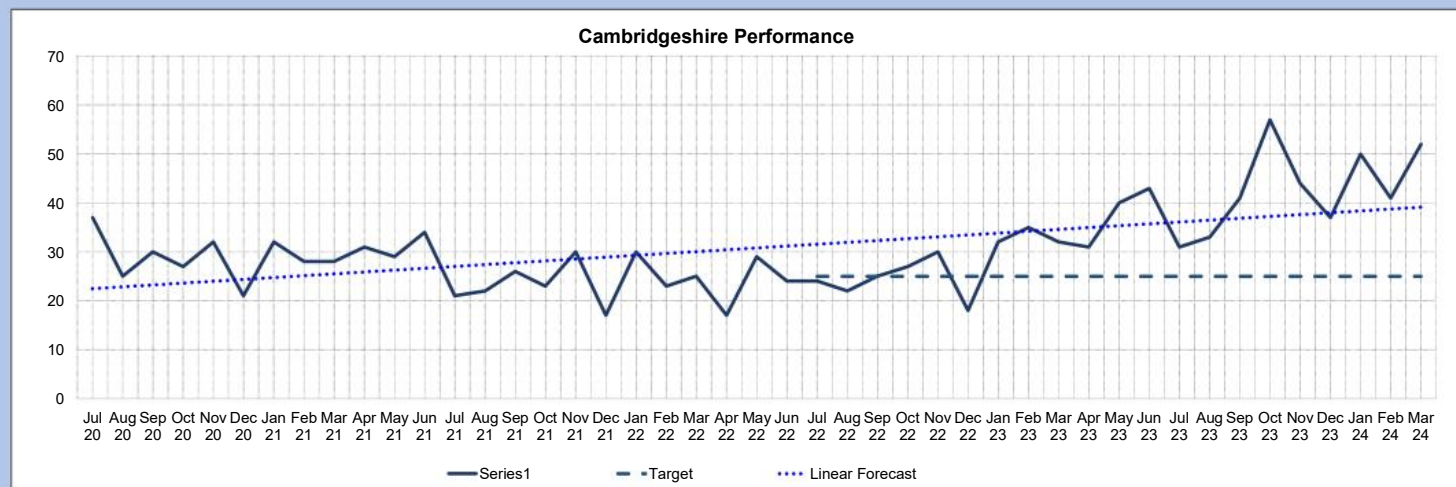
Sources: Department for Education; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.

**Useful Links**

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



**Commentary**

The number of referrals received remains consistent over the last three years but remains higher than the expected target. There has been significant change's within the functionality of the MASH over the last 12 months, which has contributed to the fluctuation of referrals being received into the MASH. There has been a high number of referrals from partner agencies where consent has not been obtained by partners, these are now being rejected immediately and partners advised, and educated regarding expectations and actions required prior to a referral being made.

**Actions**

MASH have streamlined the referral process and this remains under constant review. Rejection of contacts with no consent is now embedded in the practice. MASH Manual has been formerly agreed and signed off by the Safeguarding Board and implemented. A revised threshold document is under review by the partnership. Work with partners to reinforce the need to obtain consent is ongoing. The identification of support for low level needs is transferred directly to the Early Help Hub.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
21.0%	↓	8.6%	7.9%	Declining
<b>Statistical Neighbour Mean</b>	<b>England Mean</b>	<b>RAG Rating</b>		
24.6%	23.3%	<b>Blue</b>		

**Indicator Description**

This indicator shows the number of children at risk of significant harm for a second or more times. Re-registration of a child indicates that the actions to reduce the risk of harm were not successful or significant event has occurred to change their circumstances.

This measure is expressed as a percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council.

Calculation:

$$(X/Y)*100$$

Where:

X = The number of children with a Child Protection Plan at month end, who have had a previous child protection plan.

Y = The number of children with a Child Protection Plan, at month end.

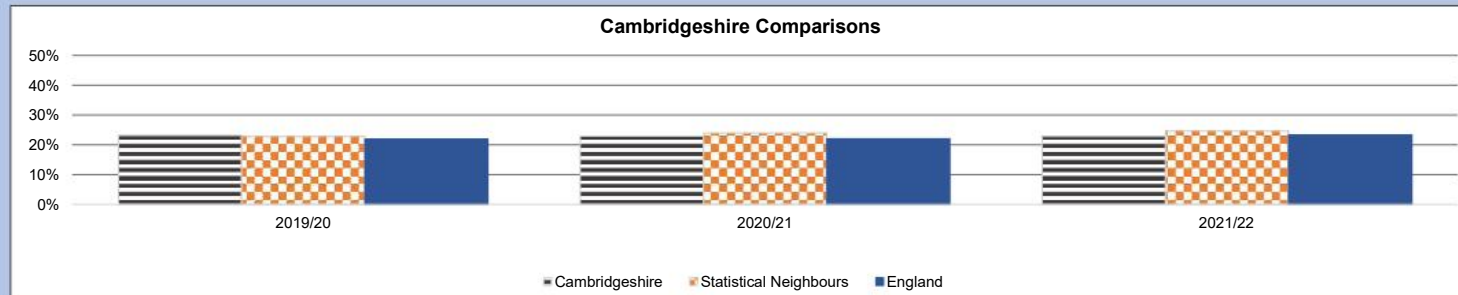
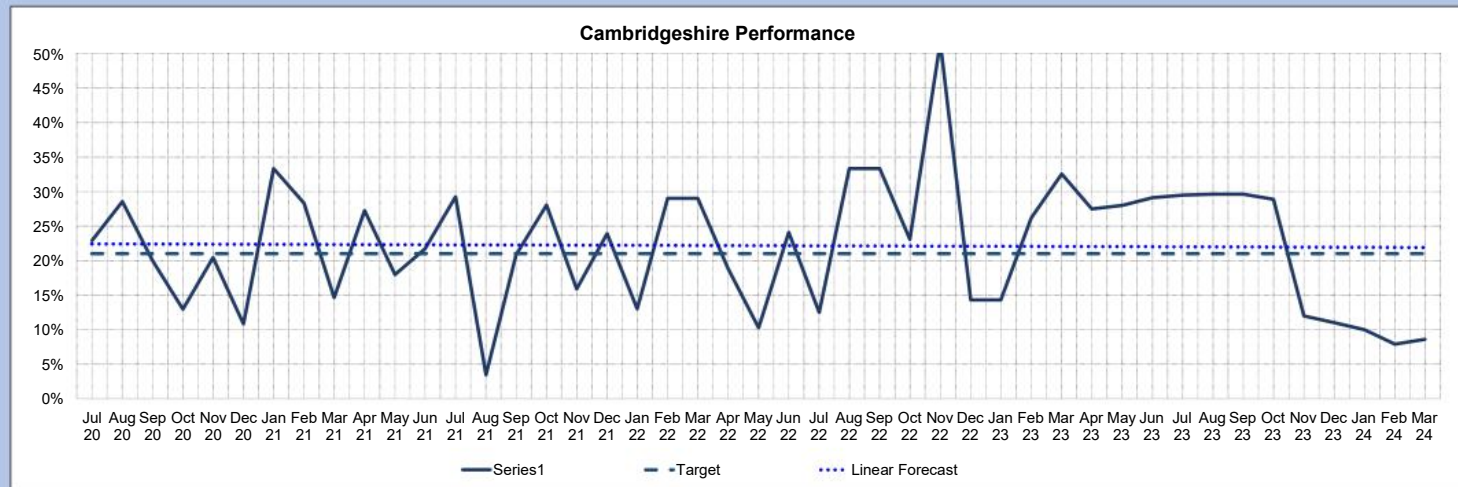
Sources: Department for Education; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.

**Useful Links**

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)



**Commentary**

Between Jan – March 23 there was a sharp increase in the number of children who had been made subject to a CP plan who had previously been subject to a CP plan. This number dropped subsequently and the percentage of the cohort improved and remained stable between June and Sept 23. There was a smaller spike in October 23 but this then reduced to comparable levels to June -Sept in the months of Nov-Dec. We are in the process of establishing a monthly Quality Assurance Child Protection report from the area of the service which will include the narrative on this cohort and the context of their experiences and journey through intervention and support. Being made subject to CP for a second time may not be linked to effectiveness of previous work. However we need more analysis of the cohort and responses made by the service to individual children and families to give context to this data. This work is a small part of our overall developments in more robust performance monitoring and audit across the system

**Actions**

Indicator 118: Number of young first time entrants to the criminal justice system, per 10,000 of population

[Return to Index](#)

June 2024

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
3.94	↓	3.19	3.99	Improving
Cambes Mean Yearly	Statistical Neighbour Mean Yearly	England Mean Yearly	RAG Rating	
17.1	16.2	16.6	<span style="background-color: blue; color: white; padding: 5px;">Blue</span>	

**Indicator Description**

This indicator is a Youth Justice Board National measure. It shows the number of first time entrants to the criminal justice system where first time entrants are defined as young people (aged 10 to 17) who receive their first substantive outcome. These are outcomes relating to a youth caution, youth conditional caution or court disposal. The measure is expressed by the rate for every 10,000 population.

Calculation:

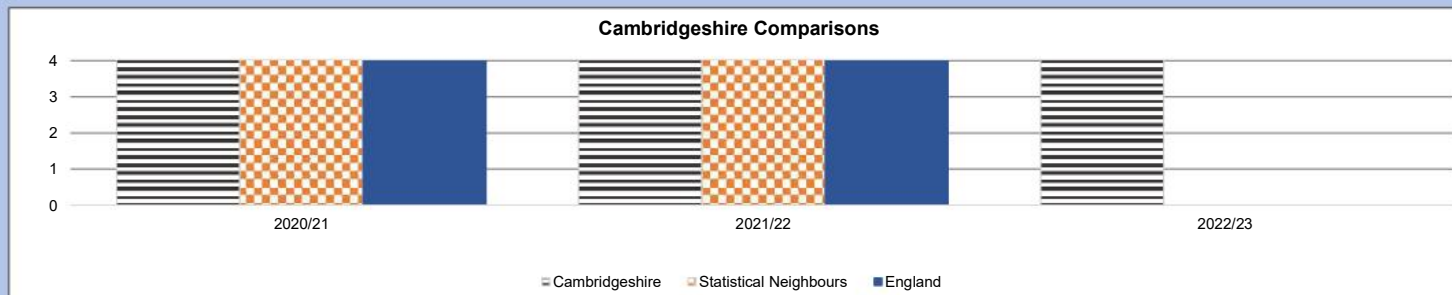
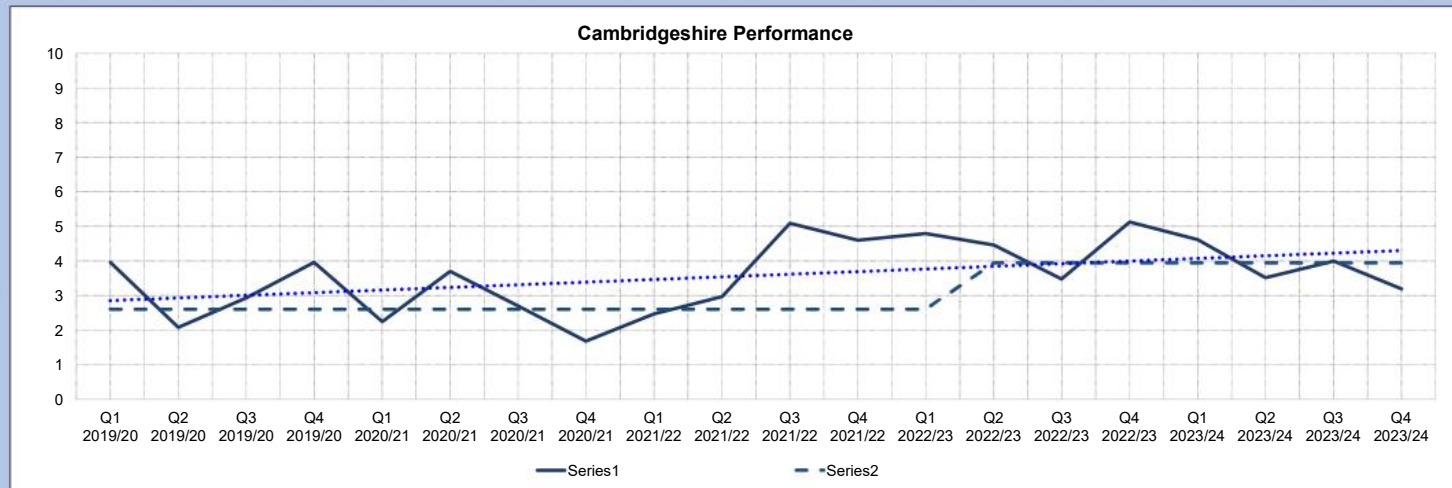
$$(X/Y) * 10,000$$

Where:

X = The number of first time entrants to the criminal justice system aged 10-17 in the month.

Y = The population of 10 to 17 year old children.

Sources: Ministry of Justice; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.



**Commentary**

There has been a decrease this quarter from last quarter and overall Cambridgeshire's figures remain similar to regional and national comparators. The Youth Justice Service have received Turnaround funding for 2 years to deliver targeted prevention work through the Diversion Support Team / Turnaround work that specifically focusses on prevention activity. The team started delivering interventions at the start of last financial year this earlier intervention with young people at high risk of becoming involved in offending will have directly positively impacted the FTE performance measure. An evaluation of the DST / Turnaround is currently being carried out locally and nationally and the initial findings are extremely positive with focussed intervention so far leading to no young people going on to offend. The reduction in FTEs is also linked to a greater use of diversion of young people to informal outcomes through the Out of Court decision making panel following the new Youth Justice Board Case Management Guidance on the use of Out of Court Disposals. This work continues following the recent HMIP inspection of Youth Justice with greater focus on earlier interventions managed jointly with the Constabulary as part of updated working and processes.

**Useful Links**

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

[Department of Education - Children in Need Statistics](#)

**Actions**

The greatest challenge is that the funding for the Diversion Support Team is ending in March 25 as it is fixed term. It is hoped that this may be extended but given the impending general election it is unlikely that this will be agreed for some time and also likely that any new Government are going to deliver to different agendas and projects. This would be a huge loss as the impact of the DST is very profound across Children's Services and partner agencies, being able to delivery skilled and targeted interventions to those at risk of offending. Funding needs to be explored for this as a priority as the loss of this team would be very negative for this whole area as well as the performance measures themselves. Following the recent HMIP inspection there has been a particular action plan priority on Out Of Court work which makes up the majority of Youth Justice interventions now. Extensive work has taken place on updated protocols and processes which allows for a much more effective and 'Child First' approach to this work. The policies are due to be approved at the next Youth Justice Management Board w/c 13th May.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
70.0%	↑	5.19%	5.21%	Declining
Statistical Neighbour Mean		England Mean		RAG rating
31.7%		49.1%		Red

**Indicator Description**

Education, Health and Care plans for children and young people aged up to 25 were introduced on 1st September 2014. This was part of the Special Educational Needs and Disability provisions in the Children and Families Act 2014.

This indicator shows the percentage of Education, Health and Care plan assessments completed within 20 weeks. It includes exception cases.

Calculation:

$(X/Y) \times 100$

Where:

X = The number of Education, Health and Care plan assessments issued within the month that took 20 weeks or less to complete. This number includes exception cases.

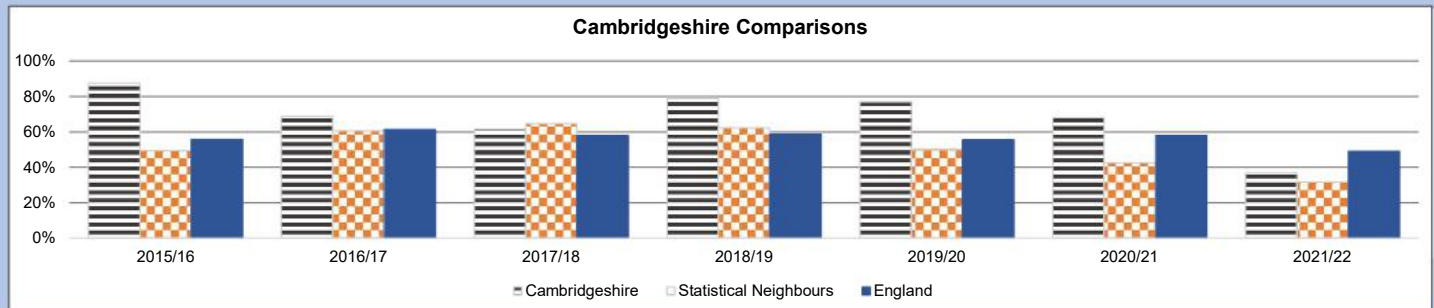
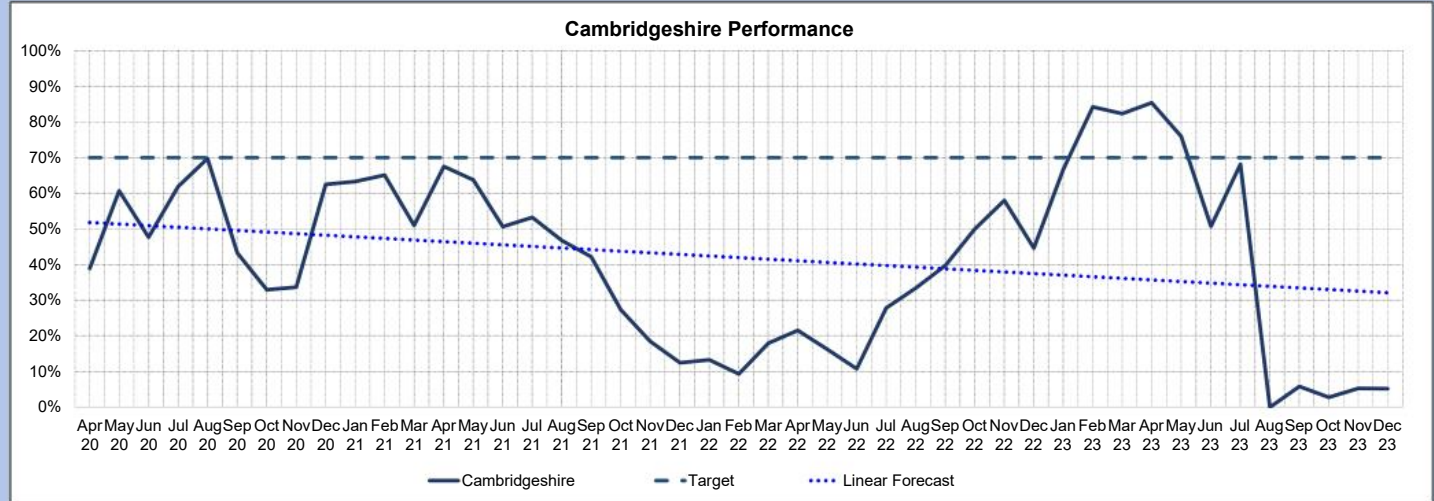
Y = The number of Education, Health and Care plans assessments issued within the month.

The Cambridgeshire County Council target of 70% was set in June 2018. This was when this indicator was included in corporate performance reporting. Before this, no target was set.

Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

- [Department for Education Statistics: Special Educational Needs](#)
- [Local Authority Interactive Tool \(LAIT\)](#)
- [The local area benchmarking tool from the Local Government Association](#)



**Commentary**

Following the introduction of the Impulse Nexus system, which went live on 13 May 2024, there is a phase of data migration which will conclude by early June. The service is able to access a range of reports which will be produced after conclusion of the data migration. The data within these reports will be tested for accuracy before moving into business as usual, which will take approximately 4 weeks after conclusion of data migration activities. The data will then be used to support with the development of a SEN Dashboard and preparation of SEN 2 data for 2025 submission.

**Actions**

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	298.0	309.0	Improving
Statistical Neighbour Mean	England Mean	RAG rating		
578.0	539.0	<b>Contextual</b>		

**Indicator Description**

Number of young people academic age 16 and 17 who are Not in Education, employment or training (NEET) or their situation is not known as a ratio per 10,000 people.

Calculation:

$(X/Y) * 10,000$

Where:

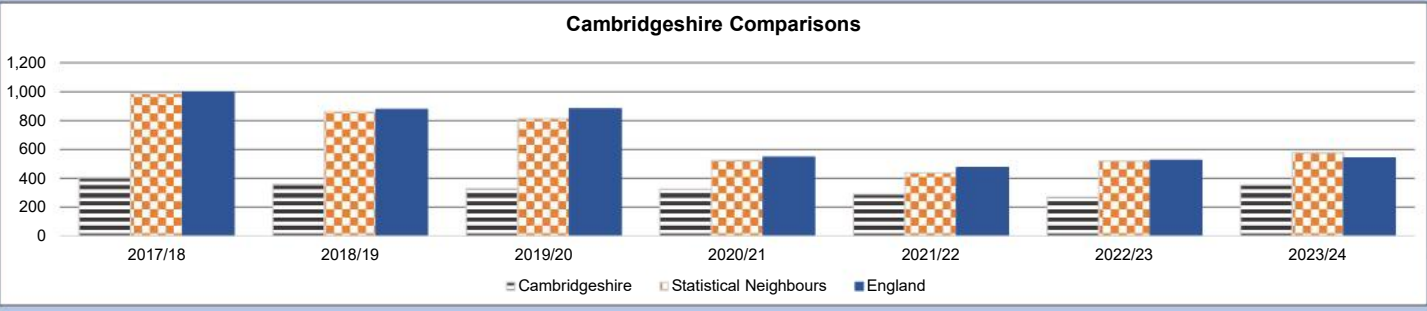
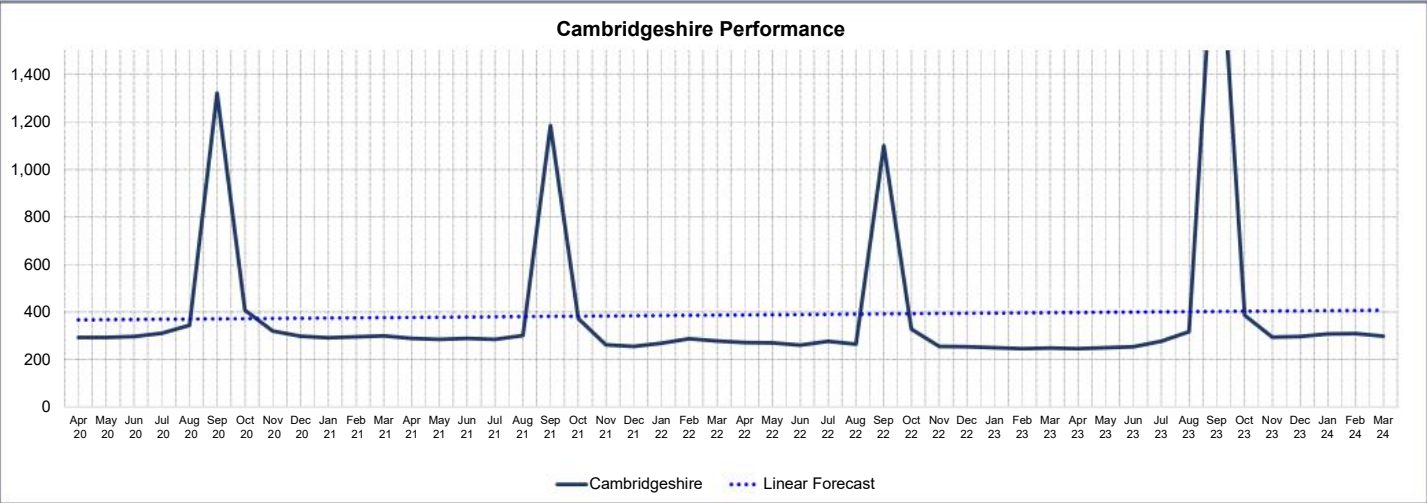
X = The number of young people aged 16&17 who are NEET/Unknown.

Y = The population of 16&17 year old children.

Sources: Cambridgeshire County Council Business Intelligence: Children's Team

**Useful Links**

- [Local Authority Interactive Tool \(LAIT\)](#)
- [The local area benchmarking tool from the Local Government Association](#)



**Commentary**

The number of young people with a situation of NEET or not known in March 2024 was 465 making a % of 3.4%. In comparison with local and statistical neighbours and with England, Cambridgeshire's result is better than those averages.

Cambridgeshire's NEET figures over the last few years have stayed stable, however the figures this year have increased slightly. Other local authorities are also reporting on increases of NEET figures as well. There has been a number of alternative training provisions and funding stopping over the last few years and this has had an impact on the NEET figures. The strategy that is being developed includes a key strategic objective to identify more provision for young people who cannot attend mainstream further education provision.

**Actions**



Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
65.0%	↑	57.9%	58.0%	Declining
<b>Statistical Neighbour Mean</b> 58.9%		<b>England Mean</b> 59.8%		<b>RAG Rating</b> <div style="background-color: red; color: white; text-align: center; padding: 5px; width: 40px; margin: 0 auto;">Red</div>

**Indicator Description**

This indicator measures the attainment of children, in state-funded schools, at the end of Key Stage 2.

This measure is expressed as the percentage of children in all state funded schools at end the end of the academic year.

Calculation:

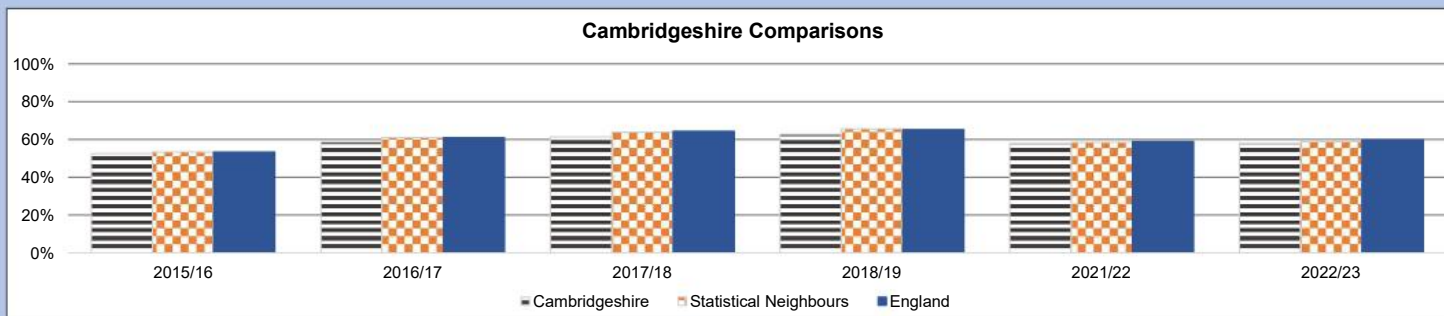
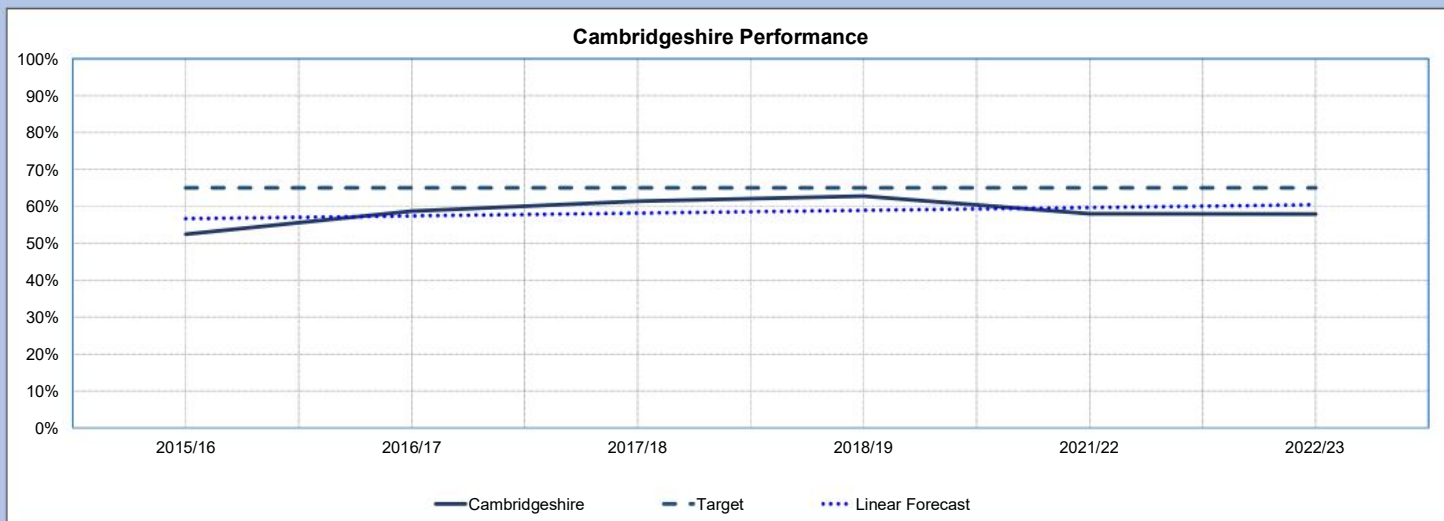
$$(X/Y)*100$$

Where:

X = The number of children at the end of Key Stage 2 with a valid result showing they have reached the expected standard in all three subjects.

Y = The number of children at the end of Key Stage 2 with a valid result.

Source: Cambridgeshire County Council Business Intelligence: Education Team.



**Commentary**

This has been updated with the DfE's revised data for 22-23 which was released in November 2023. Writing is both the national and local area of focus. The service is are working closely with the local teaching school hub to support LA maintained and academy schools to improve their writing outcomes.

**Useful Links**

[Department for Education Statistics: Key Stage 2](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)

**Actions**

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
50.1	↑	48.7	51.7	Declining

Statistical Neighbour Mean	England Mean	RAG Rating
47.9	46.4	Amber

**Indicator Description**

Attainment 8 measures the average achievement of pupils in up to 8 qualifications. These include:

1. English. Double weighted if the combined English qualification, or both language and literature are taken.
2. Maths. Double weighted.
3. Three further qualifications that count in the English Baccalaureate.
4. Three further qualifications that can be GCSE (including English Baccalaureate subjects).
5. Any other non GCSE qualifications on the Department for Education approved list. This measure is expressed as an average score derived from the scores of children in all state funded schools at end the end of the academic year.

Calculation:

$X/Y$

Where:

X = The sum of all pupils Attainment 8 scores

Y = The number of children at the end of Key Stage 4 with a valid Attainment 8 score.

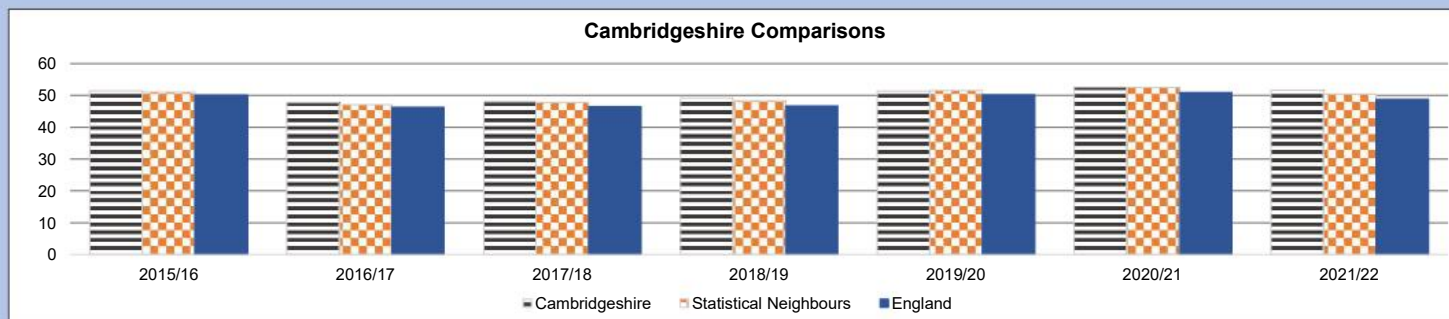
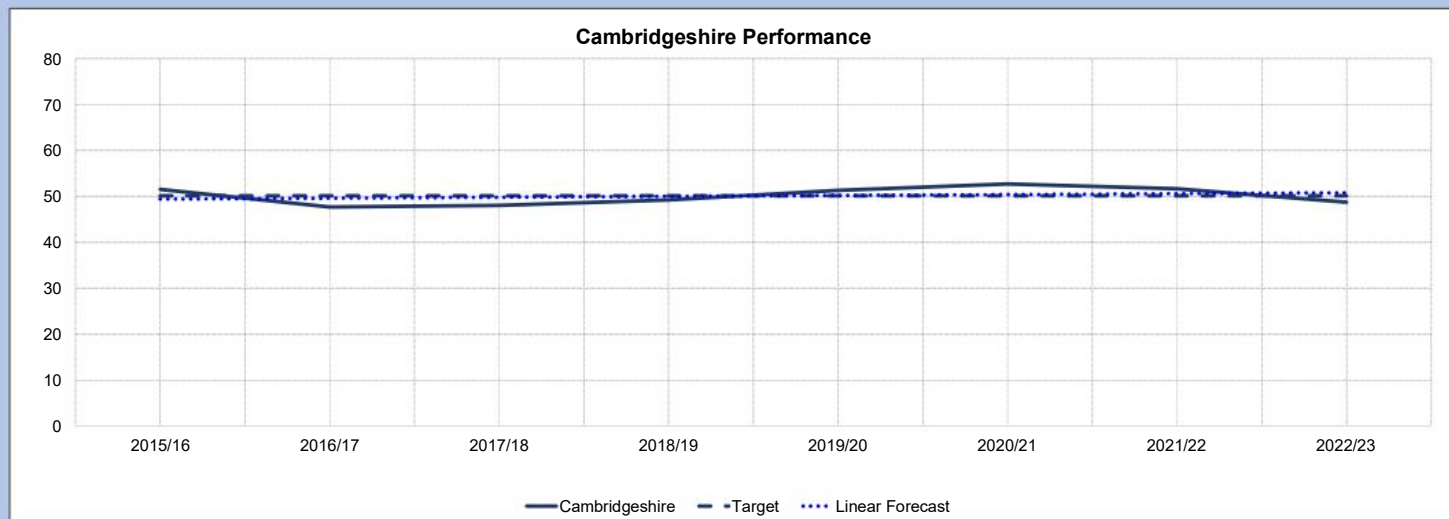
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Department for Education Statistics: Key Stage 4](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

Although the KS4 outcomes are below the target set, Cambridgeshire have maintained the position above its statistical neighbour and the national overall percentage. There is still further work to do and the service continue to work with the secondary heads and CEO's to improve the provision further.

**Actions**

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
8.5%	↓	18.5%	21.2%	Improving
<b>Statistical Neighbour Mean</b> 21.3%		<b>England Mean</b> 22.5%		<b>RAG Rating</b> <div style="background-color: red; color: white; padding: 5px; text-align: center; width: 40px; margin: 0 auto;">Red</div>

**Indicator Description**

In law, parents of children of compulsory school age (5 to 16) are required to make sure their children receive a suitable education by regular attendance at school. Failure to follow this law can lead to prosecution.

Local authorities are responsible in law for making sure that pupils attend school. Schools are required to take attendance registers twice a day. Once at the beginning of the morning session and once during the afternoon session.

In their register, schools are required to say whether pupils are present, away on an approved educational activity, or are absent. Where a pupil of compulsory school age is absent, schools have to show if their absence is authorised or unauthorised by the school.

Since the beginning of the 2015/16 academic year, pupils have been identified as persistent absentees if they miss 10% or more of their possible sessions.

This measure is expressed as a percentage.

Calculation:

$$(X/Y) * 100$$

Where:

X = The number of enrolments classed as persistent absentees.

Y = The number of enrolments.

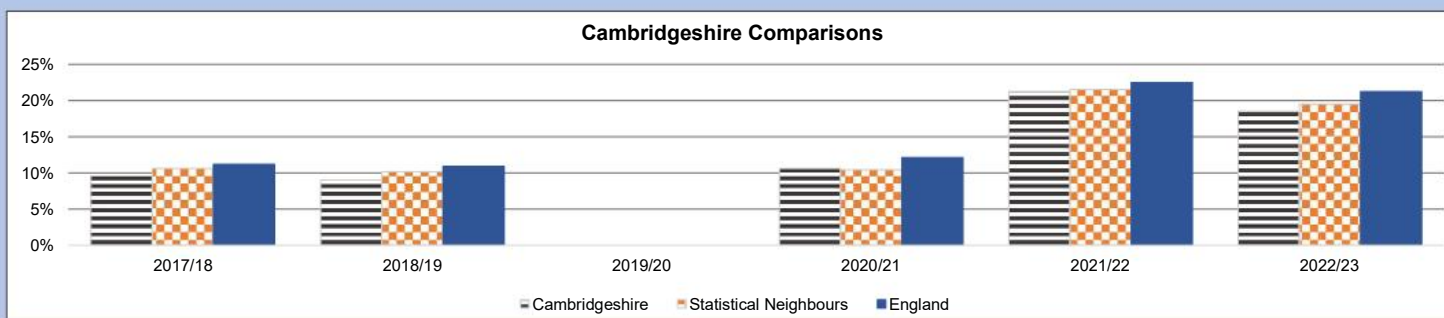
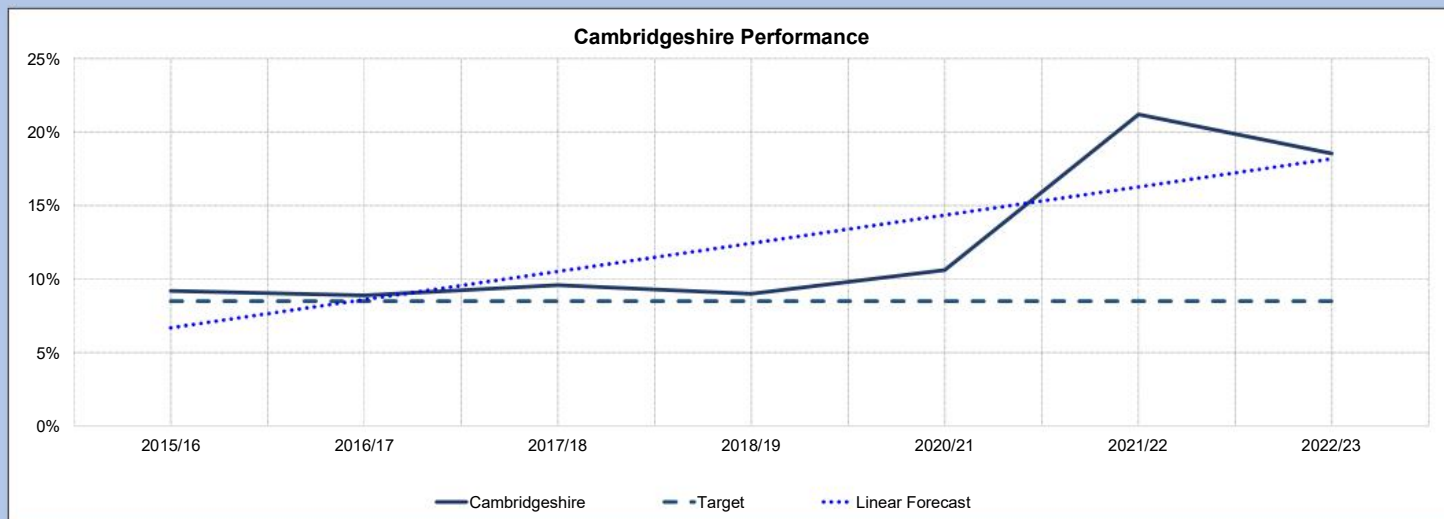
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Department for Education Statistics: Pupil Absence](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

"Data for the 22/23 academic year will be included in the next performance update. Previous narrative is included below:

The absence data collected for the 2020/21 academic year was the first absence data collected via the school census covering the pandemic. From 1 September 2020 schools were expected to be open throughout the Autumn term although in some schools, where there was a case of coronavirus, pupils were sent home in bubbles to self-isolate. The data for both 2020/21 and 2021/22 includes absences where a pupil could not attend school due to COVID 19 which includes: pupils who were self-isolating; pupils who were advised to shield; pupils quarantining; and class bubbles. Due to this, the DFE suggest caution should be taken with comparisons across years. The DFE attribute the increase in persistent absences across England in the 2021/22 academic year to an increase in illness absence (including positive COVID cases that may have required isolation up to ten days)."

**Actions**

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
3.7%	↓	6.2%	4.1%	Declining
<b>Statistical Neighbour Mean</b>		<b>England Mean</b>		<b>RAG Rating</b>
5.9%		6.9%		Red

**Indicator Description**

A suspension refers to a pupil who is excluded from a school but remains on the register of that school because they are expected to return when the exclusion period is completed.

This measure is expressed as a percentage.

Calculation:

$$(X/Y) * 100$$

Where:

X = The number of suspensions recorded across the whole academic year.

Y = The number of pupils (sole and dual main registered) on roll as at census day in January of the academic year.

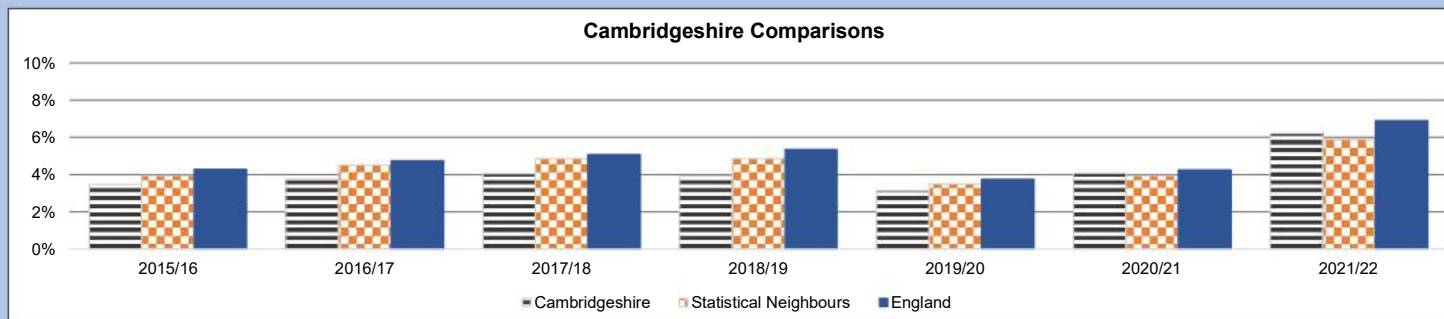
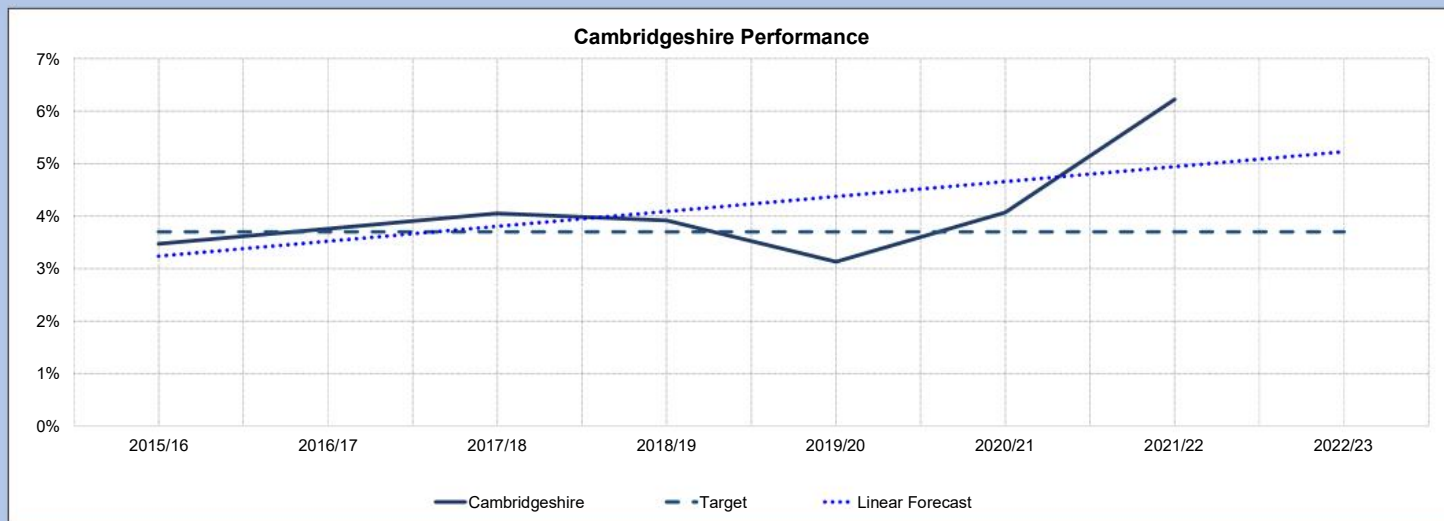
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Department for Education Statistics: Exclusions](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

The data for 22-23 will not be available until July 2024.

"Cambridgeshire has seen growth in suspension as the implications of Covid and more challenging behaviour in schools are seen. As a result of the cost-of-living crises, increasing numbers of disadvantaged children from poorer backgrounds are being suspended and are therefore not meeting expected school standards.

The growth in suspensions are below national levels of increase but slight above our statistical neighbours.

For primary, the approach around Cambridgeshire therapeutic thinking is to support schools to use a therapeutic approach to understanding and analysing behaviour, considering past experiences to create pro-social and positive relationships between children and adults. This approach is based on an equitable and inclusive offer for all children.

For secondary, the BAIP (Behaviour Attendance Improvement Partnership) model which devolves funds for Appropriate Alternative Education from the High Needs Block to schools is used. It is for Head teachers to control the decision-making process by giving Heads direct financial control of the budget. Key benefits of the BAIP model are localised decision making, collaboration and working in partnership between Heads, historically low levels of permanent exclusions and peer challenge on managing behaviour. "

**Actions**

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
93.0%	↑	94.8%	95.0%	Declining
<b>Statistical Neighbour Mean</b>		<b>England Mean</b>		<b>RAG Rating</b>
92.3%		92.5%		Green

**Indicator Description**

This indicator shows the proportion of applicants for primary school places which have received preferred offers.

This measure is expressed as a percentage.

Calculation:

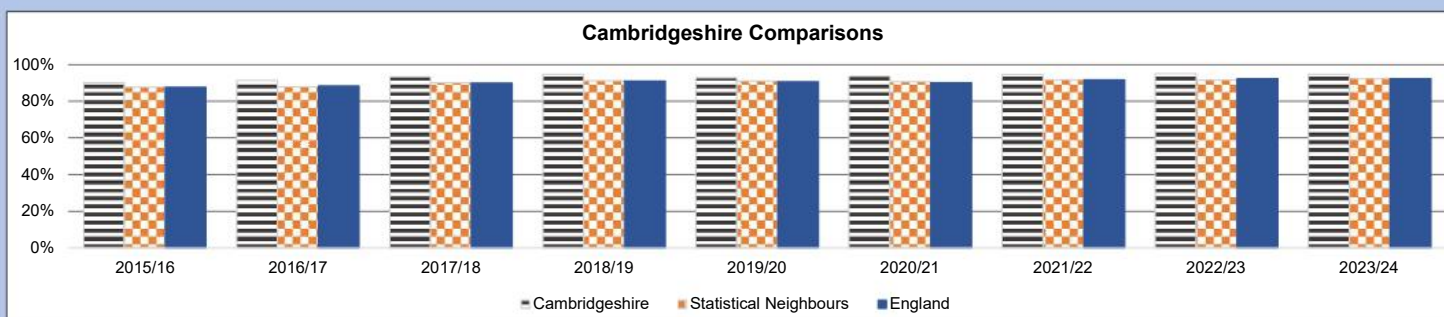
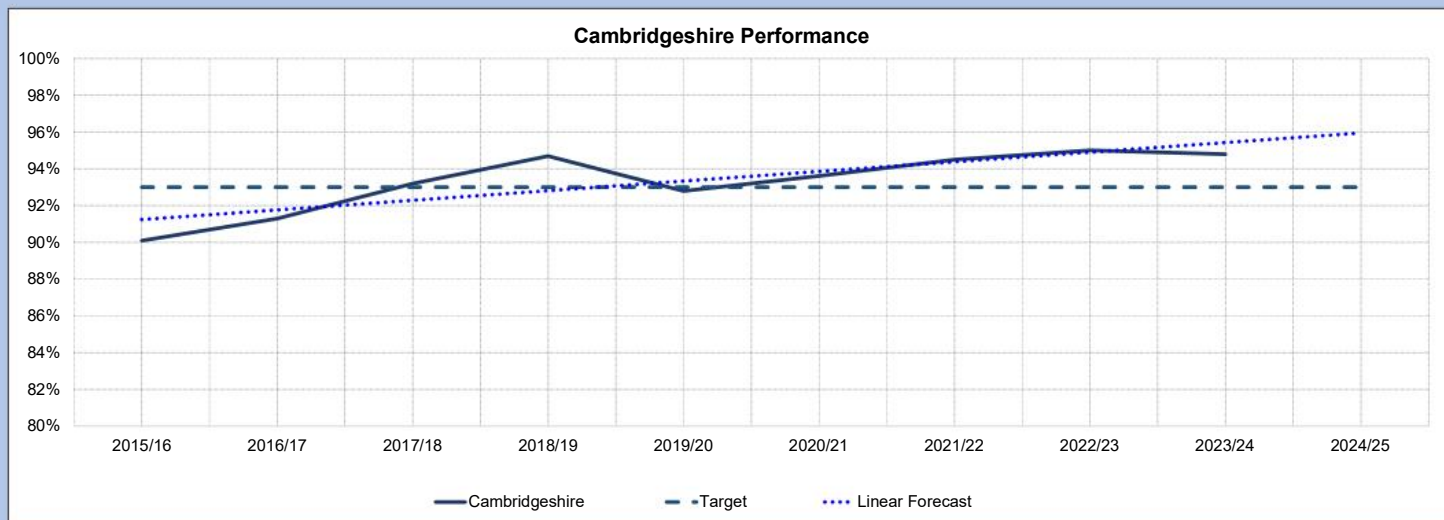
$$(X/Y)*100$$

Where:

X = The number of children receiving a place at their first choice school.

Y = The number of applications received.

Source: Cambridgeshire County Council Business Intelligence: Education Team.



**Commentary**

Overall the demand for primary school places fell in 2022 due to a lower birth rate. 6457 children were included in the allocation, down from 6568 the previous years. The service continue to see a higher level of parental choice (outside of catchment area). The service's planning focuses on ensuring a local place for a local child rather than meeting parental preference. The service been working hard on reviewing surplus capacity as part of the small school strategy to make sure there is a balance between availability of places and financial viability.

The breakdown of the allocation round is below (2021 round shown in brackets)

1st Preference 94.8% 6,122 (95.1% 6,249)

2nd Preference 3.4% 218 (3.1% 202)

3rd Preference 0.5% 33 (0.6% 37)

Directed 1.3% 84 (1.2% 80)

Early indication within the 2 primary school allocation round are that numbers will continue to fall with another low birth rate year.

**Useful Links**

[Department for Education Statistics: School Applications](#)

[Local Authority Interactive Tool \(LAI\)](#)

[The local area benchmarking tool from the Local Government Association](#)

**Actions**

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
91.0%	↑	86.5%	89.7%	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
85.5%		82.6%		<b>Amber</b>

**Indicator Description**

This indicator shows the percentage of applicants for Year 7 places for entry at the start of the new academic year, who were allocated their first choice school. This measure is expressed as a percentage.

Calculation:

$$(X/Y) * 100$$

Where:

X = The number of children receiving a place at their first choice school.

Y = The number of applications received.

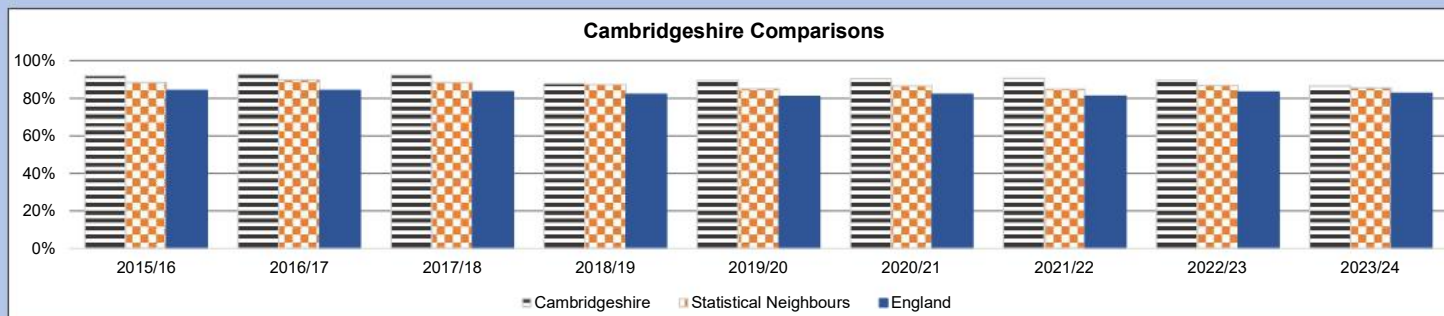
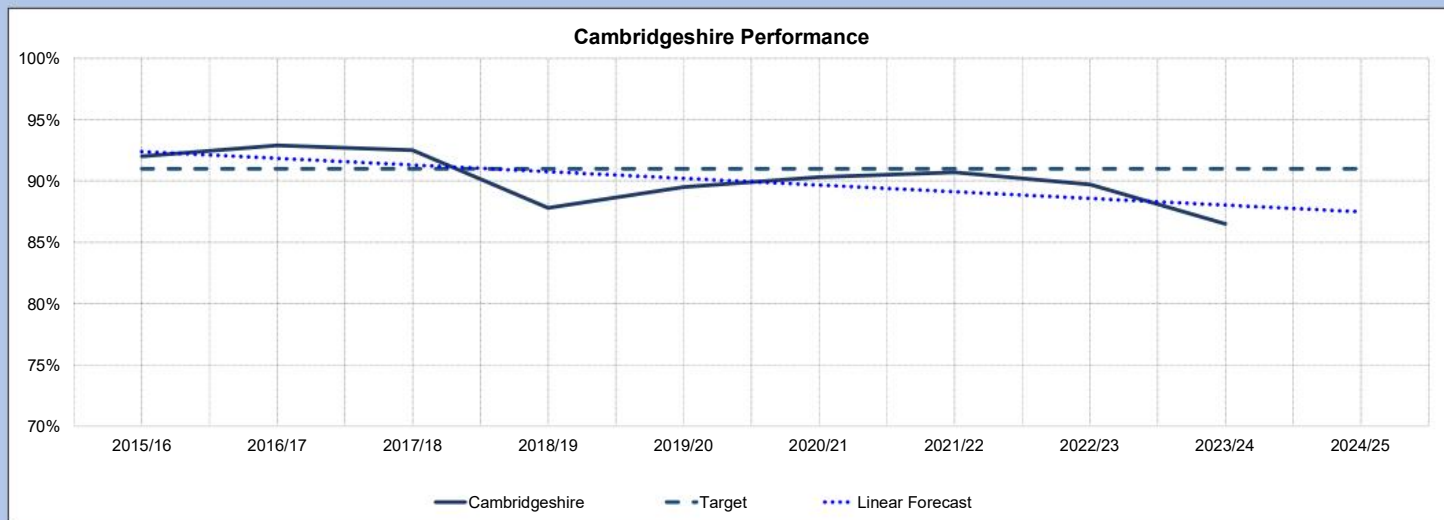
Source: Cambridgeshire County Council Business Intelligence: Education Team.

**Useful Links**

[Department for Education Statistics: School Applications](#)

[Local Authority Interactive Tool \(LAIT\)](#)

[The local area benchmarking tool from the Local Government Association](#)



**Commentary**

7413 young people were allocated in Cambridgeshire for September 2023. This is a 6% increase (430 applications) from the previous year. More children however achieved their first preference than in the previous year but the overall proportion was lower. The key challenge area was in Cambridge City where a higher than normal number of children transfer from primary to secondary. The proportion of children entering the independent sector was lower than in previous years. This may be as a result of capacity changes in the sector or the cost of living crisis. As a result, the service negotiated further places in the City to avoid children and young people being directed a significant distance away from their homes. Meeting parental preference is challenging where there is a lower level of surplus places and this is reflected in the position presented. The breakdown of the position is shown below (2022 intake shown in brackets) -

1st Preference 87% 6,459 (90% 6,285)  
 2nd Preference 6.5% 484 (5.3% 369)  
 3rd Preference 1.8% 135 (1.9% 132)  
 Directed 4.5% 335 (2.8% 197)

Early indications for Sept 24 are that although numbers are starting to fall, there is still a pressure for school places in the City and Fenland area. Officers are working to unlock additional places with the DfE and local secondary schools.

**Actions**

## Children's Complaints and Feedback Team's Performance and Service Improvement Report - April 2023 / March 2024

To:	Children and Young People Committee
Meeting Date:	25 <sup>th</sup> June 2024
From:	Executive Director: Children, Education and Families
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	n/a
Executive Summary:	Local authorities must each financial year publish an Annual Report (regulation 13(3) The Children Act 1989 Representations Procedure (England) Regulations 2006). The Annual Report should be arranged by the Complaints Manager and should provide a mechanism by which the local authority can be kept informed about the operation of its complaints procedure. The report should be presented to staff, the relevant local authority committee and should be made available to the regulator and the general public.
Outcome:	To provide committee members with a summary of all feedback received in relation to Children's Services, including compliments, enquiries, MP/ councillor enquiries and complaints.
Recommendation:	To consider the content of the report and appendix and request a further report in 12 months' time.

Officer contact:  
Name: Josephine Shickell  
Post: Childrens Complaints Manager  
Email: [jo.shickell@cambridgeshire.gov.uk](mailto:jo.shickell@cambridgeshire.gov.uk)

# 1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report relates to Ambition 7, Children and Young People have the opportunity to thrive.

## 2. Background

2.1 In accordance with The Children Act 1989 Representations Procedure (England) Regulations 2006, every Local Authority must:

- Appoint one of their Officers as a designated Complaints Manager to assist the Authority in the co-ordination of all aspects of their consideration of representations.
- Take all reasonable steps to see that everyone involved in the handling and consideration of representations is familiar with the procedure set out in these Regulations (elected members play a primary role in ensuring local accountability); and
- Deal expeditiously in the handling and consideration of representations under these Regulations.

2.2 Every Local Authority must monitor the arrangements that they have made with a view to ensuring that they comply with these Regulations insofar as they regulate the procedure for the consideration of representations under Section 26 of the Act and must as soon as possible after the end of each financial year compile a report on the operation in that year of the procedure set out in these Regulations.

2.3 Please find attached Cambridgeshire's Children's Complaints and Feedback Team's Performance and Service Improvement (Annual) Report for 2023/24 at Appendix 1.

## 3. Main Issues

3.1 The Annual Report details statistical data on the number of compliments, public enquiries, Member of Parliament (MP) and Councillor (Cllr) enquiries and complaints received and responded to within 2023/24, as well as themes, learning and actions from these.

### Context

3.2 There was 6968 children in which a safeguarding referral was received within the year. This figure was taken from the CIN Census (the Council's annual return to the DfE). As such, the number of new Stage 1 complaints received relating to Children's Social Care has decreased to 3.14% of this overall total, down on the previous year 5.27% which was an increase on the 3% average over the 6 years preceding.

3.3 Despite only 19% of new Stage 1 complaints being investigated in accordance with The Children Act 1989 Representations Procedure (England) Regulations 2006 (Statutory Complaint Procedure), the total number of complaints received about Children's Social Care equates to 48%.

3.4 Whilst the overall number of Stage 1 complaints received (Corporate and Statutory combined) had been stable for several years, the Council has seen a 16% increase in



combined complaints over the past year, largely due to complaints received regarding the Statutory Assessment Team (SAT) which are investigated through the Council's own Corporate Complaint Procedure. This increase has placed pressure upon the Children's Complaints and Feedback Team (CCFT) and the SAT to fulfil such investigations as they can be complex and protracted in nature.

- 3.5 The service area that received the most complaints this year was SEND Services with 198 complaints (184 relating to the SAT), followed by the Integrated Front Door (IFD) and Assessment Teams with 83 complaints.
- 3.6 The three most common themes of upheld and partially upheld complaints relate to; delays, plans, and communication, together accounting for 73% of all complaints concluded.
- 3.7 Throughout the year, 31% of upheld and partially upheld complaints related to difficulties with communication. The Council received several complaints from parents complaining that they had not been contacted over several months and had not received necessary updates about their children. In many cases, parents had been actively seeking updates from their allocated worker. More concerningly, the Council heard from young people complaining that their own workers had not communicated with them or had done so ineffectively, resulting in loss of belongings, problems with placement moves, uncertainty about their futures, and them not having financial support.
- 3.8 The second most common theme (24%) of upheld or partially upheld complaints have been attributed to problems with plans. Complainants report feeling that their child's needs have not been adequately considered and therefore, appropriate plans have not been produced in the child's best interest. Whilst some parents feel that an appropriate plan has not been created for their child, others complain that the plan which the Local Authority produced for their child is not being adhered to, resulting in their child not receiving necessary provision. The types of plans being referenced in these complaints include Education, Health and Care Plans by the SAT, plans about placements for Children in Care, and Pathway Planning for Care Leavers.
- 3.9 Out of the 194 complaints received specifically about the SAT, the most common issues being complained about largely relate to delays over the issuance of plans (frustrating the parents' right to appeal), Education, Health and Care Needs Assessments (EHCNA) failing to include necessary information from relevant agencies, concerns relating to the availability of special school places, provision as stated in the EHCP not being delivered, and poor communication from the SAT. Of the 168 SAT complaints which concluded in the year, 83% were found to be either fully or partially upheld. This is higher than the average rate of complaints of which 68% were found to be fully or partially upheld.
- 3.10 Out of the 454 Stage 1 complaints received this year, 33 were made by young people, of which 26 were assisted by an Advocate.
- 3.11 Out of all new Stage 1 complaints received in the year, 20% were either re-opened or escalated, necessitating a further investigation and response, indicating the original investigation / response did not address or resolve the complainants' concerns. This is an increase on the previous year which saw a dip to only 10% of complaints reopened or escalated.

3.12 Of the 504 Stage 1-3 complaints responded to, 44% were extended from the initial agreed timescale and 27% were responded to late, outside of timescale.

3.13 There has been lots of rich learning arising from complaints concluded this year which has in turn led to several notable service improvements:

- Alternative Provision options for children with profound and multiple learning disability (PMLD) have been built into the new placement system.
- Information for parents on all aspects of the Education Health and Care Plan (EHCP) process, including health needs has been uploaded onto the new SEND Hub Local Offer.
- No recourse to public funds (NRPF) Policy has been reviewed, updated and uploaded to Council's website.
- Information for parents about educational placement consultations has been added to the SEND Information Hub (Local Offer).
- The Local Authority's education placement consultation letter has been significantly amended to ensure schools make a robust response so discussions take place where they feel they can't meet need.
- Information on the Over Age Transfer Policy is now available on the SEND Information Hub (Local Offer).

## 4. Alternative Options Considered

4.1 Not applicable.

## 5. Conclusion and reasons for recommendations

5.1 The Committee is recommended to consider the content of the report and appendix and request a further report in 12 months' time.

## 6. Significant Implications

### 6.1 Finance Implications

There are no significant finance implications.

### 6.2 Legal Implications

There are no significant legal implications.

### 6.3 Risk Implications

There are no significant risk implications.

## 6.4 Equality and Diversity Implications

There are no significant equality and diversity implications.

## 6.5 Climate Change and Environment Implications

There are no significant climate change and environment implications.

## 7. Source Documents

7.1 None.



# The Year In Review



## Children's Complaints and Feedback Team

Complaints Performance and  
Service Improvement Report  
April 2023 - March 2024

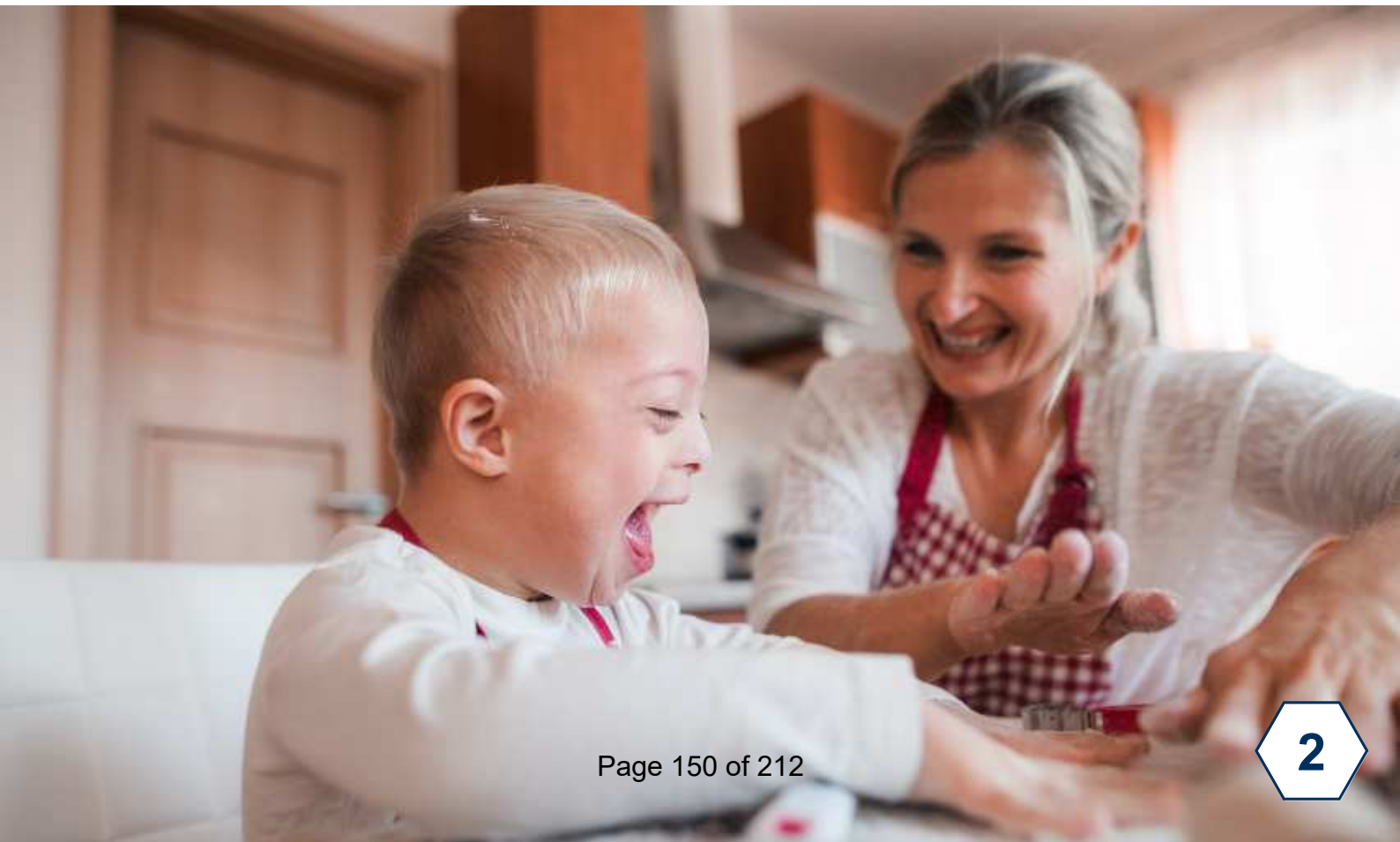


# Message from the Children's Complaints and Feedback Team

Publishing an Annual Report every financial year is a statutory requirement placed upon each Local Authority (regulation 13(3) under The Children Act 1989 Representations Procedure (England) Regulations 2006). Following implementation last year, the Complaints and Feedback Team (CCFT) have again produced an Annual Report showing balance between numbers of compliments and complaints received, whilst demonstrating that feedback received through complaints is considered a rich source of intelligence from which we can identify patterns and introduce positive changes to service delivery.

Accountability and transparency are also integral to creating a positive organisational culture of learning. The

CCFT regularly reviews our own practice to ensure we are making positive changes based upon feedback, but also by implementing learning from Local Government and Social Care Ombudsman (LGSCO) decisions, focus reports, and shared learning from the National and Eastern Region Complaint Managers Groups. An example of this resulted in the removal of potential barriers to accessing the complaints processes we administer, taking learning from the Oliver McGowan Mandatory Training on Learning Disability and Autism and by implementing the Accessible Information Standard's five key recommendations on identifying, recording, flagging, sharing, and meeting the information and communication support needs of customers and complainants with a disability, impairment, or sensory loss.



In addition, we have been working with colleagues from across the Council to prepare and respond to the LGSCO's recently launched Complaint Handling Code, which became applicable as of April 2024. It is anticipated that the new Code will provide a nationwide approach to complaint handling when it becomes enforceable in 2026-27. During 2024, the Ombudsman will work with pilot authorities to test the new Code and prepare supporting guidance, clarifying its expectations and applying the Code on the premise of 'comply or explain'.

Reflecting on this year's performance, it has proven to be the busiest year for both compliments and complaints since we began keeping comprehensive records, with Q4 being the busiest quarter ever, closely followed by Q2. Pleasingly, the CCFT has also seen a 19% increase in compliments, but there has also been a 16% increase in Stage 1 complaints on last year's figure. With respect to the increase in complaints, many relate to Statutory Assessment, stemming from the unprecedented demand for SEND Services and compounded by the national shortage of Educational Psychologists.

Being part of the Quality Assurance and Performance Improvement Service (QAPI), we strive to ensure the child is at the centre of everything we do. Consequently, we have been asking ourselves "so what?" when considering our work and whether it will have a positive effect on the lives of children, young people, and their families.

Local Government &  
Social Care  
**OMBUDSMAN**

## **Complaint Handling Code**



In Q3, we stepped up our monitoring of the Complaints Actions Tracker through regular input at Performance Board and by pursuing updates from action owners. Through a concerted effort by all, headway is being made, with outstanding actions reducing, whilst also providing essential evidence that identified service improvements are being made.

Moving forward into 2024-25, there will be a greater emphasis on collaborative working through our training offer.

In addition, we will work with individual services to produce tailored reports, sharing reoccurring themes, ensuring lessons are learned leading to sustainable service improvements, thus completing the feedback cycle.

Jo Shickell  
**Children's Complaints Manager**

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## CCFT Contact Details



# At a Glance

Considering all representations  
received in the year

 compliments: **246** (206) \*

 enquiries

general: **30** (16) councillor: **19** (15) MP: **112** (112)

## Statutory

 stage 1: **86** (52)


 stage 2: **10** (7)

 stage 3: **1** (3)

## Corporate

 stage 1: **368** (339)

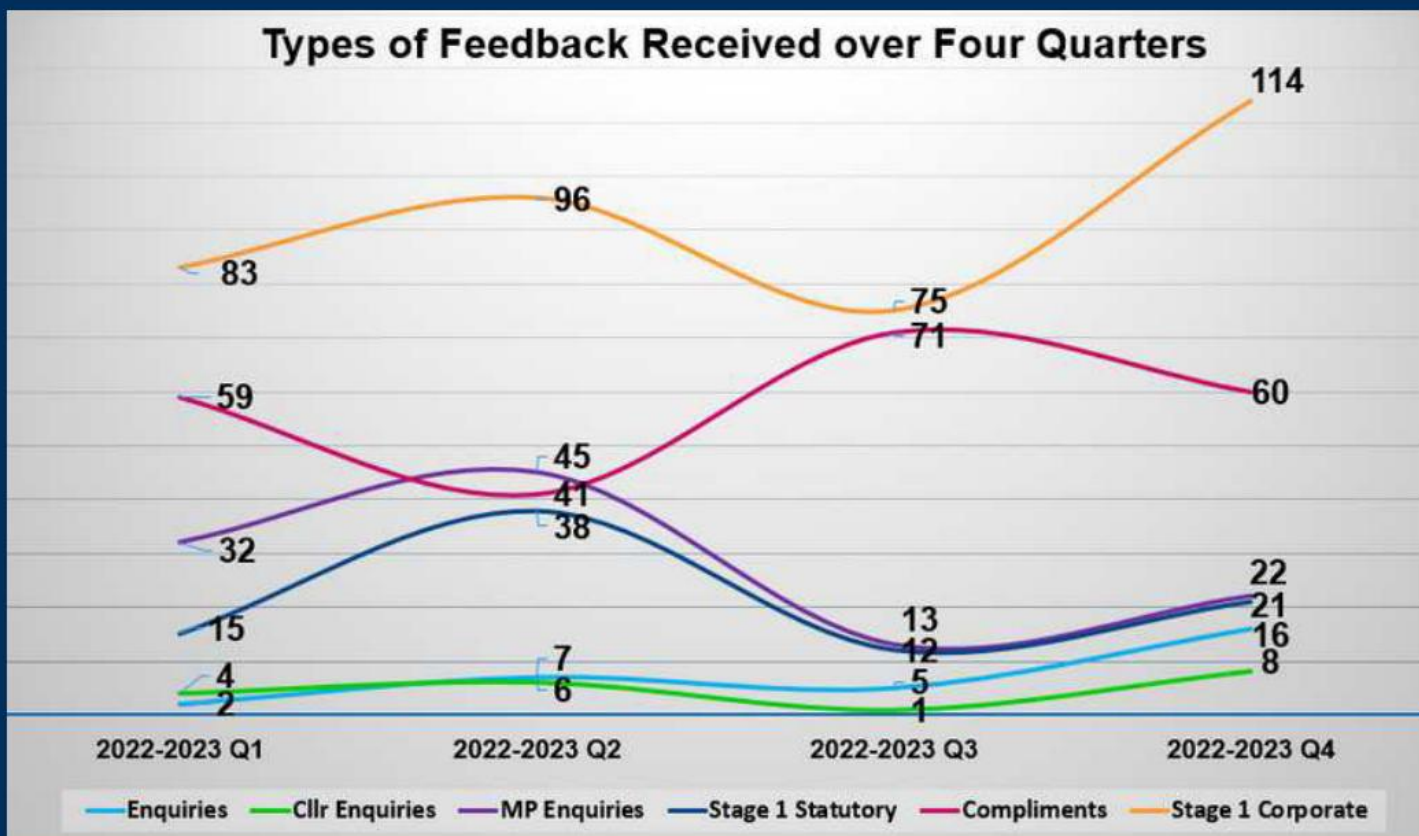
 stage 2: **39** (38)

 stage 3: **16** (17)

 LGO enquiries: **17** (29)

# Feedback Summary

Graph 1



The Children’s Complaints and Feedback Team (CCFT) receive and records all forms of feedback regarding Cambridgeshire County Council’s Children’s Services. Graph 1 indicates the different feedback received throughout the last year. As indicated in the graph, the CCFT facilitates responses to MP and Councillor enquiries relating to children. Whilst enquiries are dealt with outside of the Council's Complaints Procedure, they are investigated with the same level of rigor as complaints.

In addition, the CCFT also deals with complaints which have escalated to Stages 2 and 3, as well as other forms of feedback throughout the year:

**Resolving Professional Differences**



**Safeguarding Partnership Board Complaints**



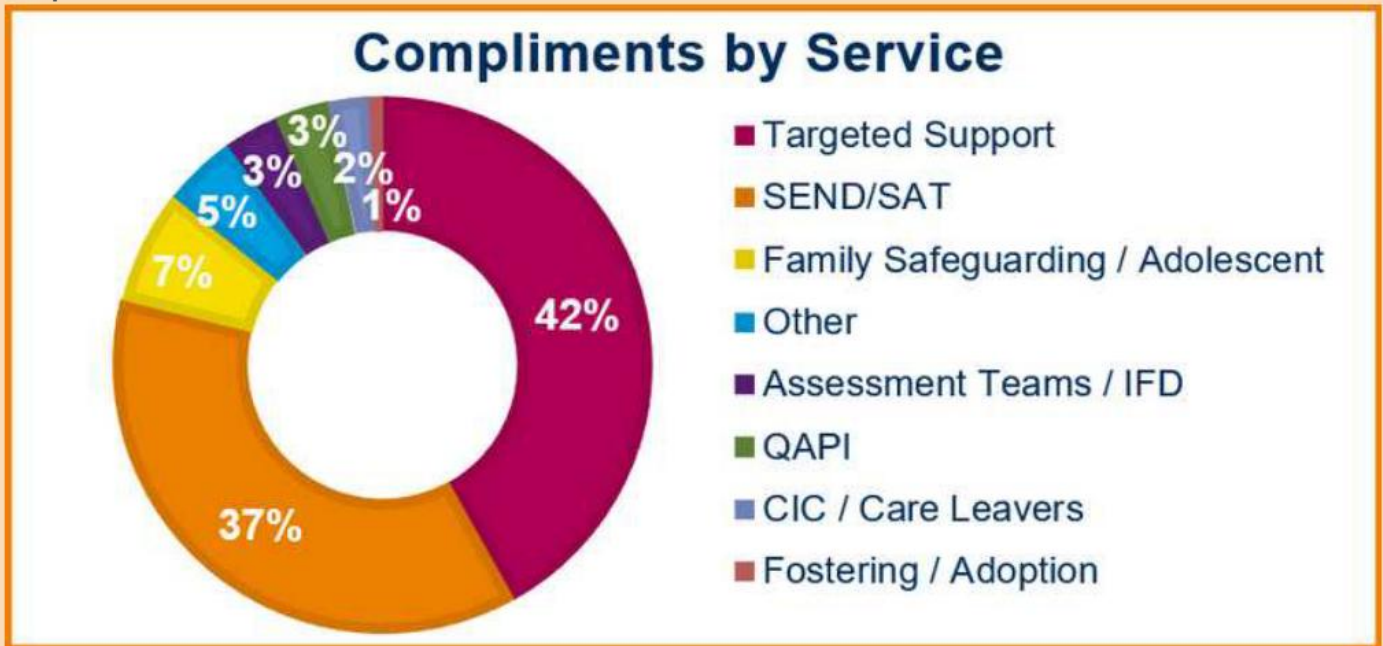
**Correspondences**

**Representations**

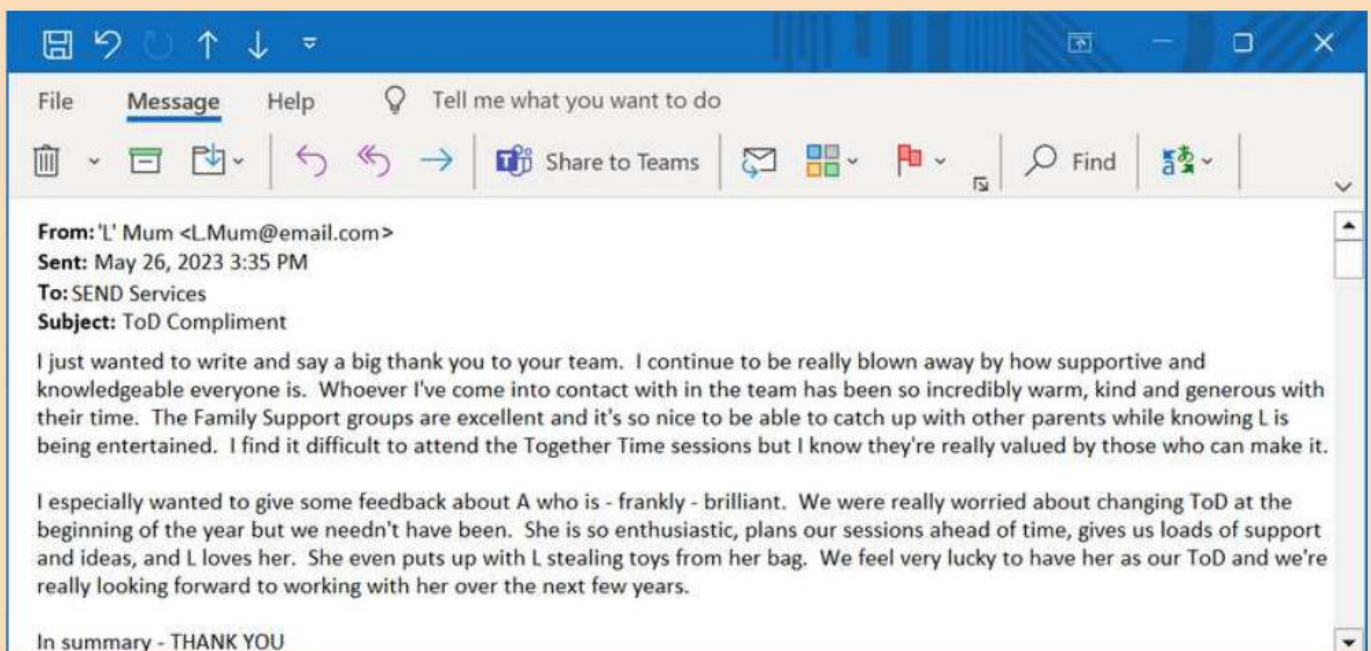
# Celebrating Success

In the last year, the CCFT received 246 compliments. The highest number of compliments received related to the Targeted Support Service with 103 compliments, followed by the Special Educational Needs and Disabilities (SEND) Service (which includes the Statutory Assessment Team [SAT]) with 91 compliments.

Graph 2



## Parents' Compliment for Teacher of the Deaf (ToD) in SEND Services



## Parent's Compliment for YPW in Targeted Support



## Parent's appreciation for SEND

My apologies for sounding a bit aggressive during the zoom meeting. Over the last 20 years I have dealt with so many professionals who really did not understand autism. As a result, I had prepared myself to do battle. Instead I found two professionals who really do "get it". In fact I found you were often there before me. It was a bit of a shock. I just wish there were more like you. Thank you so much. You restored my faith that things really are getting better.



Supervised Contact Worker's flowers from a Foster Carer

## Solicitor said of Social Worker in Family Safeguarding

Please may I take this opportunity to flag up how impressed I have been with T's helpful approach throughout this case. T genuinely approached the 7-day fact-finding back in April with an open mind which is exactly what we would want to see from the allocated social worker. I thought T's parenting assessment was really well written – it focussed on the key areas of risk and provided well thought out analysis.

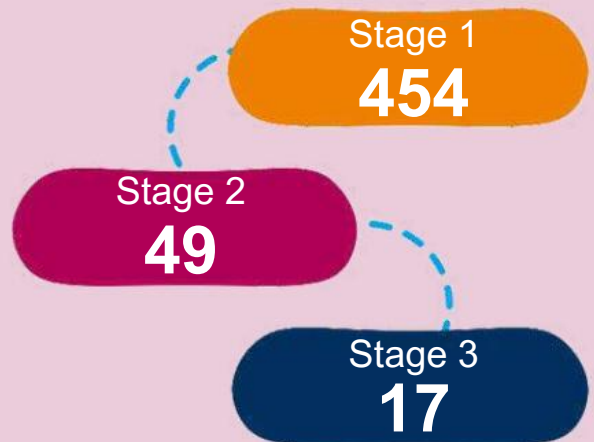
I think it is clear the court found T's work to be of a high standard and of great assistance. I hope no-one minds that I have copied in T's managers but this has been a complicated case and T's work has been excellent throughout.

# Complaints

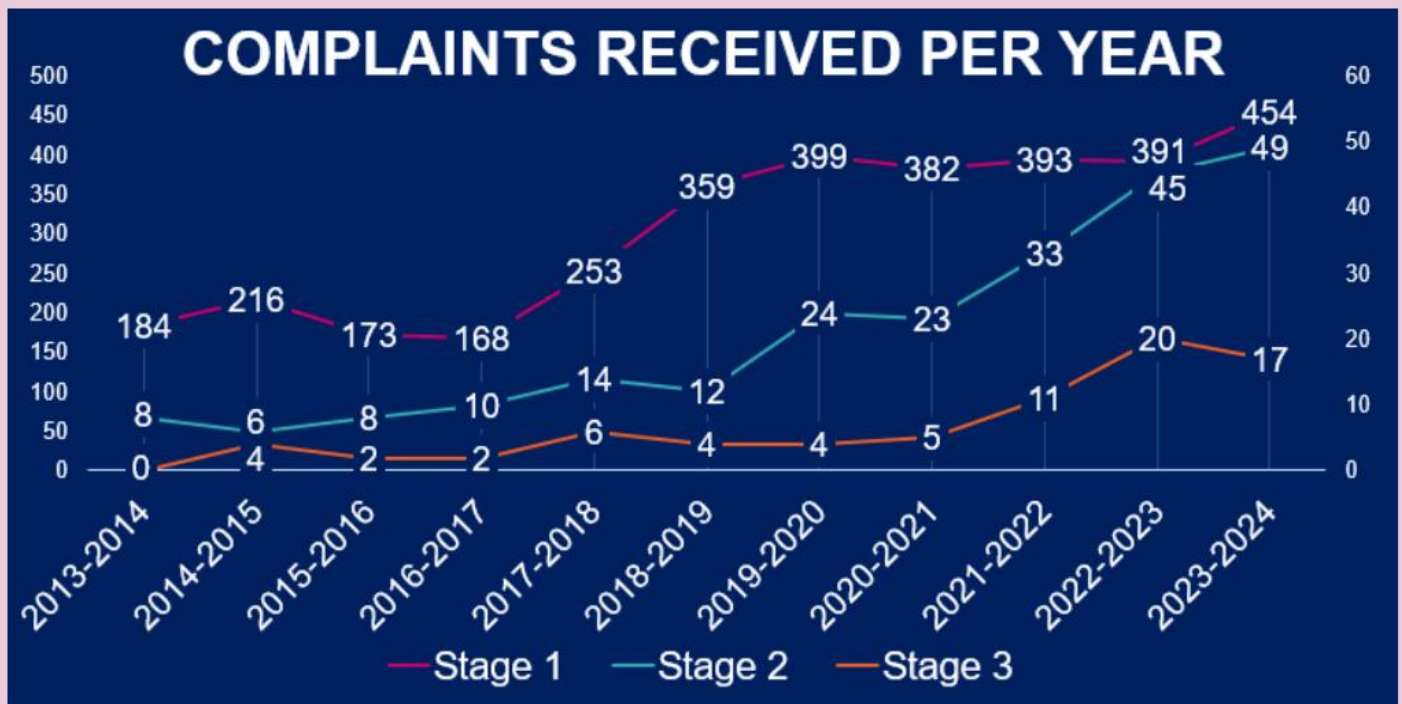
Complaints about Children’s Social Care are largely covered by Statutory Regulations and National Guidance, all other types of Children’s complaints are covered by Cambridgeshire’s Corporate Complaint Procedure. A detailed description of both is available to members of the public on the [Cambridgeshire County Council website](#).

In this past year, the CCFT received a total of 520 Statutory and Corporate complaints combined across all three stages of the complaints process. This is an increase of 14% over the previous year.

## Statutory and Corporate complaints received:



Graph 3



Out of the 454 Stage 1 complaints received this year, **33** were made by young people, of which **26** were assisted by an Advocate.

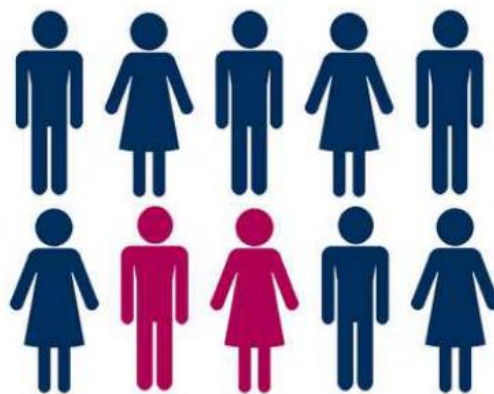
### National Youth Advocacy Service (NYAS)

Telephone: 0808 808 1001  
 Email: [help@nyas.net](mailto:help@nyas.net)  
 Website: [www.nyas.net](http://www.nyas.net)

### VoiceAbility Advocacy

Telephone: 0300 303 1660  
 Email: [helpline@voiceability.org](mailto:helpline@voiceability.org)  
 Website: [www.voiceability.org](http://www.voiceability.org)

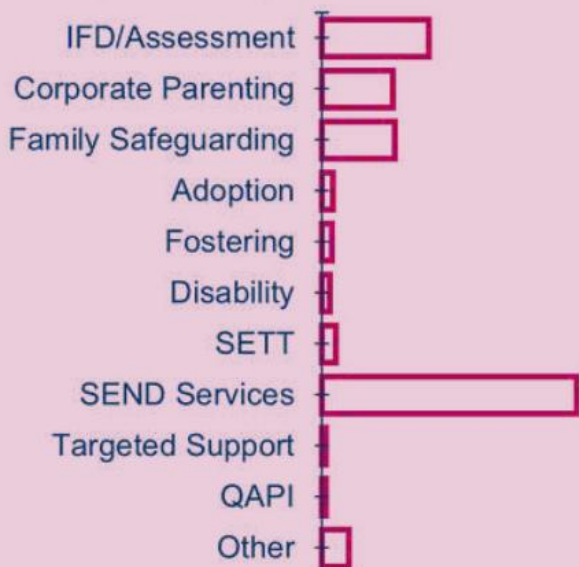
The Service Area that received the majority of Stage 1 complaints was SEND Services with 198 received this year (184 of which were for SAT), followed by the Integrated Front Door (IFD) and Assessment with combined 83 complaints received.



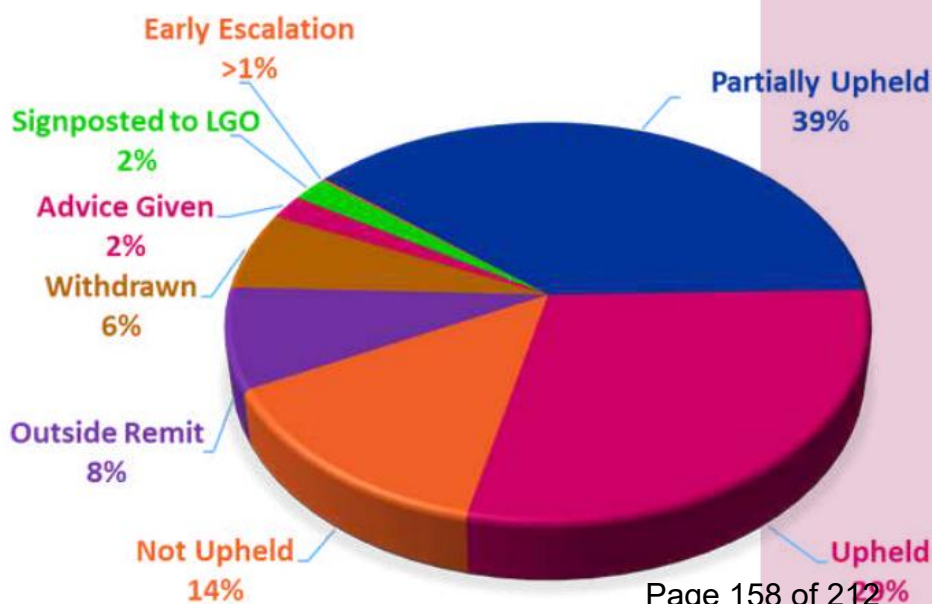
Out of all initial Stage 1 complaints received in the year, 20% were either reopened or escalated, necessitating a further investigation and response, indicating the original investigation / response did not address or resolve the complainants' concerns satisfactorily. This is an increase over the previous year which saw a dip to only 10% of complaints reopened or escalated. Furthermore, we have also seen an increase in complaint responses extending their due date as well as complaints being responded to out of timescale.

Graph 4

### Complaints by Service



Graph 4



### Complaint Findings

Out of the 504 complaints which concluded this year, the majority were partially upheld (39%) or fully upheld (29%).

# Complaint Themes

Graph 5

Issues raised in complaints are inevitably similar at all three Stages of both the Corporate and Statutory Complaints Process, falling into one of various categories: communication, assessments / reports, worker behaviour, delays/timescales etc.



The three most common themes of upheld and partially upheld complaints relate to; delays, plans, and communication, together accounting for 73% of these complaints. Throughout the year, 31% of upheld and partially upheld complaints related to difficulties with communication. We saw a number of parents complaining that they had not been contacted at all over several months or longer and had received no updates about their children. In many cases, parents had been actively seeking updates from their allocated worker, and on

the rare occasion that they did receive a response, it was insufficient. More concerning, we saw young people complaining that their own workers had not communicated with them either at all, or had done so ineffectively, resulting in loss of belongings, problems with placement moves, uncertainty about their futures, and them not having financial support.

The second most common theme (24%) of upheld or partially upheld complaints have been attributed to problems with plans. Complainants report feeling that their child's needs have not been adequately

considered and therefore appropriate plans have not been produced in the child's best interest. While some parents feel that an appropriate plan has not been created for their child at all, others complain that the plan which the Local Authority produced for their child is not in fact being adhered to, resulting in their child not receiving necessary provision. The types of plans being referenced in these complaints include Education, Health and Care Plans by the SAT, plans about placements for Children in Care, and Pathway Planning for Care Leavers.

# Complaint Actions

Graph 6



In the course of investigating complaints, actions are often identified, and promises made in complaint responses to carry these actions out. The Page 109 of 212

and monitor these actions to ensure the feedback loop is being closed.

This past year, 102 complaints have been resolved through the completion of actions agreed. Although the highest number of complaints received is from the SAT/SEND team, this service has also completed the highest number of actions followed by Corporate Parenting. As of the end of the year, 108 complaints have actions which remain ongoing.

# Service Improvements Through the Year



Alternative Provision options for children with profound and multiple learning disability (PMLD) have been built into the new placement system.



Information for parents on all aspects of the Education Health and Care Plan (EHCP) process, including health needs has been uploaded onto the new SEND Hub Local Offer.



No recourse to public funds (NRPF) Policy has been reviewed, updated and uploaded to Council's website.



Information for parents about educational placement consultations has been added to the SEND Information Hub (Local Offer).



The Local Authority's education placement consultation letter has been significantly amended to ensure schools make a robust response so discussions take place where they feel they can't meet need.



Information on the Over Age Transfer Policy is now available on the SEND Information Hub (Local Offer).

## Counting the Cost of Complaints

Since the beginning of the financial year (2023-24), we have been monitoring the cost of complaint handling with a view to improving our overall customer experience and demonstrating how prevention is often better than the cure. For a while now, we have been analysing data collected on themes and patterns arising in complaint investigations, to identify and address areas of concern; reduce the likelihood, incidence, and extent of

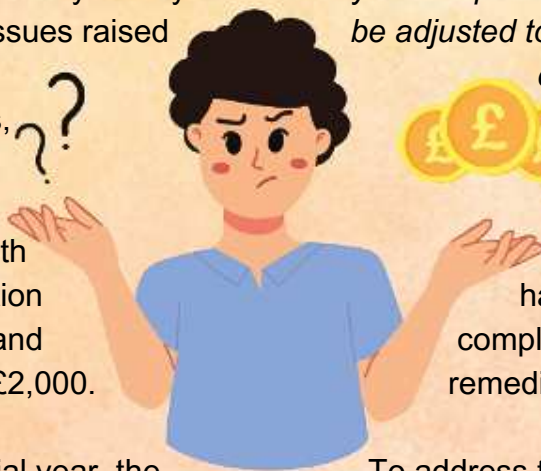
complaints being raised; prevent issues from escalating; and insulate the Council from avoidable reputational damage through increased customer confidence and satisfaction.

As mentioned earlier, we have seen an upward trajectory in the number of complaints received over recent years. However, an increase in complaints ought not



necessarily be viewed as a system failing. Rather, it can be an indication as to how the organisation has become more accessible and open to receiving feedback, and complaints should be considered a rich source of information about how the organisation's performance is perceived and can be improved.

However, handling complaints can be a costly business; the first direct cost is incurred through time spent clarifying the complaint and what is required to resolve the concerns. Then there is time spent on the investigation, with managers are diverted from day-to-day duties in order to explore the issues raised and make a response. With respect to statutory complaints, there is the additional cost of using external, independent investigators and panellists, with the average Stage 2 investigation costing on average of £3,500 and Stage 3 reviews averaging at £2,000.



the complaints in a robust and timely manner. In some circumstances, we may need to consider making a symbolic payment in recognition of the 'time and trouble' arising from how the organisation considered the complaint (i.e. taking much too long). The Local Government and Social Care Ombudsman (LGSCO) provides the following guidance on the matter; *whilst there is inevitably time and trouble involved in bringing a complaint... this only generally requires a remedy when there has been fault in the way the organisation considered the complaint. The remedy payment for 'time and trouble' is likely to be up to £500. This payment should be adjusted to reflect the degree of extra*

*difficulty experienced by the complainant, and any factors which make the complainant vulnerable.*

At year end, the Directorate had offered £69,458.48 to complainants by way of financial remedies.

At the conclusion of the financial year, the CCFT had facilitated nine statutory Stage 2 investigations and one statutory Stage 3 review, costing £14,051.32. Where faults were found leading to an injustice, it is necessary to try and remedy the situation by placing the complainant back in the position they would otherwise have been in had the faults not occurred. Primarily, this is done by focusing on restoring services that have been denied and taking practical steps to put things right. However, where this isn't possible, it may be necessary to offer a financial remedy, especially when there has been a quantifiable financial loss or impact. This can also be in the form of a symbolic payment, in recognition of a loss of service or opportunity, avoidable distress and/or inconvenience.

To address this, we continue to promote six core principles which sit at the heart of the standards we expect from each other.



1. Getting it right from the outset
2. Being customer-focused
3. Being open and accountable
4. Acting fairly and proportionately
5. Putting things right
6. Striving for continuous improvement

Finally, there is the need to consider the more discrete, reputational cost to the Council. This can be compounded when we fail to consider

# Local Government and Social Care Ombudsman

The LGO have a number of useful resources on their website; you can check out advice on [effective complaint handling](#), advice on [complaint remedies](#), [Cambridgeshire's performance](#) on dealing with complaints and read specific [focus reports](#) based upon the learning from LGO complaint investigations, including the recently published 'Parent power: learning from complaints about personal budgets – November 2023'.

As mentioned earlier within the commentary, during 2023-24 the LGO launched a joint consultation with the Housing Ombudsman to introduce a new Complaint Handling Code for local Councils, to provide a Nationwide approach to complaint handling for all complaints other than those covered by The Children Act 1989 Representations Procedure

(England) Regulations 2006 or Local Authority Social Services and National Health Service Complaints (England) Regulations 2009. Following the conclusion of the consultation, the LGO issued their response, along with a FAQ guide and the new Complaint Handling Code in February 2024. Applicable from April 2024, the LGO expect local Councils to carefully consider the Code when developing policies and

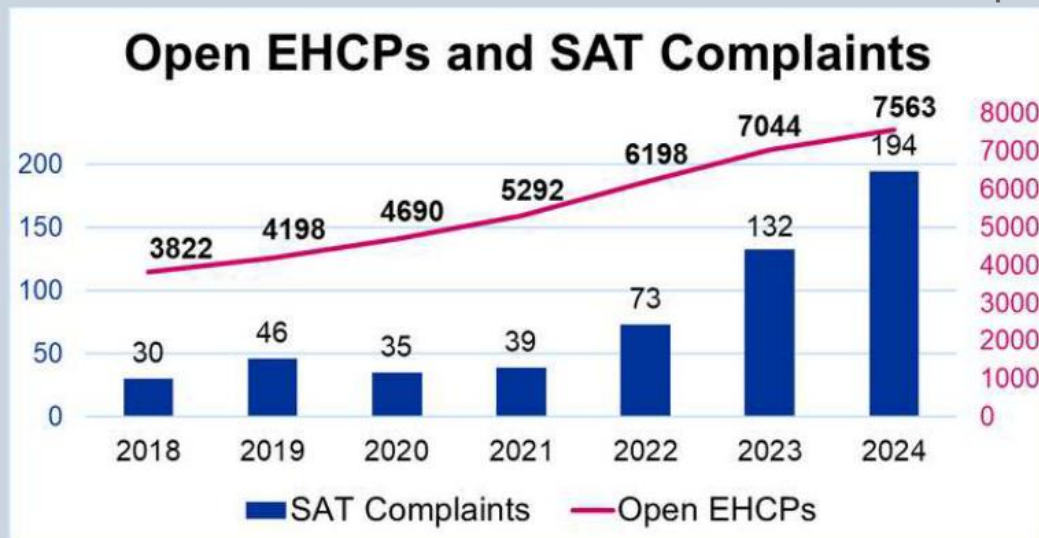
procedures, and where a Council decides that it will depart from the Code, it should ensure local decision-making processes have been properly followed. However, the LGO may make a finding of maladministration where local Councils' policies and procedures depart from the Code or do not meet the standards in the Code when responding to an individual complaint without sufficient explanation.



# Focus On

Over the past seven years, the Statutory Assessment Team (SAT) has seen a steady year-on-year increase in the number of open Education Health and Care Plans (EHCPs). As illustrated in graph 7, in that period, the number of open EHCPs has nearly doubled, however the number of complaints dealt with in relation to EHCPs has multiplied sixfold.

Graph 7



Whilst the overall percentage of SAT complaints measured against the number of current Plans is relatively low, the significant increase and overall number of complaints which are upheld following investigation, provides an indication over where the Service is struggling to meet their Statutory duties.

The issues being complained about largely relate to delays of the issuance of plans (frustrating the parents' right to appeal), Education Health and Care Needs Assessments (EHCNA) failing to include necessary information from relevant agencies, concerns relating to the availability of special school places, provision as stated in the EHCP not being delivered, and poor communication from SAT.

Of the 168 SAT complaints which concluded in the year, 83% of these were found to be either fully or partially upheld. This is higher than the average rate of complaints of which 68% were found to be fully or partially upheld.

Complaints are a good indication of what is not working well in the organisation, and we know that there are several areas within SEND Services that require significant focus. The overriding principle of the SEND Transformation Programme, in line with the joint SEND Strategy, is early prevention, ensuring support is in place as early as possible to support children and young people and their families. The vision being, children and young people with SEND will have their needs and outcomes more effectively met at all stages of their journey through the system.

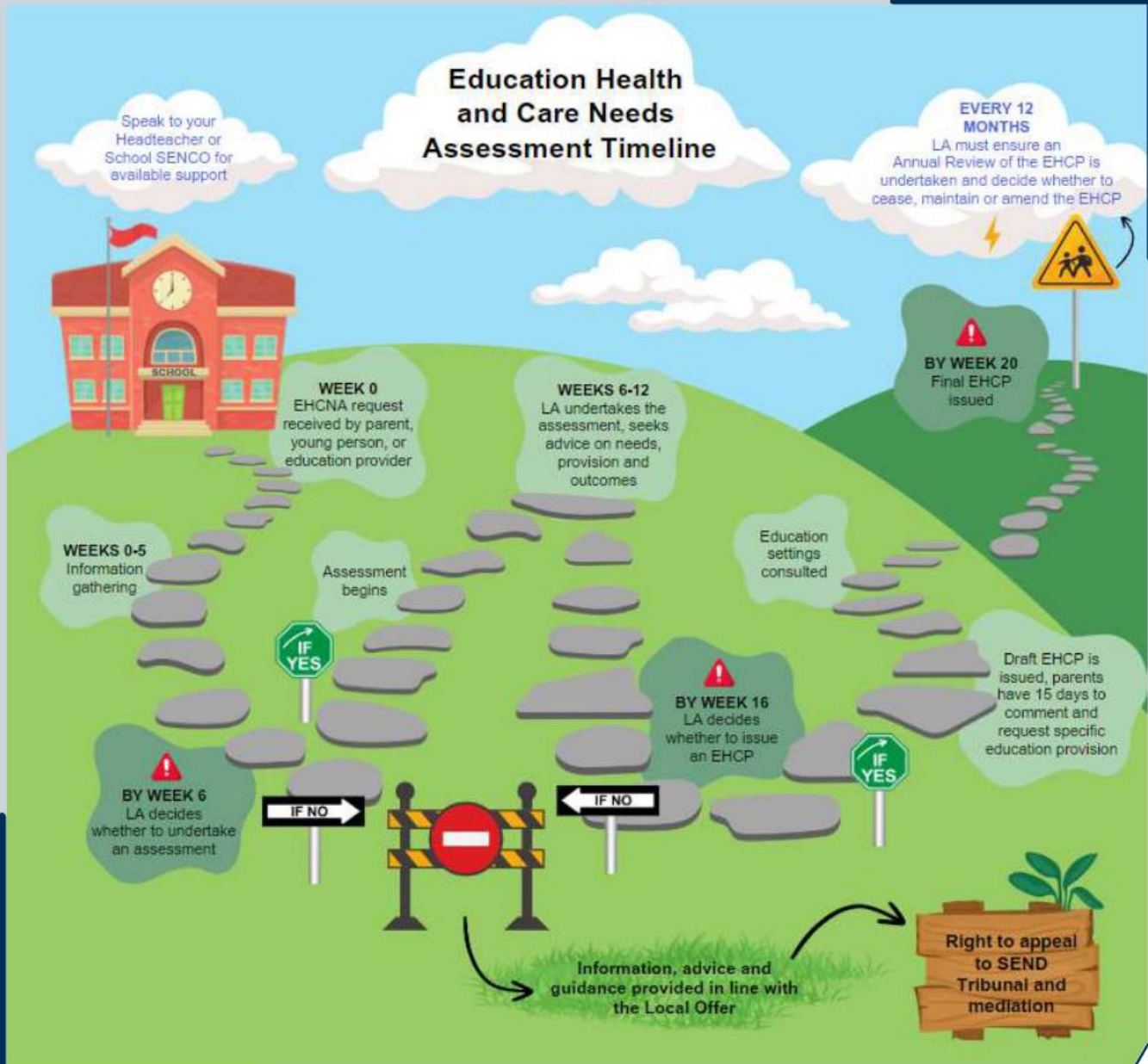
The EHCP Improvement Plan is a full-scale system and service delivery improvement portfolio. It aims to review policy and practice as part of wider plans to improve timeliness, quality and confidence in the system and increased transparency in decision making. This will include reviews of the EHCNA process, obtaining appropriate information from partner agencies and continuing review and improvements to be made to the

mediation / tribunal process. A steering group has already been set up to plan the timelines of work, however in the meantime, work has begun with partner agencies examining health advice as part of the EHCNA process. There has also been a commitment to increase capacity within the SAT, with eight temporary Casework Officers having been employed with plans for permanent recruitment.

For children with an EHCP or in the EHCNA process, a new case management system is being prepared for implementation, this will improve administration processing and timely communications, plus professional and parent

portals will allow people to upload information and see the status of their case, ensuring a more collaborative experience.

The SEND Information Hub is a new Local Offer website with an accessible layout, improved search facility and more information to better inform parents/carers and professionals. This was launched on 15 May 2023. This compliments the Ordinarily Available Provision (OAP) Toolkit which provides clarity about the support that can be made available for children without an EHCP at SEND Support and was launched in April 2023.



# CASE 1

## A trajectory of mistrust and miscommunication based upon unverified concerns and assumptions

A third-party referral was received from a professional. The referrer advised they had no direct knowledge of the family being referred but had received information from a colleague, supported by a medically qualified professional. The concerns had not been shared with the family in advance of the referral being made, and subsequently the accuracy of information contained in the referral was disputed by the parents, along with the level of scrutiny applied to the referral by Children's Social Care upon receipt.

During the Stage 2 investigation, it was found that there had been a series of miscommunications and misinformation recorded from the point of referral, resulting in escalation to an Initial Child Protection Conference (ICPC). There had also been insufficient effort made to engage with the family before it was decided that threshold to convene an ICPC had been reached.

Following the ICPC, a referral was made to the Children's Disability Team, and a Disability Social Worker was assigned to assess the child's needs

alongside the allocated Social Worker, who had not met the child until the first Core Group Meeting.

The justification for the Child Protection Plan (CPP) was largely based upon the child's presentation, which was subsequently clinically assessed to relate to Autism Spectrum Disorder (ASD), yet the Plan indicated the child's presentation was likely a result of neglect.

It was found that the Child and Family Assessment presented to Conference wasn't sufficiently evidence-based, and the escalation from the referral to the Strategy Discussion, and ultimately the Section 47 (Child Protection) Enquiry, took place without seeing the child or the parents. Information presented to the ICPC did not provide sufficient clarity to form a clear plan of action. There was also evidence of miscommunication between Health and Social Care, and although some Health information was available, it was incomplete. As she was unable to attend, the mother provided a statement for Conference outlining areas she wished to be addressed but this was not shared with the other Conference participants.

At the Review Child Protection Conference (RCPC) it was determined that the child would remain subject to the CPP, despite both Social Workers recommending a step down to a Child In Need (CIN) Plan. Instead, the Independent Chair decided the child should remain subject to CP planning, as it was felt threshold was met. This decision was subsequently reviewed, and the child was de-listed.



## Putting Things Right

- The investigating officer met with the assessing Social Worker and their Service Manager to ensure Assessments are accurate and information is triangulated with Partner Agencies.
- The investigating officer met with the Independent Chair and reminded them of the need to ensure any statement provided by a parent for Conference is considered in its entirety if the parent can't attend in person.
- Moving forward, Independent Chairs will consider if the Conference can go ahead or if it needs to be rescheduled when all information is available to make an informed decision.
- Follow-up work with Independent Chairs and Multi-Agency Partners on their understanding and application of threshold for Child Protection planning to be undertaken.

## Learning Points

- Good practice suggests information contained within a referral should be verified and the parents informed of the reason for Children's Social Care's involvement.
- It is the Social Worker's responsibility to engage with parents in a non-threatening, respectful manner, articulating clearly why they need to meet with the family and what the intended outcome is.
- To conduct an evidence-based Assessment, the child must be seen, and the parents should be included in the process.
- The parent's anxiety in this case should have been considered within the context of the referral, in terms of how best to communicate with them.
- Social Workers need to understand the context of a referral to consider the accuracy of the information.
- Social Workers should ensure that any information presented in their Assessment to an ICPC is accurate to the best of their knowledge, and where there is uncertainty that all efforts are made to ensure factual information is presented, as the author of any Report for an ICPC is accountable for the quality and accuracy of it.
- The Independent Chair's role is to hold professionals and parents to account for the content. i.e. if there is a lack of evidence-based Assessment, it's the role of the Chair to challenge the relevant professional, and in the absence of an evidence-based Assessment, the Conference should be adjourned until all the facts are made available.
- Independent Chairs to ensure any statement provided by a family member who is unable to attend a Conference is considered in its entirety.
- GPs to accurately record information for ICPC, specifically to include dates when referrals for Assessments are made and what their plan of action is if an appointment isn't followed up.

## Neglectful Parenting?

A young person in the care of the Local Authority raised a complaint with the support of their NYAS advocate, complaining they had required dental treatment for the past four years (since 2019). To get to see an orthodontist, they required a dentist to complete a referral, however, their current residential placement had exhausted all NHS dentists within the local area and despite approaching the GP for assistance, the local dental hospital rejected their referral for emergency treatment.

Whilst it was agreed at Stage 1 that Social Care would fund the young person's dental treatment privately, due to further delays in communication, the young person elected to escalate their complaint to Stage 2.

The Stage 2 investigation found that the young person had been the subject of a Care Order since Summer 2018, however, the young person's care plan relating to their dental requirements had not been met since 2019.

When the young person initially came into care, it was apparent that they had dental requirements. This was reinforced when the young person initially went to their registered NHS dentist, as baby teeth were removed, and on another occasion a root canal was undertaken. Social Care were informed that the young person would require orthodontic intervention to address a prominent overbite including the possibility of the removal of front teeth and a retainer fitted. Social Care was advised there was an optimum time for this dental work to take, which was around 13 – 14 years of age.

With the breakdown of a placement, the young person was moved out of county. Their new placement was made aware of their dental needs, and they were registered with an NHS dentist and recommenced the process of seeing an orthodontist.

In 2021, the young person had an orthodontic appointment with their local Dental Hospital. At their first appointments, the young person was accompanied by their allocated Social Worker, however a further two appointments were missed, and therefore the young person was discharged from the Dental Hospital's care. These missed opportunities denied the young person to receive their long-awaited dental treatment.

Sadly, following the missed appointments, the young person's placement broke down and they were moved initially to an unregulated placement, and then later in 2022 they were moved again to their current placement. Whilst every effort was made by the current placement to register the young person with an NHS dentist, this was to no avail.

Drift was found in the young person's care plan regarding their dental needs, the reason provided during the Stage 2 investigation was priority was given over to finding an approved residential placement and the ongoing delays in signing off funding for this, as well as there had been a lot of changes in Social Workers allocated to the case.

Missing two known appointments at the Dental Hospital in 2021 meant the young person was unable to receive dental treatment, and there was no attempt documented to re-engage the Dental Hospital, even though these missed appointments were booked eight months before the young person's placement broke down.

It was also found that the young person had been subjected to bullying, relating to their overbite which emotionally affected them. This was widely known about as it was regularly commented upon within the care plan.

At the last Child in Care (CiC) Review, there were discussions around unsuccessful attempts to register the young person with an NHS dentist, and despite a GP making a referral to the current local Dental Hospital, they had responded that they could not complete the work, referring the young person back, stating they should see an NHS Dentist.

During the Stage 2 investigation, an application

for funding for a private dentist assessment was made and the young person attended their first appointment in June 2023, however, the outcome was still unknown. At this point, the young person had already waited at least four years.

The Stage 2 found that opportunities had been missed with agreed timescales constantly overridden, therefore the complaint was upheld.

**Dental neglect is defined by the British Society of Paediatric Dentistry as ‘the persistent failure to meet a child’s basic oral health needs, likely to result in the serious impairment of a child’s oral or general health or development.’** In addition to this, the association lists impact factors when assessing a child and identifies one of these as; the child may be put at risk of being teased because of poor dental appearance.

**Section 7 of The Care Planning, Placement and Case Review (England) Regulations 2010 states that the responsible authority must take all reasonable steps to ensure that a child is provided with the appropriate health care services in accordance with the health plan which includes dental care and treatment.**

**Failure to carry out dental assessments should be raised formally through the Independent Reviewing Service’s dispute resolution process.**

## Learning Points

## Putting Things Right

**At Stage 2 adjudication, it was agreed that once the treatment plan was established, if deemed urgent and cannot be provided within a reasonable timescale by a NHS Dentist, the Authority would fund private treatment, agreeing a preliminary budget of up to £3000 to cover any initial urgent treatment costs.**

**The adjudicating officer also agreed to follow up with the Independent Reviewing Service to ensure the failure to carry out dental assessments are raised through their dispute resolution process, and agreed to remind all CiC Teams of their responsibility to ensure that dental check-ups take place regularly and any arising recommendations for treatment need to be followed up as soon as possible.**



# CASE 3

## Good enough parenting?

In August 2023, we received six separate complaints from Care Leavers, all of whom are current university students, complaining about the Local Authority's vacation accommodation policy as outlined in the Higher Education Cambridgeshire Offer.

All six young people raised their concerns, supported by the National Youth Advocacy Service (NYAS), requesting the Local Authority reconsider their responsibility as outlined in the Leaving Care Act 2000, Article 24 which states; *the Local Authority shall assist by either (a) provide the Care Leaver with suitable alternative accommodation or (b) paying them enough to enable them to secure their own accommodation.*

At the material time of their complaint, the Local Authority's Offer detailed the different components and commitment to Care Leavers to provide the following;

- £2250 Cambridgeshire Higher Education Bursary each year of study
- £2000 Higher Education Bursary (for the period of study)
- £600 towards the cost of summer accommodation each year of study

The intention of the bursary being to assist students with the day-to-day costs of studying which is supplemented by student loans and other local initiatives which the Leaving Care Service would help each individual to explore through Pathway Planning.

In the first case (case A), the young person had been advised by two different members of the Leaving Care Service that they would receive the local housing allowance rate of £178.36 per week for the 2023 summer vacation period, before it had been agreed and whilst 'The Offer' was still under review. Therefore, at Stage 1 it was accepted that the young person would receive the equivalent to the weekly housing allowance rate of £178.36 for a 12-week period totalling £2,140.32 (less the fixed allowance of £600 already provided), despite it not being part of the current offer, in recognition that their summer plans had already been made with the trusted knowledge that they would be receiving this money. This young person accepted the offer, satisfied their complaint was resolved.

In the second case (case B), the young person complained that they had not received their summer accommodation allowance of £600, and highlighted this amount was not enough to meet their costs and did not in their view, meet the requirements set out in the Care Leavers Act, suggesting the allowance should be in line with the local housing allowance rate and allocated for every week of summer holiday period. Again, it was found at Stage 1 that the young person had been advised by a member of the Leaving Care Service that they would be supported for 12 weeks at a rate of £178.36 per week. By way of resolution, a financial remedy was agreed, and the young person accepted an offer of £2,140.32.

In the third case (case C), the young person complained they had only been provided with £600 contribution towards their holiday accommodation, and asked the Local Authority to reconsider their offer based upon advice they had received from a member of the Leaving Care Service that they would receive a contribution in line with the local housing allowance rate at £178.36 per week for 12 weeks. However, this young person challenged this advice believing they were entitled to receive the allowance for their whole summer holiday period, which for them was 21 weeks, totalling £3,745.56. The young person was offered a financial remedy at Stage 1 of £1,540.32, equivalent to 12 weeks previously offered

minus the £600 already received. However, in this case the young person did not accept the offer, and instead requested their complaint be escalated to Stage 2.

With respect to the three other cases (cases D, E and F), all three young people had been advised that their offer would be £600 toward the cost of their summer accommodation. The first of the remaining three (case D) had not received this contribution at the point of complaining and instead requested to receive the local housing allowance rate of £178.36 per week for 12 weeks which they believed they were entitled to. The second of the remaining three (case E) had also been told their offer would be £600 but they also requested the local housing allowance rate of £109.32 per week, relative to the city in which they were staying for the summer. Consequently, the amount they believed they were entitled was £1,858.44 which covered a 17-week period. With the third young person (case F), they too had been advised that their offer would be £600, but they requested to receive Cambridgeshire's local housing allowance rate of £178.36 per week for 19 weeks, totalling £3,338.84 which they believed was the amount they were entitled to. In all three cases, their complaints were not upheld at Stage 1, following which all three young people requested their complaints be escalated to Stage 2.

Following receipt of all four escalation requests (cases C, D, E and F), and in accordance with the Statutory Stage 2 complaint procedure, we asked Coram Voice to undertake an independent investigation into the issues being raised.

Following receipt of the investigation findings, each case was internally adjudicated and the outcome of which was to overturn the findings from not upheld to upheld.

In respect to case C, it was found that the financial remedy offered at Stage 1 was only made after the complaint had been raised and was only intended as a contribution to the accommodation costs incurred rather than covering the whole summer vacation period. It

was also accepted that the young person had received incorrect and conflicting information from the Leaving Care Service, and their Pathway Plan should have considered all aspects of support available from the Local Authority in relation to their university experience, including how their holiday accommodation costs were going to be met. In conclusion, it was found there had been avoidable confusion and a lack of planning support available prior to the young person planned how they would meet the costs of their university holiday accommodation, and the offer made of £2,140.32 did not take account the young person's individual circumstances and needs. Following receipt of their Stage 1 response, this young person also sought to raise an additional concern as part of their escalation request to Stage 2, in-so-much that having been previously unaware of the financial help they could have accessed, they accepted £600 last summer and used the majority of their savings to cover the remainder of their summer accommodation costs, so asked the independent investigators to consider why they were unable to receive the local housing allowance in 2022 as well. This concern was also upheld, with an offer made for the young person to review with their advocate and/or Personal Advisor the expenses incurred in 2022 so they might be appropriately reimbursed. By way of resolution to their Stage 1 complaint, the young person was offered an additional £1,607.24 (difference between 12 and 21 weeks at the local housing allowance rate), plus £100 in recognition of the confusion, uncertainty and stress involved in bringing about their complaint.

In respect to case D, again it was found that there had been confusion and a lack of clarity over what the holiday allowance was to be in 2023, and that accommodation costs still needed to be met during the vacation period with the current level of financial support found to be inadequate to fully cover the expenditure. Again, it was acknowledged that the flat rate offer of £600 was only meant to be a contribution to the accommodation costs incurred, and it was clear there had been no explicit planning

with the young person as no financial information was recorded in the young person's Pathway Plan. As a result, the young person was offered £2,140.32 less the £600 they had already received, plus £100 in recognition of the confusion, uncertainty and stress involved in bringing about their complaint, totalling £1,640.32.

In relation to case E, it was also found that there had been confusion and a lack of clarity about what the holiday allowance was to be in 2023. It was also not clear from their Pathway Plan how they might meet their summer accommodation costs or if indeed this had been discussed with them. Therefore, the young person was offered £1,258.44 to cover the difference between the £600 contribution received and the 17 weeks requested at the local housing allowance rate for the city in which the young person stayed during the summer of 2023.

Finally, with respect to case F, not only was it found that this was a former relevant young person, but also, they were disabled and had not received their entitlement for full level of support

until April 2023. Instead, the young person had been dealt with through a duty system, and as such did not have their own Personal Advisor until April 2023. As a result, they did not have a Pathway Plan until June 2023 which failed to provide appropriate information for the young person so they might be aware of what they could expect to receive to meet their summer accommodation costs. Whilst it was noted the young person's Personal Advisor recorded in August 2023 that they had asked for additional support toward their summer accommodation costs, as the young person was unhappy with the offer of £600, they had been referred to an Advocate to support them with their complaint. As part of the adjudication process, the young person was advised that the Local Authority no longer has a system of former relevant young people being held on duty, and all young people who are eligible, now have a Pathway Plan. The young person was offered an additional £500, given their particular circumstances, which was added to £3338.84 for the 19 weeks of holiday (minus £600 allowance already paid), making a total financial remedy at Stage 2 of £3,238.84.

## Putting Things Right

**A new offer for care experienced young people from Cambridgeshire who go to university will be launched.**

**All Personal Advisors are being offered appropriate training on this offer and how to ensure that young people's needs are appropriately assessed and reflected in their Pathway Plans going forward.**

**The Leaving Care Service has reviewed all other young people who attended university and whether they are entitled to additional financial support for this period, in line with the findings in the complaint.**

The Leaving Care Act 2000, Section 24B 5 clearly identifies the Local Authority as Corporate Parents, as having responsibility to cover the cost of the holiday periods for these young people. However, this obligation does not apply simply to the summer holiday period, but all holidays as detailed in The Children Act 1989 guidance and regulations Volume 3: planning transition to adulthood for care leavers;

*Vacation accommodation - 7.84. The 1989 Act requires that a local authority ensure that any local authority care leaver in full time residential further education or higher education, regardless of whether they are a former relevant child or qualifying child, has suitable accommodation if they need it during a vacation. The local authority must be satisfied that the young person needs accommodation because their term-time accommodation is not available. This assistance may take the form of either providing the young person with suitable accommodation, or by paying them enough to secure suitable accommodation themselves.*

*7.85. These provisions apply to every vacation and are intended to ensure that the young person is not homeless during that time. An assessment of whether there is likely to be a need for this assistance should be undertaken when the young person is making a decision about which course to pursue, and when the pathway plan is being reviewed to establish an appropriate package of student support. The requirement to assist, if necessary, with vacation accommodation lasts for as long as the young person continues on the course which has been agreed as part of their pathway plan.*

Therefore, for any young person considering embarking on a further education programme, they must understand the level of support they may expect to receive from their Corporate Parents for the duration of the course and this should be recorded in the Pathway Plan. In this way, they may make an informed decision as to whether or not to begin the course.

*“Currently just 6 per cent of care leavers aged 19-21 go into higher education, and those that do are nearly twice as likely to drop out than their peers” - DoE 14 March 2019*

*“When a child is in care, or a care leaver aged under 25, the local Council is their ‘Corporate Parent’. This means that they should act towards these children and young people as any good parent would to their own child. And just as other parents continue to love, support, care for and be ambitious for their children after they turn 18, so too must the state” - Children’s Commissioner*

# CASE 4

## The increasing cost of leaving

A current Care Leaver raised a complaint with the support of their Advocate, explaining that having secured independent accommodation and qualifying for the Leaving Care Grant of £2000 in December 2022, they found the process was very disorganised and unstructured. The young person advised that due to their Obsessive-Compulsive Disorder (OCD) and colour-blindness, elements that may not affect other people often presented difficulties for them, resulting in stress and anxiety. The young person explained how they were told to provide a list of links to the items they would like to buy, so they carefully selected items that worked for them in terms of size, colour, and other furniture already received. However, having received five out of the 13 items requested, their Personal Advisor (PA) deviated from their list and selected the items themselves. This resulted in many of the items selected being not right for their flat or suiting their individual additional needs. Whilst they engaged with their PA, they said their PA was reluctant to provide them with an exact figure for their remaining budget, leaving them feeling like they had very little control.

Upon learning about the Department for Education announcement to uplift the Leaving Care Grant to £3000 in April 2023, the young person asked their PA if they could be considered for the uplift payment. However, they were

advised they did not qualify as they had unknowingly spent 64% of their original budget, and eligibility criteria was for them to have not spent more than 50%.

The young person expressed being disadvantaged by this decision, as they said they had not known the balance of their budget nor the impending decision to uplift the grant, reiterating their lack of control over the items purchased, despite the grant being intended to afford young people to make independent decisions and move on with their adult lives, leaving the care system. The young person also felt their individual additional needs had been overlooked and not considered in the decision.

Whilst it was accepted at Stage 1 that their additional needs had not been considered, and it was agreed that they should have been told what their remaining balance was to help them manage their budget, it was decided that as they had spent 64% of their budget they did not qualify for the uplift and instead they were signposted to the Household Support Fund.

In response to the Stage 1, the young person requested their complaint be escalated to Stage 2 for further consideration, citing they felt the decision not to award them the uplift was unfair as they were only 14% over the limit, also they had been unaware how much of their budget they had left to spend, despite asking for this information.

On receipt of the young person's feedback and escalation request, shortly after external investigators were appointed and had commenced their investigation, the Corporate Parenting Service reconsidered their earlier decision and agreed to honour the uplift of the Leaving Care Grant to £3,000. As a result, the young person withdrew their Stage 2 complaint.

## Lessons Learned

It is important that Personal Advisors meet with young people to discuss what items they need and want for their home. Personal Advisors should provide advice and guidance to support young people get the best value for money, whilst ensuring that they are able to make their own choices about essential items for their home. When making a house a home, young people should always have a choice over the items they chose, specifically colour.

The young person was allocated a new Personal Advisor who will help them chose some new household items, to replace those purchased that do not meet the young person's additional needs, including a new bed and mattress up to the value of £400, a black laundry basket up to the value of £25 and tea, coffee and sugar cannisters up to the value of £30. All will be purchased which will not impact on their remaining Leaving Care Grant balance.

## Putting Things Right





# Children's Complaints and Feedback Team

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## Children and Young People Committee Agenda Plan, Training Plan, Appointments to Outside Bodies and Internal Advisory Groups and Local Authority School Governor Appointments

To: Children and Young People Committee

Meeting Date: 25<sup>th</sup> June 2024

From: Democratic Services Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Executive Summary: To review the Committee's agenda plan, training plan, appointments to Outside Bodies and Internal Advisory Groups and Panels and recent Local Authority School Governor Appointments.

It is important that the Council is represented on a wide range of outside bodies to enable it to provide clear leadership to the community in partnership with citizens, businesses and other organisations.

Recommendation: It is recommended that the Committee:

- a) review its agenda plan attached at Appendix 1.
- b) review its training plan attached at Appendix 2.
- c) review the appointments to outside bodies as detailed in Appendix 3.
- d) review the appointments to Internal Advisory Groups and Panels as detailed in Appendix 4.
- e) Appoint the Chair and Vice Chair of the Corporate Parenting Sub-Committee 2024/25.
- f) note Local Authority School Governor appointments January to March 2024 as detailed in Appendix 5.

Officer contact:

Name: Richenda Greenhill

Post: Democratic Services Officer

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# 1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 The Committee agenda plan and training plan are reviewed at each meeting.
- 1.2 Following the annual meeting of Council each Policy and Service Committee also reviews its appointments to Outside Bodies and Internal Advisory Groups and Panels.
- 1.3 Details of Local Authority School Governor nominations and appointments are reported quarterly.

## 2. Background

- 2.1 The Council's Constitution states that appointments to Outside Bodies and Internal Advisory Groups and Panels are agreed by the relevant Policy and Service Committee.
- 2.2 The Committee is invited to review its appointments to outside bodies, as set out in Appendix 3.
- 2.3 The Committee's appointments to internal advisory groups and panels are set out for review in Appendix 4.
- 2.4 CYP is responsible each year for selecting and appointing the Chair and Vice Chair of the Corporate Parenting Sub-Committee from the Sub-Committee's membership. The current members are:
  - Cllr A Bradnam
  - Cllr A Bulat
  - Cllr A Hay
  - Cllr A Sharp
  - Cllr P Slatter
- 2.5 The Committee no longer recommends elected Members to the Fostering Panel for consideration, but all county councillors are encouraged to consider whether they might want to undertake the application process to join the Fostering Panel. Councillors Hay and S King are currently appointed to the Fostering Panel.
- 2.6 The Constitution contains a standing delegation to all executive directors and directors, '*To approve nominations to outside bodies, in consultation with the chair of the relevant committee (or in their absence the vice-chair).*' Any appointments made under this delegation are reported to the Committee at its next meeting.

## 3. Appointments

- 3.1 The Committee is invited to review its appointments to outside bodies (Appendix 3) and internal advisory groups and panels (Appendix 4).
- 3.2 Local Authority School Governor appointments between January and March 2024 are attached at Appendix 5 for noting.

## 4. Significant Implications

4.1 There are no significant implications within these categories: Finance; Legal; Risk; and Equality and Diversity.

## 5. Source documents

5.1 [Membership of Outside Bodies and Internal Advisory Groups and Panels](#)

## Children and Young People Committee agenda plan

Meeting date	Report title	Lead Officer	Key decision ref	Deadline for report submission	Publication date
25/06/24	1. Notification of Chair and Vice Chair	R Greenhill	Not applicable	13/06/24	17/06/24
	2. Children in Care Residential Strategy	M Alpar	KD2024/041		
	3. Commissioning a School-Aged Health Improvement and Prevention Service	R Lakshman	KD2024/062		
	4. Childrens Social Care Customer services annual report 2023/24	J Shickell	Not applicable		
	5. Quarterly Performance Report (Q4)	R Springbett	Not applicable		
	6. Outturn 2023/24 Finance Monitoring Report	M Wade	Not applicable		
	7. Finance Monitoring Report May 2024	M Wade	Not applicable		
10/09/24	1. Education Capital Projects	R Pinion	KD2024/060	29/08/24	02/09/24
	2. Waterbeach New Town Primary School Delivery	F Cox	KD2024/073		
	3. Ofsted Action Plan	M Purbrick	TBC		

Meeting date	Report title	Lead Officer	Key decision ref	Deadline for report submission	Publication date
08/10/24	1. Quarterly Performance Report (Q1)	R Springbett	Not applicable	26/09/24	30/09/24
	2. Childcare Access Funds and After School Clubs	F Cox	KD2024/035		
	3. Finance Monitoring Report - August	M Wade	Not applicable		
	4. Corporate Parenting Strategy 2024	R Chambers	Not applicable		
	5. School Uniform Costs	F Cox	Not applicable		
	6. Children, Education and Families Directorate Risk Register	M Purbrick	Not applicable		
26/11/24	1. Deed of Variation to enable the building of the permanent accommodation of Wisbech Free School	R Pinion	KD2024/085	14/11/24	18/11/24
	2. Transport Strategy	F Cox	TBC		
	3. Education Performance	TBC	Not applicable		
	4. Finance Monitoring Report - October	M Wade	Not applicable		
14/01/25	1. Schools and Early Years Revenue Funding Arrangements 2025/26	M Purbrick	2025/004	02/01/25	06/01/25
	2. Determined admission arrangements	F Cox	Not applicable		

Meeting date	Report title	Lead Officer	Key decision ref	Deadline for report submission	Publication date
	3. Re-Commissioning of Young People's Drug and Alcohol Treatment Services	V Thomas	Not applicable		
	4. Quarterly Performance Report (Q2)	R Springbett	Not applicable		
25/02/25	1. Quarterly Performance Report (Q3)	R Springbett	Not applicable	13/02/25	17/02/25
	2. Finance Monitoring Report – January	M Wade	Not applicable		
03/06/25	1. Finance Monitoring Report - May	M Wade	Not applicable	22/05/25	26/05/25
	2. Outturn 2024/25 Finance Monitoring Report	M Wade	Not applicable		

Please contact Democratic Services [democraticservices@cambridgeshire.gov.uk](mailto:democraticservices@cambridgeshire.gov.uk) if you require this information in a more accessible format

## Children and Young People Committee Training Plan

The training plan provides details of training sessions which have taken place during the current Council and topics for potential future training sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
1.	Children & Young People Committee induction	To brief Members of the role and responsibilities of the Children and Young People Committee	High	15.06.21 12.00-2.00pm	Executive Director: People and Communities	Teams	All CYP Members	Cllrs Ambrose Smith Atkins Bywater Bradnam Bird Bulat Coutts Daunton Goodliffe Gowing Hay Hoy Prentice

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
								Kindersley M King J King Sharp Slatter Thompson Taylor van de Ven
2.	Member Induction Programme: Corporate Parenting Sub-Committee	To brief new and returning Members and Substitute Members on the responsibilities of the Corporate Parenting Sub-Committee	High	12.07.21	Nicola Curley/ Myra O'Farrell	Teams	Members and Substitute Members of the Corporate Parenting Sub-Committee	Cllrs Ambrose Smith Bird Bradnam Bulat Goodliffe M King Slatter van de Ven
3.	Safeguarding	To brief Members on safeguarding issues and responsibilities	High	08.10.21	Director of Children's Services	Teams	All Members	Cllrs Bulat Goodliffe Taylor Thompson Bird



	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
								Bradnam Coutts Cox Condron Gowing Nethsingha van de Ven Meschini
4.	Corporate Parenting and the Fostering Service		High	22.10.21  10.00am - 12.30pm	Assistant Director: Regional Adoption and Fostering	Virtual	All Members	Clrs Atkins Bulat Goodliffe Hay Slatter Taylor Kindersley Nethsingha van de Ven
5.	Ofsted – Inspection Framework – Key areas of focus in assessing quality	Cambridgeshire children's services will have a focussed visit from Ofsted at some time in 2022, and a graded inspection in 2023. The aim:	Director of Children's Services	02.12.21 12pm – 1pm	Director of Children's Services	Virtual		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		<p>Introduce to the framework for inspection used by Ofsted</p> <p>How we ensure that we are prepared for inspections.</p>						
6.	Education Finance	Members gain a clear understanding of education funding and council decision making.		10 <sup>th</sup> Jan 2022 12.30 – 2pm	Service Director: Education & Strategic Finance Business Partner	Teams	All CYP Members	Atkins, Bulat, Goodliffe, Daunton, Coutts, Meschini, Bywater, Slatter, Taylor, M King, Bradnam
7.	Education - Attainment	Members gain a clear understanding of the assessment system used in schools.		23 <sup>rd</sup> March 2022 12 – 1.30 pm	Service Director: Education	Teams	All CYP Members	Cllrs Atkins, Daunton, Bulat, Coutts,

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
								Hay, Kindersley, M King, Taylor
8.	Supporting the mental and emotional health needs of children in care/on the edge of care	To introduce CYP Members and the Corporate Parenting Sub Committee to the clinical framework and how it supports our foster carers and contributes to the emotional wellbeing of children and young people.		7 <sup>th</sup> April 2022 1.30 – 2.30	Assistant Director Safeguarding and Quality Assurance	Virtual	CYP Members and Corporate Parenting Sub Committee	Cllrs Atkins, Bradnam, Goodliffe, M King, Hay, Hoy and Slatter
9.	The Role of the Foster Carer	To introduce CYP Members and the Corporate Parenting Sub Committee to the role of the Foster Carer, and the part they play in impacting positively on		21 October 2022 – confirmed & booked 12pm-1pm	Ricky Cooper Fiona Van Den Hout	Virtual	All Members	Cllrs: G Wilson, C Daunton, A Whelan, H Cox Condron, S King,

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		the lives of children in care						A Bradnam, A Bulat, S Taylor, B Goodliffe
10.	Estimating Demand for Education Provision Arising from New Housing Developments	To brief Members on the process of estimating demand for education provision for new housing developments.		28.09.23	Alan Fitz	Teams	CYP members and substitutes	Cllrs Ambrose Smith, Atkins, Bulat, Count, Coutts, Daunton, Goldsack, Goodliffe, Hay, Read, Slatter, Stone, Thompson
11.	Children & Young People and Corporate Parenting Committee overview	To brief Members of the role and responsibilities of the Children and Young People	Utilising reserve CYP committee	Executive Director Children Education and Families:	Microsoft Teams/Member seminar	All Members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		Committee and corporate parenting sub committee	TBC	Martin Purbrick				
12	Corporate Parenting Roles and Responsibility LGA Training	To brief Members and Substitute Members with responsibilities to represent Corporate Parenting	13 <sup>th</sup> May 2024	Service Director Quality Assurance and Practice Improvement:  Liz Clarke  and  Service Director Fostering and Adoption:  Ranjit Chambers.	Bespoke Training delivered in person at New Shire Hall.	All CYP members and Corporate Parenting Sub-committee		Cllr Bradham Cllr Alex Bulat Cllr Andrew Wood Cllr Anne Hay Cllr Brian Milnes Cllr John Gowing Cllr Philippa Slatter Cllr Piers Coutts Cllr Ros Hathorn Cllr Adela Costello

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
13.	Safeguarding refresher course	To brief Members on safeguarding issues and responsibilities	23 <sup>rd</sup> April 2024  12-1	Acting Service Director Targeted Support and Children Social Care:  Raul Burton	Microsoft Teams/Member seminar	All Members		
14	Childs Journey  (Broken down into 4 parts – see 4 a-d)	Members to obtain a briefing on the teams/ service objectives, by meeting managers and hearing about the day in the life of a Social Worker/Front line worker.	See date below.	Representatives in Children Family and Education.	Team Visits – in Geographical areas.	All CYP members and Corporate Parenting Sub-committee		
14a	Start of the Childrens Journey	Members to meet with Contact Centre and members of the Integrated front door, including, MASH (Multi-Agency Safeguarding Hub), MET (Missing and Exploited and Trafficked Team), Early Help Hub, Assessment Team	June 2024	Interim Head of Service IFD and Assessment:  Modupe Ijasan	Team Visit  Huntingdon	All CYP members and Corporate Parenting Sub-committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		and EDT (Emergency Duty Team).						
14b	Early intervention and social care involvement for families subject to a Child in Need Plan, Child Protection or PLO.	Members to meet with Targeted Support, Family Safeguarding, Adolescent and Child Protection Conference.	August 2024	Head of Service Targeted Support Sarah Tabbitt and Acting Head of Service for Family Safeguarding: Kai Tsanga	Team Visit Cambridge Or Wisbech	All CYP members and Corporate Parenting Sub-committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
14c	Corporate Parenting Service including Children in Care teams and Care leavers teams	Members to meet with Children in Care teams and Care Leavers	Sept 2024	Head of Service Corporate Parenting:  Catherin Issacs	Team Visit  Huntingdon	All CYP members and Corporate Parenting Sub-committee		
14d	Fostering and Adoption	Members to meet with Fostering, Adoption and Supervised Contact services.	November 2024	Interim Head of Service Fostering and Supervised Contact:  Jo Spender  And  Head of Regional Adoption Agency:  Joanne Banks.	Team Visit  Huntingdon	All CYP members and Corporate Parenting Sub-committee		
15	Ofsted – Inspection Framework – Key areas of focus in assessing quality	Understanding of Cambridgeshire children's services focus and graded inspections. The aim: Introduce to the framework for inspection used by Ofsted	29 <sup>th</sup> January 2024	Executive Director Children Education and Families:	Microsoft Teams	CYP Members and Corporate Parenting		



	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		How we ensure that we are prepared for inspections.		Martin Purbrick		sub committee		
16	Meeting with Young People's Council)	Members to meet the young people's council and understand how the service engages with children in care to help improve delivery of service.	May 2024	Head of Service Corporate Parenting:  Catherin Issacs	Microsoft Teams	CYP Members and Corporate Parenting sub committee		
17	Education - Finance	Members gain a clear understanding of education funding and council decision making.	January 2024	Service Director  Education:  Johnathon Lewis  and  Strategic Finance Business Partner	Microsoft Teams	All CYP Members		
18	Education - SEND	Members to gain a clear understanding of: <ul style="list-style-type: none"> <li>• What is SEND?</li> </ul>	July 2024	Assistant Director: SEND & Inclusion	Microsoft Teams/Member seminar	All CYP Members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		<ul style="list-style-type: none"> <li>SEND Support in schools and settings</li> <li>Exclusions</li> <li>Education, Health and Care Plans (EHCP)</li> <li>High Needs Block and EHCP Demand in Cambridgeshire</li> <li>Cambridgeshire's SEND Transformation Programme</li> </ul>						
19.	Performance Management Framework	An introduction to the Performance Management Framework and review of the Children and Young People's Committee's key performance indicators.	March 2024	Executive Director Children Education and Families: Martin Purbrick and Service Director Education: Johnathon Lewis and Business Intelligence	Microsoft Teams	All CYP Members and corporate parenting sub committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
20	Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in Education/ Employment/Training	To brief Members about: <ul style="list-style-type: none"> <li>the Council's statutory responsibilities with regard to commissioning educational provision and DfE guidance which informs decisions on design and build projects</li> <li>the roles and responsibilities of internal and external partner organisations, including the DfE, Multi-Academy Trusts and the Diocesan Boards for Education</li> <li>the business planning processes</li> </ul>	April 2024	Assistant Director Education Capital & Place Planning: Fran Cox	Microsoft Teams	All Members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		involved in commissioning educational provision						
21	Education Transport	Members gain further understanding of education transport processes	November 2024	Assistant Director Education Capital & Place Planning: Fran Cox	Microsoft Teams	All CYP Members & appeal committee members		
22	Education - Attainment	Members gain a clear understanding of the assessment system used in schools.	May 2024	Service Director Education: Johnathon Lewis	Microsoft Teams	All CYP Members		
23	Supporting the mental and emotional health	To introduce CYP Members and the Corporate Parenting	September 2024	Service Director Quality	Teams	CYP Members and Corporate		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
	needs of children in care/on the edge of care	Sub Committee to the clinical framework and how it supports our foster carers and contributes to the emotional wellbeing of children and young people.		Assurance and Practice Improvement: Liz Clarke, joint with the CPFT.		Parenting Sub Committee		
24	Commissioning Services – what services are commissioned and how our services are commissioned across Children Services	How: <ul style="list-style-type: none"> <li>Cambridgeshire’s needs are <b>Analysed</b> to inform recommendations made to internal governance boards, and ultimately Committees.</li> <li>How we work with internal and external partners and stakeholders to <b>Plan</b> and</li> </ul>	October 2024	Service Director: Commissioning & Head of Service Children’s Commissioning	Microsoft Teams	All members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		<p>develop services responding to gaps in need and themes in demand.</p> <ul style="list-style-type: none"> <li>• What we <b>Do</b> to deliver this need, via open and transparent procurement activity</li> <li>• How we <b>Review</b> both internal and externally commissioned services to evidence value for money, positive outcomes and to continually shape service delivery.</li> </ul>						

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
25	The role of the Standing Advisory Council on Religious Education (SACRE),		April/May 2024	Service Director Education: Johnathon Lewis	TBC			
26	Safeguarding & the Local Authority Designated Officer (LADO)	To brief Members on Safeguarding issues and responsibilities		Service Director QAPI/ Janet Farr	Virtual	All CPSC Members invited		
27	Meeting the Needs of Children in Care	To include briefings from Education, SEND, Clinical Team		Service Director/HOS CP	Virtual	All CPSC Members invited		
28	Secondary and Primary School Allocation of Places	About secondary and primary school allocation of places with particular focus around issues in Wisbech and Chesterton area	Thursday 9 <sup>th</sup> May 2024 12.30 - 1.30pm	Fran Cox Assistant Director Education Capital & Place Planning	Virtual	All Members		

For more information contact [Emma Nederpel](#)

Cambridgeshire County Council Children and Young People's Committee  
 Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p><b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b></p> <p>To provide training and social facilities for young members of the community.</p>	12	1 + substitute	<p>1. Cllr Bulat (Lab)</p> <p>Substitute: Cllr N Shailer (Lab)</p>	Unincorporated Association Member	<p>Jess Shakeshaft  <a href="mailto:cambsyoungfarmers@outlook.com">cambsyoungfarmers@outlook.com</a></p>
<p><b>Cambridgeshire Music Hub</b></p> <p>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.</p>	3	2	<p>1. Councillor M Atkins (LD)</p> <p>2. Councillor F Thompson (LD)</p>	Other Public Body Representative	<p>Fran Cox            Interim Service Director: Education  <a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p> <p>Matthew Gunn            Head of Cambridgeshire Music            01480 373500/ 01480 373830  <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a></p>



Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p><b>Cambridgeshire Schools Forum</b></p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area</p>	6	3	<ol style="list-style-type: none"> <li>1. Cllr M Atkins (LD)</li> <li>2. Cllr C Daunton (LD)</li> <li>3. Councillor S Taylor (Ind)</li> </ol>	Other Public Body Representative	<p>Tamar Oviatt-Ham Democratic Services Officer</p> <p>01223 699715668</p> <p><a href="mailto:Tamar.Oviatt-Ham@cambridgeshire.gov.uk">Tamar.Oviatt-Ham@cambridgeshire.gov.uk</a></p>
<p><b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b></p> <p>The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to:</p> <ul style="list-style-type: none"> <li>• give councils in the East of England a</li> </ul>	4	2	<ol style="list-style-type: none"> <li>1. Cllr B Goodliffe (Lab)</li> <li>2. Cllr M Atkins (LD)</li> </ol>	Other Public Body Representative	<p>Cinar Altun</p> <p><a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>collective voice in response to consultations and lobbying activity</p> <ul style="list-style-type: none"> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>					
<p><b>F40 Group</b> F40 (<a href="http://www.f40.org.uk">http://www.f40.org.uk</a>) represents a group of the poorest funded education authorities in England where</p>	8	1 +substitute	<p>Councillor B Goodliffe (Lab)</p> <p>Substitute: Councillor M Atkins (LD)</p>	Other Public Body Representative	<p>Fran Cox Interim Service Director: Education</p> <p><a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
government-set cash allocations for primary and secondary pupils are the lowest in the country.					
<p><b>Safeguarding Children Partnership Board</b></p> <p>Safeguarding Partnership Boards have been established by Government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p>	4	1	<p>Councillor B Goodliffe (Lab)</p> <p>It is a requirement that the Lead Member for Children's Services sits on the Board.</p>	Other Public Body Representative	<p>Joanne Procter Head of Service Children and Adults Safeguarding Board</p> <p><a href="mailto:Joanne.Procter@peterborough.gov.uk">Joanne.Procter@peterborough.gov.uk</a> 01733 863765</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p><b>March Educational Foundation</b> Provides assistance with the education of people under the age of 25 who are resident in March.</p>	3 – 4	1 For a period of five years	Councillor J Gowing (Con)	Trustee of a Charity	
<p><b>Needham's Foundation, Ely</b> Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community</p>	2	2	1 Cllr A Whelan (LD) 2 Cllr P Coutts (LD)	Trustee of a Charity	

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
or voluntary aided school in Ely.					
<b>Shepreth School Trust</b>  Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	2	1	1. Councillor P McDonald (LD)	Trustee of a Charity	
<b>Trigg's Charity (Melbourn)</b>  Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

For noting only:

<p><b>Fostering Panel</b></p> <p>Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to consider whether this is something for which they might wish to be considered. More information is available from <a href="mailto:Steve.Crossman@cambridgeshire.gov.uk">Steve.Crossman@cambridgeshire.gov.uk</a></p> <p>Appointees are required to complete the Panel's own application process.</p>	<p>2 all-day panel meetings a month</p>	<p>1</p>	<p>Appointees:</p> <ol style="list-style-type: none"><li>1. Councillor S King (Con)</li><li>2. Councillor A Hay (Con)</li></ol>	<p>Brian Relph</p> <p>Interim Service Director for Fostering, Regional Adoption and Specialist Young People's Services.</p> <p><a href="mailto:Brian.Relph@cambridgeshire.gov.uk">Brian.Relph@cambridgeshire.gov.uk</a></p>
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## Cambridgeshire County Council Children and Young People Committee

### Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p><b>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</b></p> <p>The Adults and Health Committee invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</p>	4	2	<ol style="list-style-type: none"> <li>1. Cllr Goodliffe (Lab)</li> <li>2. Cllr Bulat (Lab)</li> </ol>	<p>Alex Parr Business Support Officer</p> <p><a href="mailto:Alex.Parr@cambridgeshire.gov.uk">Alex.Parr@cambridgeshire.gov.uk</a></p>
<p><b>Cambridgeshire Culture Steering Group</b></p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture,</p>	3	3	<ol style="list-style-type: none"> <li>1. Cllr M Atkins (LD)</li> <li>2. Cllr A Bulat (Lab)</li> <li>3. Cllr C Daunton (LD)</li> </ol>	<p>Fran Cox Interim Service Director: Education</p> <p><a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.</p>				<p>Matthew Gunn Head of Service, Cambridgeshire Music</p> <p>01480 373830 <a href="mailto:matthew.gunn@cambridgeshire.gov.uk">matthew.gunn@cambridgeshire.gov.uk</a></p>
<p><b>Cambridgeshire SEND Executive Board (CSEB)</b></p> <p>The Cambridgeshire SEND Executive Board (CSEB) supports collective accountability for supporting children and young people with special educational needs and/or disabilities to achieve outstanding outcomes within Cambridgeshire.</p>	3	<p>1*</p> <p>*Chair of the Children and Young People Committee</p>	<p>1. Cllr B Goodliffe (Lab)</p>	<p>Fran Cox Interim Service Director: Education</p> <p><a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p>
<p><b>Corporate Parenting Sub-Committee</b></p> <p>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery by, or on behalf of, the County Council of Corporate Parenting functions, with the exception of</p>	6	n/a	<p>1. Cllr A Bradnam (LD) – Chair 2. Cllr A Bulat (Lab) 3. Cllr A Hay (Con) 4. Cllr A Sharp (Con) 5. Cllr P Slatter (LD) – Vice Chair</p>	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a></p>



Name of body	Meetings per year	Reps appointed	Representatives	Contact details
policy decisions which will remain with the Children and Young People Committee.			*The Chair and Vice Chair of the Sub-Committee are selected and appointed by the Children and Young People (CYP) Committee from within the Sub-Committee's membership.	
<p><b>Educational Achievement Board</b></p> <p>For Members and senior officers to hold the Children, Education and Families directorate to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	4	<ol style="list-style-type: none"> <li>1. Cllr M Atkins</li> <li>2. Cllr B Goodliffe (Lab)</li> <li>3. Cllr S Taylor (Ind)</li> <li>4. Cllr S Hoy (Con)</li> </ol>	<p>Fran Cox Interim Service Director: Education</p> <p><a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p>
<p><b>Standing Advisory Council for Religious Education (SACRE)</b></p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p> <p>The SACRE Constitution calls for the appointment of four</p>	3 per year (usually one per term) 1.30-3.30pm	4	<ol style="list-style-type: none"> <li>1. Councillor A Bulat (Lab)</li> <li>2. Councillor J Gowing (Con)</li> <li>3. Councillor S King (Con)</li> <li>4. Councillor P Slatter (LD)</li> </ol>	<p>Amanda Fitton SACRE Adviser</p> <p><a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>elected members based on political proportionality.</p> <p>SACRE meetings require the presence of an elected Member in order to be quorate.</p>				
<p><b>Virtual School Management Board</b></p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p>	Termly	1	1. Councillor B Goodliffe (Lab)	<p>Fran Cox Interim Service Director: Education</p> <p><a href="mailto:Fran.cox@cambridgeshire.gov.uk">Fran.cox@cambridgeshire.gov.uk</a></p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883</p> <p><a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a></p>

LA Governor Nominations/Appointments (Jan to March 2024)

**January 2024**

- Brington Primary – Debra Beachus-Wells
- Duxford Primary – John Marks
- Meldreth Primary – James Bridge (re-nomination)

**February 2024**

- Haslingfield Primary – Emily Wells
- The Spinney Primary – Holly Parkes
- Townley Primary – Paul Simpson

**March 2024**

- Caldecote Primary – Mary-Ann Claridge (re-nomination)
- Sawtry Infants – Julie Howells (re-nomination)
- St Anne's CofE Primary – Joe Gilbert
- Teversham CofE Primary – Fiona Herczog (re-nomination)
- William Westley CofE VC Primary – Robert Cassels (re-nomination)

