

Tuesday, 17 January 2023

Democratic and Members' Services
Linda Walker
Interim Monitoring Officer

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. Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
- 2. Minutes 29 November 2022 and minutes action log** **5 - 22**
- 3. Petitions and Public Questions**

DECISIONS

- 4. Great Giddings Church of England Primary School** **23 - 36**
- 5. Finance Monitoring Report – November 2022** **37 - 76**

KEY DECISIONS

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| 6. | Schools and Early Years Revenue Funding Arrangements 2023-24 | 77 - 82 |
| | Appendices A and B are to follow. Once published, they will be available to view at the bottom of the webpage under the 'Additional Meeting Documents' heading. | |
| 7. | Education Capital Strategy | 83 - 102 |
| 8. | Cambridgeshire Outdoors Centres | 103 - 116 |
| 9. | Healthy Child Programme | 117 - 128 |
| 10. | Children and Young People's Home and Community Support Proposal January 2023 | 129 - 170 |

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| 11. | Determined Admissions Arrangements for the 2024-25 academic year | 171 - 176 |
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INFORMATION AND MONITORING

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| 12. | Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2021-22 | 177 - 216 |
| 13. | Safeguarding Deep Dives presentation | 217 - 218 |

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| 14. | Children and Young People Committee Agenda Plan, Training Plan and Committee Appointments | 219 - 240 |
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The Committee will be invited to appoint Councillor Simon King to the Standing Advisory Council for Religious Education (SACRE).

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens.

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The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Maria King (Vice-Chair) Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Alex Bulat Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Mac McGuire Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Canon Andrew Read (Appointee) Dr Andy Stone (Appointee)

Clerk Name:	Richenda Greenhill
Clerk Telephone:	01223 699171
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Children and Young People Committee: Minutes

Date: Thursday 01 December 2022

Time: 2.00pm – 5.35pm

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

Present: Councillors D Ambrose Smith, M Atkins, A Bradnam, A Bulat, C Daunton, B Goodliffe (Chair), A Hay, S Hoy, J King, M McGuire, A Sharp, P Slatter, S Taylor and F Thompson.

Co-opted Members:

Canon A Read, Church of England Diocese of Ely

Dr Andy Stone, Roman Catholic Diocese of East Anglia

Also present: Councillor Shailer

108. Apologies for absence and declarations of interest

The Chair welcomed Dr Andy Stone, Director of Schools Service for the Roman Catholic Diocese of East Anglia to his first meeting as a co-opted member of the committee, and Elaine Redding, the new Executive Director of Children's Services,

Apologies for absence were received from Councillors M King (Councillor Atkins substituting) and Prentice.

Canon Read declared an interest with respect to Item 6: Alconbury Weald Secondary School Project, as a trustee for the Diocese of Ely Multi-Academy Trust; and for Item 7: Review of Draft Revenue and Capital Business Planning Proposals, as a trustee for the Church Schools of Cambridge.

109. Minutes – 11 October 2022 and Action Log

The minutes of the meeting on 11 October 2022 were approved as an accurate record, subject to the removal of an incomplete sentence.

With regard to the Action Log, Minute 85: Finance Monitoring Report: Outturn 2021/22, the Chair advised that the briefing note circulation date should read 20 November 2022.

The action log was noted.

110. Petitions and public questions

There were no petitions.

Two public questions had been received. These were from Mark Woods, Chief Executive of Meridian Trust, relating to Item 6: Alconbury Weald Secondary School Project; and Dr Seb Falk, incoming Chair of St Philips Primary School Board of Governors, in relation to Item 7: The Review of Draft Revenue and Capital Business Planning Proposals for 2023-28. The questions can be viewed [here](#).

Decisions

111. Finance Monitoring Report - October 2022

The Committee reviewed the financial position for expenditure within its remit to the end of October 2022. There was an emerging pressure on children in care placements in relation to placement costs and increased complexity of needs.

In response to questions from members, officers:

- Confirmed that the overspend on outdoor education related solely to Stibbington Outdoor Centre and that Burwell and Graffham Water were currently breaking even. A report on outdoor centres was scheduled for January 2023.
- Recognised the increasing pressure on the budget for home to school transport and offered a briefing note on this. **Action required.**
- Acknowledged the impact of Stagecoach's decision to withdraw a number of bus routes used by pupils to travel to and from school. Officers were in conversation with the Cambridgeshire and Peterborough Combined Authority around this, but the Council's priority was to put transport in place, and this was being done at a cost of around £500 per day. It was hoped that this cost could be mitigated over time, but at present it represented a sizeable cost outside of statutory requirements.
- Stated that there were legislative restrictions around selling spare seats on school transport. However, there was an open offer to both members and parents to contact the Education Transport team for advice around transport issues.
- Confirmed that the overspend for the children's disability service related to three residential homes being moved in-house. Officers understood the cost related to moving staff to County Council terms and conditions of employment, but would confirm this outside of the meeting. **Action required.**
- Confirmed that they would look at the presentation of the finance tables to try to make them more accessible. Councillor Sharp offered his support with this. **Action required**

It was resolved to review and comment on the report.

Key Decisions

112. Transport Transformation

The home to school transport strategy had been reviewed to enable the Council to address identified pressures and areas of concern. A number of efficiencies and improvements were proposed, particularly through the provision of financial support to secondary schools which would ensure transport provision for young people at risk of permanent exclusion.

In response to the report, members:

- Acknowledged that pressures on the Schools' Budget had increased dramatically from Easter 2022 due to the increasing cost of fuel, Covid-19, a changing market, inflation, and increasing demand.
- Acknowledged that transport provision was a national issue, especially across rural areas due to increased fuel costs, a lack of drivers and the impact of covid. To mitigate this, the service was looking to diversify providers to increase resilience. The introduction of new software would also increase efficiency within the transport team and around transport delivery.
- Noted that Cambridgeshire forecast a 47% increase in children with an Education, Health and Care Plan (EHCP) by 2031. This was being addressed through the SEND strategy, new SEND schools and the safety valve. Collaboration between the Education Transport Team, PinPoint and SEND schools was occurring to ensure parents of children with an EHCP were informed about their transport options, and that children with additional needs received appropriate transport provision.
- Learned that funding from the Dedicated Schools Grant for the Behaviour and Attendance Improvement Partnership (BAIP) had enabled Cambridgeshire to have one of the lowest exclusion rates in the country. Expenditure on this had been managed down following a bench-marking exercise some years ago, but officers were looking to top this up with a focus on transport.
- Advocated the use of multiple occupancy travel, cycling or walking for young people when appropriate, to encourage resilience, independence, and journey planning skills. Officers stated an Independent Travel Training Programme existed to enable this to occur safely. Individual transport needs would though continue to be considered on a case by case basis.
- Expressed concern that current transport solutions could be rigid and advocated a more innovative approach to transport provision, such as enabling a parent or carer to accompany a child to school. Rules around personal budgets also changed frequently, which could discourage parents from considering these. Officers suggested carrying out a deep dive on personal budgets and sharing the results with the committee. Action required

- Championed the use of efficient and environmentally friendly transport and transport routes throughout the Council's services. Officers confirmed that the proposed policy review would include innovative home to school transport schemes which embedded the principles of sustainable and affordable travel to school. There would be an initial focus on high cost routes including solo travellers, and a route review to enable betterment. The aim would be to achieve tangible impacts in the next six months.

It was resolved unanimously to:

- a) Note the approve the Transport Transformation Strategy
- b) To endorse the Council committing funding to support the access and transportation of our most vulnerable students to Appropriate Alternative Provision, directly commissioned by our secondary schools with effect from April 2023.

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

113. Alconbury Weald Secondary School Project

The Committee was invited to consider the options and for the construction of a new secondary school which, together with a 150 place Area Special School, would form part of the Alconbury Weald Education Campus.

A S106 agreement had been signed in 2014 and included a commitment to build a new secondary school on the same site as a new area special school. The report set out the options for when this new secondary school would be delivered. Significant savings could be achieved and inflationary costs avoided by building both schools at the same time. Officers emphasised that the new secondary school was intended to serve the Alconbury Weald development, and were working with local secondary schools and the Department for Education (DfE) to avoid any adverse impact on existing schools. The final decision would rest with the DfE.

One public question was received in response to the report. The Chair invited Mark Woods, Chief Executive of Meridian Trust, to speak on behalf of Sawtry Village Academy.

Mr Woods cautioned against opening the Alconbury Weald secondary school in 2024, when forecasts suggested the school would not have a viable pupil number. He judged that local schools such as Sawtry Village Academy and St Peter's School could support Alconbury's growth in the medium term, but would be affected should catchment areas change to ensure Alconbury Weald's secondary school had a viable number of pupils. He expressed disappointment at a lack of engagement with local schools prior to the report's publication and stated that the report contained serious inaccuracies. He spoke of the uncertainty being caused to local schools, and felt that the risk of lingering unnecessary capacity was understated in the report and could have a seriously adverse impact on local schools for years to come. Mr Woods' written comments can be seen [here](#).

In response to questions of clarification from members, Mr Woods:

- Cautioned that opening a school with eight form entry capacity would create high heating costs as the school grew to capacity.
- Argued that 1,350 homes was not a viable number to fill the new school and that this could result in unfilled places.
- Stated that the opening of Northstowe Secondary College had been made a viable development by changes in catchment area and an intake of students from Hatton Park Primary and Swavesey Village College which was growing past capacity. This was unlike Alconbury Weald, where other local secondary schools still had capacity. There had been some suggestion that children could transfer to Alconbury Weald from Sawtry Village Academy (SVA), but this could impact on SVA's viability.

Councillor Bywater, local member for Sawtry and Stilton, provided a written statement on the proposals which was read out at the meeting. It can be viewed [here](#).

The Chair thanked Councillor Bywater and the CEO of the Meridian Trust for sharing their views with the Committee. She expressed her preference to have the building ready to open as soon as the minimum viable number of students was reached, and noted the obligation to open in September as this could not be done midway through the academic year. She was proud of the co-working between the Council and academies during Covid and beyond, and saw this as indicative of the strong relationship which existed between them. She also welcomed the Council now being a member of the Cambridgeshire Secondary Heads group. Cambridgeshire County Council was known as an outlier in best practice for joint working with schools and academies, and the Chair was keen that this should continue.

In response to the report, individual members:

- Clarified that officers had anticipated consultation with the trust and local residents regarding the opening date of the school and interim arrangements would occur following a decision on the build completion date by the Committee. Officers had been in touch with both Mr Woods and Councillor Bywater since they had raised their concerns and had discussed arranging a forum discussion in the new year.
- Noted that having a local school would attract home buyers to an area.
- Were reassured that the service was working to avoid an adverse impact on surrounding schools and was not seeking to move their pupils into the new school. However, parental preference could be a source of concern for these schools.
- Clarified that option a) would attract the benefits of S106 money and the synergies of building both schools at the same time, but would incur mothballing costs for the secondary school until it reached its minimum viable number of students. In their judgement, the mothballing cost seemed relatively small compared to the cost of delaying the secondary school build.

- Were reassured that the school was designed to the Cambridgeshire County Council net zero standard and would have ground source heat pumps and solar panels. It was predicted this would give an 80% reduction in planned energy use.
- Noted that the school would have a religious character, but would not be a faith school.
- Promoted advertising development of the school to potential Alconbury home owners. Officers responded that this was usually done by trusts, rather than local authorities,.
- Expressed concern around whether the proposed timescales could be met. Officers stated that the capital project was well advanced. Details of the proposed contractor remained commercially confidential at this stage, but could be shared with committee members outside the meeting. Action required.
- Clarified that Option d) would allow the Council to conform to the S106 agreement and save costs by building in conjunction with the special school. Mothballing effects might be mitigated by alternative use of the facilities should the opening date be delayed. The Chair stated that she was willing to accept recommendation d) as the preferred option if there was consensus on this.

Officers advised that option a) would give Urban and Civic an assurance around the Council's intention to comply with the trigger set out in the S106 agreement, and that there was less risk associated with option a) than option d).

- Noted that that the local member for Alconbury was supportive and keen to see the school opening.
- Noted that option d) gave the flexibility to bring further detail later for final sign-off when more information was available.
- Commented that they felt unable to support the proposals in the report on the basis of what had been discussed.
- Asked whether option d) would offer sufficient flexibility to open the school as soon as it became viable to so. Officers confirmed this was the case.
- Expressed the hope that constructive discussions were taking place with DEMAT. Canon Read stated the need for him to be sensitive in what he said given his declared interest in this decision as a trustee of DEMAT. Against that background, he felt able to say that DEMAT had opened and run the Alconbury Weald Primary School and that the secondary school was part of the trust's wider plan for the locality which had been in place for six years, and so was not a surprise. The decision would rest ultimately with the DfE , but the financial risk of opening a non-sustainable school would rest with the trust.

- Emphasised that no member had suggested that they did not wish to proceed.

On being put to the vote, recommendation a) was rejected by a majority of those present and voting.

It was resolved by a majority of those present and voting to:

Give approval to enter into contract for the joint delivery of the two schools on the basis of the financial appraisals outlined in the report in Tables 1 and 2.

The meeting adjourned from 3.52pm to 4.07pm.

Decisions

114. Review of draft Revenue and Capital Business Planning Proposals 2023-28

During the last budget setting round the Council had faced a budget gap of £17m. In the current financial year that had peaked at £28.6m, primarily due to inflationary pressures. The updated position showed a budget gap of £12.9m, with significant budget gaps forecast in future years and particularly in 2024/25. Officers were continuing to analyse the Chancellor's fiscal statement and awaited details of the local government settlement in December. The budget position for each service committee needed to be considered in the context of the Council's finances as a whole. The balance of savings proposed for the CYP budget was weighted to the capital budget, and in the context of significant increases in borrowing costs the Council faced difficult decisions on the capital programme. The service was seeking to reduce reliance on borrowing and instead use grants, make efficiencies, and focus funding on statutory duties, S106 funded agreements and essential maintenance.

The Chair invited Dr Sebastian Falk, incoming Chair of St Philips Primary School, Cambridge to speak on the item. Dr Falk spoke against the Council's proposal to remove the St Philips school project from the capital programme, which would have included a nurture space for children with high needs. He stated that the basic needs analysis had been incorrect and that there was a safety need and basic need for the project. He also commented that the money already spent on the project would be lost. The submitted question can be viewed [here](#).

In response to questions of clarification from committee members, Dr Falk stated that:

- The Church Schools of Cambridge Trust had been advised of the proposal to remove the St Philips' project from the Council's capital programme, but the school had only been made aware of the proposal the previous week.
- The school had not considered restoration of the current mobile classroom for which planning permission had expired in 2013 as they considered it to be potentially unstable with unsafe access. Previously, this had been used to provide a safe space for children with SEND. Now, children had to remain in classrooms while

dysregulated. This was increasing classroom disturbances, temporary exclusions and teaching assistant turn over.

- Stated that works had not been started, but that money had already been spent on architects' fees and commitments to contractors.
- The Council had asked St Philips to take children that other schools could not support and was considering making St Philips School a nurture hub. Dr Falk said this could not occur without the development of a safe space.

The Chair thanked Dr Falk, for attending and expressed the Committee's thanks to all school governors for giving their time to take on this important role, and particularly chairs of governors.

In discussion of the report, members:

- Commented that they were uncomfortable with the proposal to remove three projects from the capital programme when the report contained relatively little detail about them. Officers stated that capital savings had to be found and this meant difficult decisions must be made. Officers had worked through the options and applied the same principles to all schools for fairness and transparency. On this basis they judged that the three capital projects recommended for removal from the capital programme were the least impactful. However, it was for members to decide how they wished to proceed.
- If savings were not made, an additional £2.4m of savings year on year would be taken from frontline services.
- Were advised that the BB103 calculation which was used to determine whether a school had sufficient space showed that this was the case at St Philips school, even if it might not feel that was the case.
- Noted that these decisions had to be considered in the context of historic underfunding from central government for education in Cambridgeshire.
- Challenged removing funding for the St Philips school safe space when the Council aimed to accommodate children with special educational needs in schools near to their homes. Officers stated that the capital scheme at St Philips was to address basic need. It did not relate to the provision of a nurture space, as that would be picked up via safety valve funding if that bid was successful.
- Noted that the St Philip's school project had been added to the capital programme as a basic need requirement, but had evolved into a betterment project.
- Clarified that the S106 agreement had been for '*St Philips School or other relevant projects in agreement with Cambridge City Council*'. Subject to the committee's decision, officers would work with Cambridge City Council to establish where any redistribution of S106 monies would be made.

- Stated that the only money spent to date on the St Philips school project related to design fees, so the abortive costs would be marginal. Details of these could be provided to members outside of the meeting. There would be no costs for breaking contracts. **Action required**
- Noted that St Philips was a voluntary aided school and the property belonged to the Church, so applying for planning permission was not a matter for the Council.
- Noted that all schools could make a strong case for additional investment, but that funds were limited.
- Noted that North Cambridge was a pressure spot. Officers were working with the trust running Chesterton Community College to unlock space there. The report reflected a compromise in unlocking as many places as possible with the funding available. School places were being managed to keep children educated locally until the new school came online.
- Expressed concern that the local member for Manea Primary School had not been made aware of the proposal to remove this project from the capital programme, and emphasised the importance of timely consultation with local members. Officers acknowledged this, and undertook to speak to the member concerned. **Action required**
- Learned that original plans for Manea Primary School included expansion of four classrooms and general betterment. This project had been reduced to classroom expansion which met the basic need analysis.
- Noted that officers had been working since half-term to identify where savings could be made, but that proposals had only crystallised in the last month. Discussions had taken place with the schools which might be affected during the past couple of weeks.
- Stated that officers were exploring the provision of additional spaces to support children with SEND via enhanced resource provision, and that everything possible was being done to access external funding.
- Canon Read cautioned about the potential risk to the reputation of the Council and the Committee if it was perceived to be renegeing on commitments. He welcomed confirmation that officers would be visiting St Philips school for further conversations.
- Asked why residential charges for Burwell House had gone down. Officers understood that pricing for Burwell House and Grafham Water was reviewed to align with other centres and that differential charging occurred across the year to maximise use, but undertook to clarify this outside of the meeting. **Action required.**

The Chair stated that she understood the misgivings expressed during the debate, but the Council must achieve a balanced budget in the context of the very difficult financial position in which local authorities were placed. The Council would continue to work with all schools going forward in what was a very difficult situation. Equality impact assessments would be developed for all of the proposals within the report, and she asked that these should be taken to the next CYP chair and vice chair and Spokes meetings. The Committee's recommendations would form part of the on-going consideration of the Council's wider budget, but the final decision would rest with Council in February. **Action required**

It was resolved by a majority to:

- a) Note the progress made to date and next steps required to develop the business plan for 2023-2028.
- b) Comment on and endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.
- c) Comment on and endorse the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.
- d) Note the updates to fees and charges proposed for 2023-24

Co-opted members were not eligible to vote on this item.

115. Schools Revenue Funding Arrangements 2022/23

The Committee received an update on school revenue funding arrangements which had been published prior to the release of the Autumn Statement. The Chancellor had agreed to protect education and provide support to meet cost pressures, but it was important to note that this would represent a standstill position rather than an enhancement. The High Needs Block remained an area of significant pressure.

The Council had begun in previous years to move towards implementing the Department for Education's (DfE) national funding formula, and good progress had been made on this. The appendices to the report contained illustrative budgets at individual school level, but this was dependent on the outcome of the final settlement. Budget proposals had been presented to the Schools Forum and virtual briefing sessions held with headteachers and governors as part of the consultation exercise. Final proposals and school budgets would be considered by the Schools Forum in January before being brought to the Committee for approval, prior to their submission to the Education & Skills Funding Agency (ESFA).

The Chair highlighted that inflation would negate the increases to funding and that Cambridgeshire County Council was rated 136 of worst funded authorities in the country.

It was resolved to:

Review and comment on the report.

116. Provisional Educational Outcomes 2022

The Director of Education briefed the Committee on provisional educational outcomes for 2022. This included Cambridgeshire's improved ranking for the outcomes of children and young people in Cambridgeshire, particularly among secondary schools and disadvantaged children, despite coronavirus affecting outcomes nationally. In primary schools, Cambridgeshire had improved every measure relative with other authorities.

The Chair, Director for Education and members credited teaching staff for their resilience and for enabling children to reach their potential.

In response to the report, members:

- Welcomed comparative data between different areas and academies, maintained and non-maintained schools in the report.
- Welcomed the Council's triple bottom line accounting approach, and looked forward to seeing the impact of this.
- Thanked the Director of Education for his leadership.
- Congratulated teachers for working effectively with children for whom English was not their first language.
- Noted that benchmarking tables would be developed at a later date.

It was resolved to:

Note the findings of this paper and comment as appropriate.

117. Children and Young People Committee agenda plan, training plan and appointments

There were no changes to the published committee agenda plan or training plan.

It was proposed by Councillor Goodliffe and seconded by Councillor Bulat to appoint Councillor Shailer to the Cambridgeshire and Peterborough Federation of Young Farmers Club as a substitute representative.

Councillors were reminded of a vacancy for a Conservative representative on the Standing Advisory Council for Religious Education (SACRE). Officers undertook to clarify the requirement for appointments to SACRE to be politically proportionate outside of the meeting. **Action required**

It was resolved to:

- a) Note the committee agenda plan.
- b) Note the committee training plan.
- c) Appoint Councillor N Shailer as substitute representative on the Cambridgeshire and Peterborough Federation of Young Farmers' Clubs.

(Chair)

Children and Young People Committee Action Log

Purpose:
This log captures the actions arising from Children and Young People Committee meetings and updates Members on progress.

Minutes of the Meeting on 30 November 2021

41.	Free School Proposal – Wisbech Secondary School	J Lewis	The Chair endorsed the suggestion that an invitation should be extended to the new Regional Schools Commissioner (RSC) to meet committee members.	<p>The new RSC, Jonathan Duff, took up post on 1 April 2022 so a meeting in Autumn 2022 would be suggested. Service Director for Education has approached the RSC’s office to agree a date.</p> <p>05.07.22: The Director of Education would provide an update before the Committee’s next meeting.</p> <p>14.09.22: Potential dates have been shared with the RSC’s office.</p>	In progress
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Minutes of the meeting on 5 July 2022

87.	Proposed approach to developing capacity for school placements for children with SEND	J Lewis	The Director of Education offered a briefing note around teaching assistants and encouraging diversity within this group	26.09.22: Director of Education to review Workforce Census and circulate briefing note. December 2022. 22.11.22: The workforce census publication date has been delayed. A briefing note will be circulated when this is available in Spring 2023.	In progress
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Minutes of the meeting on 11 October 2022

97.	Action log	J Lewis	Fenland SEND School Feasibility Study was added to the action log. This action would be kept open until a report came to committee.		Open
104.	Intensive Therapeutic Support Hub	L Loia	To provide details of the geographic location of the 200 children awaiting specialist placements.		
		L Loia	To provide a briefing note on the other property assets available to house this service and their location.		
106.	Children's Mental Health Services	K Goose	To provide a list of schools who have taken up the offer of involvement from mental health support teams, with an indication of the district and division they are located in if possible.	22.11.22: Details of the schools to be covered in the new teams for mental health support in schools which will commence in January 23 is being finalised and the list will be shared as soon as it is available.	Open

Minutes of the meeting on 29 November 2022

111.	Finance Monitoring Report October 2022	J Lewis/ M Wade	Officers acknowledged the increasing pressure on the budget for home to school transport and offered a briefing note on this.	Briefing note being developed with a view to share with committee members ahead of the 17 th January meeting.	On-going
		M Wade	Officers confirmed that the overspend for the children's disability service related to three residential homes being moved in-house. It was understood the cost related to moving staff to County Council terms and conditions of employment, but this would be confirmed outside of the meeting.	Officers can confirm that the reported pressure is as a result of the harmonisation of staff to CCC terms and conditions, which included paying enhancements (e.g. for evening and weekend work). Prior to the harmonisation (which was completed in October 2022) staff were on historical terms and conditions following the TUPE arrangements applied as part of the original move to deliver in-house.	Closed
		M Wade	Officers undertook to look at the presentation of the finance tables to try to make them more accessible. Cllr Sharp offered his support with this.	The presentation continues to be reviewed and options to separate out Dedicated Schools Grant (DSG) and non-DSG spend to make the tables easier to follow are being considered for the new financial year.	On-going
112.	Transport Transformation	F Cox	Officers suggested carrying out a deep dive on personal budgets and sharing the results with the committee.	This has been actioned with the transformation team and the results will be shared with the committee when complete.	On-going
113.	Alconbury Weald Secondary School Project	F Cox	Officers stated that the capital project was well advanced. Details of the proposed contractor remained commercially confidential at this stage, but could be shared with committee members outside the meeting.	This information is now in the final stages of finalisation and can be shared at Spokes when the result is known.	On-going

114.	Review of draft Revenue and Capital Business Planning Proposals 2023-28	F Cox	Stated that the only money spent to date on the St Philips school project related to design fees, so the abortive costs would be marginal. Details of these could be provided to members outside of the meeting. There would be no costs for breaking contracts.	Proposals in relation to St Philips and further information on the s106 contributions are being developed in order to share with Chair and Vice Chair at the end of January 2023.	On-going
		F Cox	Officers undertook to speak to the local member for Manea Community Primary School.	This has been actioned.	Closed
		J Lewis	A member asked why residential charges for Burwell House had gone down. Officers understood that pricing for Burwell House and Grafham Water was reviewed to align with other centres and that differential charging occurred across the year to maximise use, but undertook to clarify this outside of the meeting.		
		J Lewis/ D Revens	Equality impact assessments would be developed for all of the business planning proposals, and the Chair asked that these should be taken to the next CYP chair and vice chair and Spokes meetings.		
117.	Agenda plan, training plan and appointments	R Greenhill	Officers undertook to clarify the requirement for appointments to SACRE to be politically	CYP appointments to SACRE are politically proportionate because this is a requirement of the SACRE Constitution.	Closed

			proportionate outside of the meeting.		
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Great Giddings Church of England Primary School

To: Children & Young People's Committee

Meeting Date: 17 January 2023

From: Executive Director: Children's Services

Electoral division(s): Alconbury and Kimbolton, Sawtry and Stilton, Yaxley and Farcet

Key decision: No

Forward Plan ref: n/a

Outcome: The Committee is asked to:

- (a) consider the evidence presented in relation to the viability of Great Gidding Voluntary Controlled (VC) Primary School remaining open after the end of the current academic year 2022/23;and
- (b) decide whether to move to publicly consult on the potential closure of the school.

Recommendation: The Committee is recommended to approve the opening of a Stage 1, 30-day consultation period on the potential closure of Great Gidding VC Primary School

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:
Name: Clare Buckingham
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Member contacts:
Names: Councillors Bryony Goodliffe and Maria King
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Tel: 01223 706398 (office)

1. Background

- 1.1 Located on the border with Northamptonshire, and approximately 10 miles north of Huntingdon, Gt Gidding Primary School ('the school') serves the villages of Great, Little and Steeple Gidding, Winwick and Hamerton. The schools bordering this catchment are Sawtry Infant School and Sawtry Junior School, both approximately 5 miles away by road, Folksworth Church of England Primary School approximately 5.5 miles away by road and Brington Church of England Primary School, approximately 6 miles away by road.
- 1.2 The Council has concerns, on several fronts, as to the future viability of this small, maintained primary school. These include, but are not limited to, demographic and financial issues in particular and the associated impact upon the quality of education provided. In the last 10 years pupil numbers at the school have dropped from 75 to 47. 35 pupils, 74.5% of those on roll (at time of October 2022 Pupil Lead Annual School Census (PLASC)), live outside the catchment area of the school.
- 1.3 The Department for Environment, Food and Rural Affairs has a classification system which defines areas as rural if they fall outside of settlements with more than 10,000 resident population. The community of Gt Gidding is included under the definition of Rural: Hamlets and Isolated Dwellings. A 'rural primary school', in this context, means any school referred to in the Designation of Rural Primary Schools (England) Order and Gt Gidding features in this Order.
- 1.4 The Department for Education's (DfE) *Statutory guidance for proposers and decision-makers: Opening and closing maintained schools* expects all decision-makers to adopt a presumption against the closure of rural schools. This does not mean that a rural school will never close, but that the case for closure should be strong and clearly in the best interests of educational provision in the area and the outcomes of children in schools.
- 1.5 The following sections of this report set out the details and compelling evidence which has led officers to the conclusion that the school should be closed on 31 August 2023 on the grounds that it is no longer considered to be viable.
- 1.6 As Great Gidding is a maintained primary school the Council is the responsible body in terms of lead on any statutory processes, but in close collaboration with the Diocese of Ely as it is a Church of England Voluntary Controlled (VC) School. Voluntary schools are those where the land and buildings are typically owned by a charitable foundation or trust, usually a religious organisation. At a VC school, the foundation (in this case the Diocese of Ely) appoints about 25% of the governors. The Local Authority employs the school's staff and is the admission authority for the school.
- 1.7 The majority of the school site is owned by Cambridgeshire County Council (CCC) on a freehold basis. A smaller part of the site is leased from the Milton Estate (the landlord / owners of this part of the site) which includes the land on which the main school building is situated. The lease is dated 13th November 2019 for a period of 20 years, at an annual rent payable of £7,500 (currently paid by CCC) with an RPI index linked rent review due in September 2023. The rent is currently included in the exceptional premises factor in the local formula within the schools block Designated Schools Grant. Going forward this might not be covered within this grant due to the Education Skills Funding Agency changes to eligible criteria.

1.8 The named tenant under the lease is the Ely Diocese Board of Finance (EDBF). The lease can be terminated at any time by the tenant having provided 12 months written notice in advance. The EDBF would need to be involved in the termination of lease should that decision be reached. Approval will be required from the DfE to dispose of any land should the school be closed and any disposal would be subject to the Council's current disposal policy which would involve declaring the site surplus to CCC's requirements and would also consider any suitable options for re-purposing the existing educational use.

2. Main Issues

2.1 Recent and Current Demographics

Since the most recent height between 2013 and 2015 when total pupil numbers ranged from 70 to 75, pupil numbers have fluctuated between 56 and 66 between January 2016 and January 2018, and then continued to drop to 50 or below for the following 3 years. The October 2022 Pupil Lead Annual School Census (PLASC) recorded 47 pupils on roll.

2.2 Numbers on roll

Great Gidding Primary School has a published admission number (PAN) of 14 and has 47 pupils on roll. The school is organised across three mixed year classes as shown in Table 1 below.

In September 2021 there were 8 offers for Reception, 4 were in catchment and 4 were out of catchment.

In September 2022 there were 4 offers for Reception, all out of catchment and 3 children took up a place.

Table 1

CLASS	YEAR	2022-23						Totals
	Rec	1	2	3	4	5	6	
1	3	8	7					18
2				8	2			10
3						9	10	19
Total Roll	3	8	7	8	2	9	10	47
PAN:	14	14	14	14	14	14	14	98
Spaces	11	6	7	6	12	5	4	51

- Class organisation chart as at the October 2022 PLASC

2.3 As referenced in 1.2 above the school has always attracted parental preference applications from outside its designated catchment area. Of the out-of-catchment children on roll, 20 travel from Sawtry's catchment and 5 attend from Holme Primary School's catchment. The remaining 10 children travel to Great Gidding from 6 other catchment areas, including in 2 children in Peterborough and 1 child in Northamptonshire.

2.4 A new primary school serving the 4 to 11 age range is scheduled to open in Sawtry in September 2024. This will offer an all-through primary school option closer to home for those parents who currently opt to send their children to Great Gidding, and we could see a further drop in out-of-catchment children applying to Great Gidding, which could further reduce its pupil numbers.

2.5 Demographic Forecasts

Pupil forecasts for the number of primary age children living in the school's catchment continue to be low. In September 2023 we would expect 2 in-catchment children going into Reception and after that the numbers drop to 1 per year. See Table 2 below. In addition, there are no planned housing developments identified in the Huntingdonshire Local Plan within Great Gidding's catchment area.

Table 2

Gt Gidding Primary	R	Y1	Y2	Y3	Y4	Y5	Y6	Total
2022/2023	0	5	1	1	2	5	2	16
2023/2024	0	0	5	1	1	2	5	14
2024/2025	2	0	0	5	1	1	2	11
2025/2026	1	2	0	0	5	1	1	10
2026/2027	1	1	2	0	0	5	1	10

2.6 **Viability of the school buildings**

- All the teaching spaces at the school are in temporary accommodation. The classrooms are made up of several bays installed at different times. The ones on site have been there since 1996 (8 bays of space – originally a 4-bay then another 4-bay added in 1999). In 2003 an additional 2 bays of space was added.

We would normally assume mobiles have up to 40 years life, but that depends on how well they are looked after, maintained and whether they are moved. As these have not been moved since installation, one would expect them to be in a decent state of repair structurally. The Council has had to undertake some minor maintenance works to these mobiles over the years to ensure they are still fit for purpose.

To remove the existing mobiles and canopies and replace with similar sized accommodation utilising mobile accommodation plus canopies would cost between £750k and £1m.

- 2.7 The mobiles do not have permanent planning permission, so a retention process is required every 4-5 years. This has recently taken place and the application was granted to keep the mobiles and canopies (which also have limited planning permission) until August 2027. The Notification of the grant of planning permission states: *This planning permission for modular buildings shall be for the limited period expiring on 31 August 2027 at which time they shall be removed, and the site restored to its former condition of soft landscaping /playing field.* Implicit in this statement is the ever-present risk that further planning permission for mobile classrooms will not be granted unless there is an evidenced plan for them to be replaced with permanent accommodation.

In 2009/10 a capital scheme to replace the mobile classrooms with permanent accommodation was costed at £4m (£3.3m construction plus fees, furniture and equipment)

2.8 School Budget Considerations

The current staffing is 4 full time equivalent teachers (fte) including the headteacher. The future viability of the school is very much dependent on pupil numbers. Section 2 above shows that the pupil forecasts do not support financial viability. The current financial forecast is at Appendix 1.

2.9 Table 1 above shows that the two largest cohorts, current Years 5 and 6, will move out of the school in July 2023 and July 2024 respectively. With Reception numbers forecast to be between 1 and 2 at most, numbers on roll will reduce to 40 pupils in total in September 2023 and below 40 in September 2024. At this point financial viability at current funding levels becomes a challenge and the educational aims of the school would be negatively impacted by the structure needed to produce a balanced budget e.g., curriculum planning and delivery, no TA support, to name but two examples both of which would compromise the educational offer to and experience of the pupils.

2.10 Quality of Education

In September 2015 the school was rated by Ofsted as Requires Improvement (RI). In October 2017 the school received an overall rating of Good, although the Outcomes for Pupils remained as Requiring Improvement (RI). The school was inspected again in November 2022. The outcome of this inspection is pending publication, however the inspection did identify aspects of positive practice that will require a further visit in the near future.

Due to the size and capacity of the school there are limitations to the provision offered to pupils. As links with other schools are minimal; specialist teaching, curriculum resourcing and enrichment opportunities are limited due to financial and human resource pressures. Wider opportunities outside of the school day are also limited to sport and Art for key stage 2 pupils. These will be further exacerbated when, for budgetary reasons the school reaches the point of having to reduce from operating three classes to two which would be the case when pupil numbers drop to 40 or below in September 2024 at the latest.

2.11 Pupil Outcomes 2021/22

It should be stressed when viewing the outcomes below that because of the very small pupil numbers involved, each child represents a high percentage of their respective cohort.

The table below shows how many pupils met the expected level in SATs. (Figure in brackets denotes the number of pupils).

	Reading	Writing	Maths	Combined (RWM)
Key Stage 1	87.5%	75%	87.5%	75%
Key Stage 2	100%	0%	50%	0%

100% (7 pupils) passed the Year 1 Phonics Screening Assessment

62.5% of Reception children achieved a Good Level of Development (GLD) at the end of the Early Years Foundation Stage. National GLD was 65.2% and in Cambridgeshire was 65.8%

2.12 School Governance

The Constitution has provision for 10 governors. On 3rd October 2022, the majority governing body gave written notice of their resignation with immediate effect particularly as a result of challenges encountered regarding securing leadership capacity for the school. Of

the previous governance arrangements there is currently one ex officio governor and one staff governor. The remainder of the Governing Body membership has been provided by the Local Authority and the Diocese to ensure that arrangements meet minimum expectations and quorum.

2.13 School Leadership

The substantive headteacher of the school resigned with effect from July 2022. The subsequently appointed interim headteacher also handed in their notice (effective from the 31st October 2022) at the same time as the governing body. Another interim headteacher has since been seconded and is due to lead the school for the remainder of the academic year 2022/23.

2.14 The previous governing body had made some initial steps in terms of appointing a permanent headteacher. There was not a good response to their initial enquires and as such it was recommended to assess the longer-term options for the school ahead of making a decision regarding the permanent leadership of the school.

2.15 Indicative Timeline for closure including statutory process

A closure process (set out in 3.5 below) would be undertaken under section 15 of the Education & Inspections Act (EIA) 2006 with the Committee making the final decision whether or not to close the school.

2.16 If Members approve the recommendation to start the statutory process leading to closure, the Council will publish a consultation document setting out the reasons for the proposal. It will also include details of the schools at which pupils at Great Gidding Primary School will be offered places, including arrangements for pupils who receive educational provision recognised by the LA as reserved for children with special educational needs, the impact on the community and on travel.

2.17 The statutory process entails broad consultation requirements as set out in section 16(1) of EIA 2006. As a minimum, the Council must consult the parents of pupils registered at the school, the local district and parish council where the school is located. The wider group of consultees will include the Diocese, all staff who work at the school and the trade unions who represent them, and the governing bodies of other local schools affected by the proposal.

2.17 There will be financial costs to closing the school in particular in relation to staff redundancy costs and the decommissioning of the buildings. Initial estimates of these costs are £18k for redundancy and between £100k and £150k for decommissioning the buildings. All possible steps will be taken to support staff affected to secure posts in other local schools.

2.18 Approval will be required from the DfE to dispose of any land once the school had been closed and any disposal would be subject to the Council's current disposal policy which would involve declaring the site surplus to the Council's requirements and would also consider any suitable options for re-purposing the existing educational use.

2.19 If, at the end of the statutory process the Committee decides to close the school, in the week following that decision, a separate, brief admissions round will open for parents/carers of children attending Gt Gidding Primary School in the current Yrs R to 5 to apply for new

school places. Parents would be notified, on 12 May, of the new school places allocated to their child(ren). The Council's Transport Assistance Policy will apply whereby if the parents express a preference for a school that is not their child's catchment or designated school, they will be responsible for arranging and funding the daily transport for their child. This applies to the Cambridgeshire and Peterborough resident children.

2.20 Officers are working to ensure that Northamptonshire County Council is consulted and prepared for the potential relocation of the child residing there.

3. Assessment of viability and statutory processes

3.1 Considering the areas of concern outlined above in section 2, council officers have worked with the Diocese to consider all options for the school. It is not lightly that either the Council or the Diocese would consider recommending a statutory process for a school closure be initiated.

3.2 The Council and the Diocese have worked in collaboration over the past 9 months to consider options to build resilience and viability. Federation with another local church school has been explored and a number of schools have been approached. This option was not considered reasonable to take forward given a lack of interest from other schools to partner with Great Gidding in this way.

3.3 There has also been consideration given to the academisation of the school and adoption into a church Multi Academy Trust (MAT). As a voluntary controlled school, the preference of the Diocese would be for it to academise within a church MAT unless approval to join a non-Diocesan MAT was granted by the Diocese of Ely Board of Education. This option was not considered viable by the Diocese and Council given significant concerns around viability as detailed in this report.

3.4 The Council and the Diocese have met ahead of the submission of this paper to consider the most appropriate recommendation to the committee. Given the data, the lack of resilience across all areas assessed and particularly the impact on educational outcomes, both the Council and the Diocese, regretfully, recommend that Committee consider agreeing to the Council initiating the statutory process involved in closing a school.

3.5 The statutory process timeline is outlined below.

Dates to be confirmed	Activity
17 January 2023	CYP Committee decision to start initial consultation process which may or may not lead to formal proposal to close Gt Gidding Primary School
23 January 2023	Stage 1 of statutory process - Council's consultation document published and 30-day consultation period begins including consultation meetings with: <ul style="list-style-type: none"> • Staff • Parents and pupils • The Diocese of Ely • Schools where pupils will be offered a place for Sept 2023

	<ul style="list-style-type: none"> The local community
Late February/early March Date to be confirmed	CYP Committee decides whether or not to authorise officers to proceed to Stage 2
March 2023	Stage 2 - Publication of Statutory notice and formal proposal document marks start of 4-week representation period (Stage 3 of statutory process)
April 2023	Stage 4 of statutory process. CYP Committee makes decision whether or not to proceed to closure. (Decision must be published within one week)
April 2023	Following Stage 4 decision, parents can apply for new school places and will be communicated with individually by Admissions Team staff
Early May 2023	HR process initiated for school staff
31 August 2023	Stage 5 School closure enacted.

Alignment with corporate priorities

3.1 Environment and Sustainability

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

- Given the geographical location of the school there is no opportunity for the use of public transport services for pupils living in the communities served by Gt Gidding Primary School who would be displaced to other schools

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

Great Gidding has a number of other focal points apart from the school, including a modern village hall where community activities and events take place.

3.4 Children and Young People

The report above sets out the implications for this priority in section 2:10.

3.5 Transport

The report above sets out the implications for this priority in section 2.19

4. Significant Implications

4.1 Resource Implications

- 4.1.1 The report above sets out details of significant implications in section 1.7 above. The current national funding formula (NFF) only allows funding to be allocated via factors defined within the NFF. As a result, there is no flexibility to subsidise smaller schools other than by the application of the sparsity factor which supports small schools in remote areas.

Despite Great Gidding qualifying for this factor the maximum allowable allocation is not sufficient to support long term sustainability.

4.1.2 Transport

In addition, there will also be financial implications for transporting pupils displaced by the closure. Of the 12 children currently on roll who reside in Great Gidding's catchment 2 are in Yr 6 and will transfer to secondary phase in Sept 2023. The remaining 10 in-catchment on roll will be comprised of 4 pupils in Yr 6, 1 in Yr4, 1 in Yr3 and 4 in Yr2. Estimated transport cost, based on current quotes, for them to attend primary provision in Sawtry (the nearest to Great Gidding and its feeder villages) is £134 daily/£25,460 per annum. The journey time by minibus or taxi (depending on the number of children) would be approximately 30 minutes depending on the number of pick-up points.

The transport route will be required for between one (for Yr 6 pupils) and four years (for current Yr 3 pupil) for displaced children. Table 2 above indicates that there are forecast to be 2 children in Reception in catchment in 2024 and 1 in each of the following years. The transport estimates include costs for transporting these children. As catchment children reduce in number it is envisaged that a smaller vehicle (taxi rather than minibus) will be required and this will be reflected in reduced costs.

4.1.3 Costs associated with termination of the lease (see 1.7 above) will be in the order of £60k assuming the final decision whether or not to close the school is made in April 2023

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
None

4.3 Statutory, Legal and Risk Implications

4.3.1 The school is running an aging heating system approaching the end of its life. The alternative upgrade would add a loan to the school's struggling finances and would add further to the Council's overall costs.

4.4 Equality and Diversity Implications

Great Gidding currently has no children with an Education Health & Care Plan (EHCP). There are 9 children in receipt of SEN Support, whose needs can be met through ordinarily available provision at any mainstream school. A strategy is in development to ensure supported, effective transition arrangements are in place should relocation to alternative schools be required. This will be shared as part of the consultation process. An Equality and Diversity Impact Assessment will be kept under review and added to as appropriate following consultation to ensure that all perspectives are considered.

4.5 Engagement and Communications Implications

Section 3.5 above sets out the proposals for consulting and engaging with the stakeholders including the local community.

4.6 Localism and Local Member Involvement

Officers have made the Local Member aware of the proposal to move to closure of the school and also shared relevant information with the Members of the divisions where displaced pupils will be offered new school places. The Local MP has also been informed of the content of the report.

4.7 Public Health Implications

None.

4.8 Environment and Climate Change Implications on Priority Areas

The overall balance of implications is neutral and the completion of the following paras in this section has been undertaken in discussion with, and the approval of, the Council's Climate Crisis Strategy Manager

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

4.8.2 Implication 2: Low carbon transport.

Neutral Status

Explanation: except for the very small number of children who live in the village of Gt Gidding and can walk to school and who will be displaced and need to travel to a new school, those living in the other catchment feeder villages already travel to the school. Secondly, there is the potential for the 30+ out-of-catchment children currently traveling to Gt Gidding Primary to transfer to schools which they can either walk to or will have shorter journeys to access.

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

Neutral Status

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status

4.8.5 Implication 5: Water use, availability and management:

Neutral Status

4.8.6 Implication 6: Air Pollution.

Neutral Status

Explanation: except for the very small number of children who live in the village of Gt Gidding and can walk to school and who will be displaced and need to travel to a new school, those living in the other catchment feeder villages already travel to the school. Secondly, there is the potential for the 30+ out-of-catchment children currently traveling to Gt Gidding Primary to transfer to schools which they can either walk to or will have shorter journeys to access.

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

Neutral Status

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes
Name of Legal Officer: Linda Walker

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes or No
Name of Officer:

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?
Yes or No
Name of Officer:

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Emily Bolton

5. Source documents guidance

- 5.1 [The Department for Education's \(DfE\) Statutory guidance for proposers and decision-makers - Opening and closing maintained schools](#)

School Name: Great Gidding CofE Primary School

Great Gidding CofE Primary School

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Revenue Income							
Funds delegated by LEA	398,077	365,775	385,600	386,500	351,100	351,100	357,600
Income	6,095	11,513	54,600	50,500	48,700	48,700	48,700
Carry forward		23,450	-4,997	2,503	5,103	-40,297	-95,497
Total Revenue Income	404,172	377,288	435,203	439,503	404,903	359,503	310,803
Revenue Expenditure							
Staffing	302,308	313,842	335,100	341,200	352,000	361,800	368,500
Premises	25,546	28,979	35,000	31,500	31,500	31,500	31,500
Supplies & Services	52,868	62,914	62,600	61,700	61,700	61,700	61,700
Total Revenue Expenditure	380,722	405,735	432,700	434,400	445,200	455,000	461,700
Carry forward	23,450	-4,997	2,503	5,103	-40,297	-95,497	-150,893

Finance Monitoring Report – November 2022

To: Children and Young People Committee

Meeting Date: 17 January 2023

From: Interim Executive Director: Children's Services
Director of Public Health
Service Director: Finance and Procurement

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the November 2022 Finance Monitoring Report for People Services and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of November 2022.

Recommendation: Committee are asked to:

- a) review and comment on the report.
- b) note is that the delegation to award the translation and Interpretation services contract will not now be exercised until 7th July 2023.

Voting arrangements: No vote required.

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Member contacts:

Names: Cllrs Bryony Goodliffe and Maria King
Post: Chair and Vice Chair
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Tel: 01223 706398 (office)

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 People Services (PS) and Public Health (PH) is attached at Appendix B. This report covers the whole of the PS, and PH Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A. Sections of the main FMR which do not apply to CYP Committee have been highlighted in grey wherever possible.
- 1.4 The table below provides a summary of the budget totals relating to CYP Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	25,049	14,399	500
0	Communities & Safety - Central Integrated Youth Support Services	0	0	0
-200	Children & Safeguarding	61,803	38,139	-350
1,936	Education – non DSG	46,493	11,847	3,423
6	Public Health - Children's Health	9,393	5,408	-0
1,742	Total Expenditure	142,739	69,793	3,573
-6	Grant Funding (excluding Dedicated Schools Grant etc.)	-22,847	-15,491	0
1,736	Total Non-DSG	119,891	54,302	3,573
0	Commissioning – DSG	245	0	0
11,800	Education – DSG (incl. contribution to combined budgets)	102,680	79,008	11,800
11,800	Total DSG (Ringfenced Grant)	102,925	79,008	11,800

Please note: Strategic Management – Commissioning and the Executive Director policy lines cover all of PS and is therefore not included in the table above.

2. Main Issues – Revenue

- 2.1 At the end of November 2022, the overall PS position shows a forecast overspend of £3,132k, and the overall PH position an underspend of £321k. The budgets within the remit of CYP are currently forecasting a net overspend of £3,573k (excluding the Dedicated Schools Grant).

2.1.2 The main significant issues as highlighted in the FMR are listed below (Previous month's forecast in brackets):

Children and Safeguarding	
Fostering and Supervised Contact -£200k forecast underspend. (-£100k)	Underspend within Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.
Adoption -£300k forecast underspend. (-£250k)	Underspend against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.
Children in Care Placement +£500k pressure. (£0k)	The CiC placements budget is experiencing a significant increase in the cost of placements as a result of complexity of need and continuing market pressures.
Children's Disability Service +£150k forecast overspend. (+£150k)	Following the decision to bring the three residential children's homes in-house in September 2020, the harmonisation of staff to CCC terms and conditions in October 2022 results in a forecast pressure of £150k.
Education	
Outdoor Education +£99k forecast overspend. (+117k)	This is as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions
SEND Specialist Services +£250k forecast overspend. (+150k)	The Education Psychology 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 assessments that continued over the summer. The locum spend has helped to get the numbers of advice

	<p>unallocated or late down significantly (19% submitted on time to around 60%, above national average, on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.</p>
<p>Home to School Transport Special +£2,130k forecast overspend. (+£1,100k)</p>	<p>Growth in numbers of EHCPs being agreed has led to the forecasted increase in numbers of children with SEND being transported. The lack of special school places available locally has necessitated longer and less efficient transport routes. 330 numbers of SEND transport contracts have been re-procured this summer and this has occurred in a time of extremely uncertain market conditions. Average transport costs per contract have gone up by 18.5% from 2021.</p>
<p>Children in Care (CIC) Transport +300k forecast overspend. (+£300k)</p>	<p>There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.</p>
<p>Home to School Transport Mainstream +£711k forecast overspend. (+£300k)</p>	<p>As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.</p>

2.1.3 Alongside the core funded budgets the High Needs Block element of the Dedicated Schools Grant (DSG) continues to face significant pressures due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people. The in-year forecast overspend remains at £11.8m, which when added to the cumulative deficit brought forward from previous years will result in a deficit of £50m+ being carried forward into 2023/24. The authority is currently awaiting the outcome of the recent Safety Valve Intervention Programme application which if agreed will support the elimination of the historic deficit subject to delivery of planned reductions in spend.

2.2 Capital

2.2.1 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2022/23 as below. As of November 2022, the Capital Variation budget has been fully utilised.

Service	Capital Programme Variations Budget £000	Forecast – Outturn (Nov 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Nov 22) £000
People Services	-9,114	-16,089	-9,114	100	-6,975
Total Spending	-9,114	-16,089	-9,114	100	-6,975

2.3 Other Considerations

2.3.1 On 5th July, CYP Committee approved the decision to recommission and procure the Translation and Interpretation Service and to delegate authority to the Exec Director to award the contract in consultation with the chair and vice chair was taken by CYP.

2.3.2 At the point of awarding a Translation and Interpretation contract from the NHS SBS Framework, the Provider revised their pricing schedule. Legal services advised that CCC would no longer be compliant with the Public Contracts Regulations 2015 if we continued with awarding this contract because of this change. A contract exemption is being put in place for 8 months, valued at £98,600, while a new procurement process is undertaken.

3. Alignment with corporate priorities

3.1 Environment and Sustainability
There are no significant implications for this priority.

3.2 Health and Care
There are no significant implications for this priority.

3.3 Places and Communities
There are no significant implications for this priority.

3.4 Children and Young People
There are no significant implications for this priority.

3.5 Transport
There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

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

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category.

5. Source documents

5.1 None.

6. Accessibility

6.1 An accessible version of the information contained in the appendices to this report can be obtained on request from martin.wade@cambridgehire.gov.uk

Children & Young People Committee Revenue Budgets within the People Services and Public Health Finance Monitoring report

Children's Commissioning

Children in Care Placements
Commissioning Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Safeguarding and Quality Assurance
Fostering and Supervised Contact Services
Corporate Parenting
Integrated Front Door
Children's Disability Service
Support to Parents
Adoption
Legal Proceedings
Youth Offending Service

District Delivery Service

Children's Centres Strategy
Safeguarding West
Safeguarding East
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years' Service
School Improvement Service
Virtual School
Outdoor Education
Cambridgeshire Music
ICT Service
Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services
Funding for Special Schools and Units
High Needs Top Up Funding
Special Educational Needs Placements
Out of School Tuition
Alternative Provision and Inclusion
SEND Financing - DSG

Infrastructure

0-19 Organisation & Planning

Education Capital
Home to School Transport – Special
Children in Care Transport
Home to School Transport – Mainstream

Executive Director

Executive Director - covers all of PS
Lost Sales, Fees & Charges Compensation – covers all of PS
Central Financing - covers all of PS

Grant Funding

Financing DSG
Non Baselined Grants - covers all of PS

Public Health – Children Health

Children 0-5 PH Programme
Children 5-19 PH Programme - Non Prescribed
Children Mental Health

Service: People Services and Public Health

Subject: Finance Monitoring Report – November 2022

Date: 12th December 2022

Contents

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	1-7
2	Capital Executive Summary	Summary of the position of the Capital programme within People Services	8
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	9
4	Technical Note	Explanation of technical items that are included in some reports	9
5	Key Activity Data	Performance information linking to financial position of main demand-led services	10-15
Appx 1	Service Level Financial Information	Detailed financial tables for People Services main budget headings	16-18
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within People Services	19
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	20-21
Appx 3	Service Commentaries	Detailed notes on financial position of services that have a significant variance against budget	22-27
Appx 4	Capital Appendix	This contains more detailed information about People Services Capital programme, including funding sources and variances from planned spend.	29-32
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	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 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	

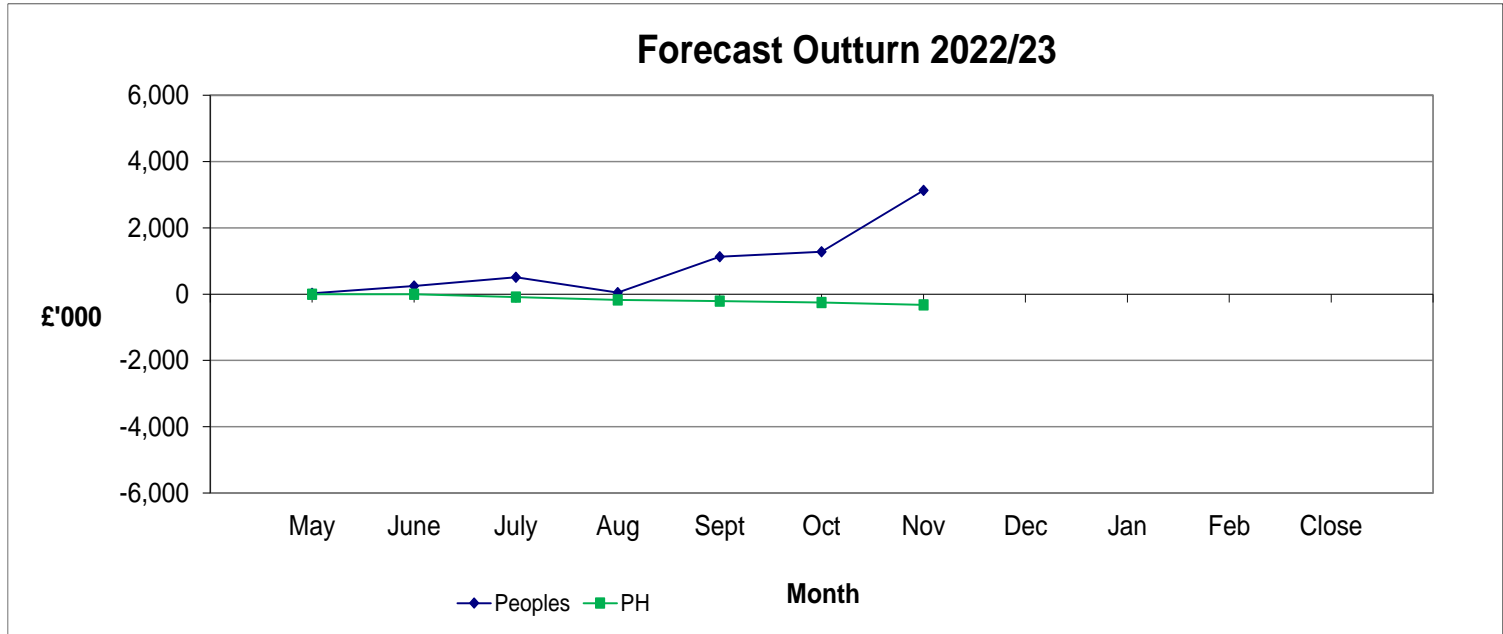
1. Revenue Executive Summary

1.1 Overall Position

People Services are forecasting an overspend of £3,132k at the end of November 2022.

Public Health are forecasting an underspend of £321k at the end of November 2022.

1.2 Summary of Revenue position by Directorate



1.2.1 People Services

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
213	Adults & Safeguarding	189,202	128,113	297	0.2%
-638	Commissioning	44,797	26,149	-218	-0.5%
-200	Children & Safeguarding	61,803	38,139	-350	-0.6%
1,936	Education - non DSG	47,493	12,847	3,423	7.2%
11,800	Education - DSG	101,680	78,008	11,800	11.6%
-30	Executive Director	1,026	398	-20	-1.9%
13,081	Total Expenditure	446,001	283,653	14,932	3.3%
-11,800	Grant Funding (including DSG)	-133,669	-105,383	-11,800	8.8%
1,281	Total	312,332	178,270	3,132	1.0%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
6	Children Health	9,393	5,408	-0	0.0%
-5	Drugs & Alcohol	6,692	2,916	-10	-0.1%
-7	Sexual Health & Contraception	5,293	3,689	-7	-0.1%
-23	Behaviour Change / Preventing Long Term Conditions	5,610	1,687	-23	-0.4%
-4	Falls Prevention	433	20	-4	-0.9%
0	General Prevention Activities	11	-13	4	32.9%
-2	Adult Mental Health & Community Safety	250	-119	-2	-0.8%
-220	Public Health Directorate	12,571	2,763	-279	-2.2%
-255	Total Expenditure	40,253	16,350	-321	-0.8%

1.3 Summary by Committee

People Services and Public Health Services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
213	Adults & Safeguarding	189,202	128,113	297
-638	Adults Commissioning (including Local Assistance Scheme)	19,015	11,613	-718
-261	Public Health (excl. Children's Health)	30,860	10,942	-321
-686	Total Expenditure	239,077	150,669	-742
6	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-48,149	-40,344	-0
-680	Total	190,928	110,324	-742

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	25,049	14,399	500
0	Communities & Safety - Central Integrated Youth Support Services	0	0	0
-200	Children & Safeguarding	61,803	38,139	-350
1,936	Education – non DSG	46,493	11,847	3,423
6	Public Health - Children's Health	9,393	5,408	-0
1,742	Total Expenditure	142,739	69,793	3,573
-6	Grant Funding (excluding Dedicated Schools Grant etc.)	-22,847	-15,491	0
1,736	Total Non-DSG	119,891	54,302	3,573
0	Commissioning – DSG	245	0	0
11,800	Education – DSG (incl. contribution to combined budgets)	102,680	79,008	11,800
11,800	Total DSG (Ringfenced Grant)	102,925	79,008	11,800

1.3.3 Cross Cutting People Services Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2022/23 £000	Actual 2022 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	488	136	0
-30	Executive Director	1,026	398	-20
-30	Total Expenditure	1,514	534	-20
0	Grant Funding	0	0	0
-30	Total	1,514	534	-20

1.4 Significant Issues – People Services

At the end of November, People Services is forecasting an overspend of £3,132k (1.0%). Significant issues within the Directorate are set out in the paragraphs below. Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

1.4.1 Adults

The overall position for Adults and Safeguarding and Adults Commissioning is a small forecast underspend of £421k at the end of November. However, this masks considerable variances across the different service user groups. We are seeing financial pressures across Learning Disability, Physical Disability and Mental Health, but at the current time these are being offset by forecast underspends elsewhere, and particularly in the costs of services for Older People. Following on from the pandemic we are continuing to see demand for residential care for Older People at below pre pandemic levels and it is anticipated that this trend will continue for some time to come.

Care providers are continuing to report cost pressures related to both workforce issues and the current cost of living rises. These are putting pressure on uplift budgets across all care types. The position of the care market, particularly related to workforce issues, is making some placements more difficult to source, particularly at the more complex end of provision.

In line with the social care reform agenda the Council has been undertaking “cost of care” exercises with both homecare and care home providers. The outcomes of these exercises are a gap for many providers between what is currently paid, and the “cost of care” derived from provider data. Whilst we have some funding from government for 2022/23 and beyond to start to close this gap, this will be far from enough to fund the cost increases indicated by the “cost of care” exercises which are estimated at £23.4m per annum for homecare for all Adults and care homes for Older People. Increased rates in these areas would also likely increase the costs of other care packages not currently included in the remit of the “cost of care” work such as care homes for people aged under 65 and supported living placements.

As part of its 2022/23 Business Plan, the Council committed to providing additional funding to care providers towards all paying the real living wage within three years. Dedicated capacity was resourced to initiate a review of providers in Cambridgeshire to consider if they were paying the real living wage or above to their caring staff. This review has been undertaken alongside the “cost of care” work required under the government’s Adult Social Care reform agenda. Of 220 providers surveyed, 38 providers (17.3%) evidenced payment of below the 2021/22 real living wage rate of £9.50 per hour. Work is now underway to plan implementation of the real living wage with these providers.

Hospital Discharge systems continue to be pressured. The medium-term recovery of clients assessed as having primary health needs upon hospital discharge can return individuals to social care funding streams. In addition, the impact of delayed health care treatments such as operations, will also affect individual needs and health inequalities negatively.

Work is ongoing to assess future demand, cost pressures and the financial implications of the government’s social care reforms which have now been postponed to October 2025. This work will feed into business planning for 2023/24 and beyond. If demand increases above current expectations within the current financial year, we have provision to offset the costs of this in the Adult’s risk reserve which currently stands at £4.7m.

1.4.2 Children's

In order to address continuing difficulty in recruiting to Social Worker posts, which resulted in a significant staffing underspend last financial year, a Programme Board has been established to focus on recruitment, retention and development of the workforce offer. The Programme Board has now completed phase one of its work, and phase two will launch a social work recruitment campaign, to include international recruitment. Whilst this work will start early January 2023 we continue to arrange bespoke teams to support the ongoing demand.

Fostering and Supervised Contact - We are now forecasting a revised underspend of £200k against Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.

Adoption Allowances - We are now forecasting a revised underspend of £300k, primarily against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.

Children in Care Placements – The Children in Care placements budget is now forecasting an overspend of £500k. The biggest impact on the Placement Budget has been three high- cost placements for children with exceptional behaviours and complex needs. These costs have been incurred during August, September, October, and part of November. These children have been subject of multiple placement searches, two of whom moved to reduce cost provisions in November. Costs for one child remain excessive whilst endeavours are being made to find suitable alternative reduced cost provision capable of meeting need.

The placement market is highly competitive with demand outstripping supply, this results in providers cherry picking when matching placements within their residential provision, this coupled with excessive demand means that placement costs are in some cases 30% + higher than pre-pandemic levels.

A number of providers have justified fee uplift requests in response to the high inflation levels currently being experienced, this is in particular in regard to IFA placements where the cost-of-living increases are affecting fostering families. The last few months have seen a decrease in our ability to access in-house provision with a greater number of placements being made in the independent sector.

Children's Disability Service - Following the decision to bring the three residential children's homes in-house in September 2020, the harmonisation of staff to CCC terms and conditions in October 2022 results in a forecast pressure of £150k.

1.4.3 Education

Outdoor Education - The Outdoor centres are forecasting a revised pressure of £99k. This is primarily as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions

SEND Specialist Services – The Education Psychology service are now reporting a revised forecast pressure of £250k. It was hoped that some of this could be offset by under spends in other areas, but this is now not the case. 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 EHCNA that continued over the summer. The locum spend has helped to get the numbers of advice unallocated or late down significantly (19% submitted on time to around 60%, above national average, on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.

Transport – All transport budgets have been significantly impacted by the underlying national issue of driver availability which has led to less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is placing further pressure on providers.

Home to School Transport Special is now forecasting a revised overspend of £2.13m. Following the retender of 330 routes for Sept 2022, average contract costs have gone up by 18.5% from 2021 reflecting the strong impact of inflation. In addition, there has been an increase in the number of pupils being transported to special schools. The lack of special school places available locally has necessitated longer and less efficient transport routes and has added to the pressure on this budget.

Uncertain market conditions have led to an unprecedented number of contract hand backs across the service. The expected position at the end of the autumn term will be a total of 200 hand backs. There is a lack of providers bidding on contracts for post 16 provision, many courses only require transport for 3 days a week which has made these routes less attractive to the market and has led to an increase in cost. Operators are not able to find the drivers and passenger assistants for these routes, preferring to bid on whole week contracts. There is also a lack of providers in the Cambridge South area, which means that contractors are coming in from Peterborough and Huntingdon to cover these routes at a high cost. The Stagecoach retendering exercise has also contributed to the additional pressure. Whilst all routes were covered this has led to an increased spend of around £543 per day.

Children in Care (CIC) transport continues to forecast a £300k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

Home to School mainstream is now forecasting a £715k pressure. As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.

There are the same issues with transport provision as stated for SEN budget. In addition, the lack of bus operator and drivers has resulted in one school needing to be covered with 5 taxis, as a 53-seater bus could not be procured, despite multiple tenders and market testing.

The lack of places continues to generate extra taxis provision. This has been higher in the Cambridge South area, where refugee guests are taking up places that had already been forecasted for, resulting in pupils being transported further afield.

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 there was a net DSG overspend of £12.43m to the end of the year. When added to the existing DSG deficit of £26.83m and following prior-year adjustments in relation to early years a revised cumulative deficit of £39.32m was brought forward into 2022/23.

In 2020-21 the DfE introduced the safety valve intervention programme in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate was severely impacted by the pandemic, as capacity was re-directed to outbreak management, testing, and infection control work. The Directorate is now focussed on returning business as usual public health activity to full capacity as soon as possible and addressing issues arising from the pandemic which have impacted on the health of the County's population.

At the end of November, the Public Health Directorate is forecasting a small underspend of £321k (0.8%). There are continuing risks to this position:

- i) much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination reduced activity-driven costs to the PH budget throughout 2020/21 and 2021/22. The NHS continues to be under pressure, and it may take some time for activity levels to return to pre pandemic levels.
- ii) the unprecedented demand for Public Health staff across the country has meant recruitment has been very difficult through the pandemic resulting in underspends on staffing budgets. This position continued into the early part of 2022/23, although a number of appointments have now been successfully made; and
- iii) recruitment challenges are reflected in our provider services which has affected their ability to deliver consistently.

Detailed financial information for Public Health is contained in Appendix 2, with Appendix 3 providing a narrative from those services with a significant variance against budget.

2. Capital Executive Summary

2022/23 In Year Pressures/Slippage

At the end of November 2022, the capital programme forecast underspend is £6,795k. The level of slippage and underspend in 2022/23 has exceeded the revised Capital Variation Budget of £9,114k. The Capital Variation Budget has been recalculated following the CLT restructure, reflecting the movement of schemes to Strategy & Partnerships as outlined below.

Details of the currently forecasted capital variances can be found in Appendix 4.

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The second savings tracker of 2022/23 was shown in Appendix 5 of the October FMR.

4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. 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 People Services from other services (but not within People Services), to show why the budget might be different from that agreed by Full Council
- Service 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

The Actual Weekly Costs for all clients shown in section 5.1.1 - 5.2.6 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

5.1 Children and Young People

5.1.1 Key activity data at the end of November 2022 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (November 2022)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements November 2022	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	11	£1,669k	52	2,918.30	4	4.00	£751k	3,276.58	-7.00	-£918k	358.28
Residential - secure accommodation	1	£548k	52	10,528.85	1	1.25	£534k	8,050.00	0.25	-£14k	-2,478.85
Residential schools	7	£538k	52	1,477.65	6	6.01	£489k	1,633.83	-0.99	-£49k	156.18
Residential homes	40	£8,738k	52	4,200.81	49	45.86	£9,996k	4,865.18	5.86	£1,258k	664.37
Independent Fostering	198	£9,153k	52	888.96	178	177.62	£8,125k	903.47	-20.38	-£1,028k	14.51
Tier 4 Step down	2	£465k	52	4,472.26	2	1.02	£142k	4,318.34	-0.98	-£323k	-153.92
Supported Accommodation	13	£1,549k	52	2,291.91	18	17.53	£2,986k	6,555.54	4.53	£1,436k	4,263.63
16+	3	£50k	52	321.01	4	2.69	£58k	317.83	-0.31	£8k	-3.18
Supported Living	3	£412k	52	2,640.93	1	2.42	£492k	3,331.34	-0.58	£80k	690.41
Growth/Replacement	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	278	£23,122k			263	258.40	£23,573k		-19.60	£451k	
In-house Fostering	190	£4,046k	56	393.41	166	160.19	£3,765k	418.65	-29.81	-£281k	25.24
In-house fostering - Reg 24	27	£268k	56	177.13	29	21.28	£333k	299.94	-5.72	£64k	122.81
Family & Friends Foster Carers	20	£311k	52	283.05	18	17.81	£325k	325.13	-2.19	£14k	42.08
Supported Lodgings	5	£38k	52	145.42	1	1.74	£10k	107.46	-3.26	-£28k	-37.96
TOTAL	242	£4,663k			214	201.02	£4,433k		-40.98	-£230k	
Adoption Allowances	95	£1,091k	52	220.22	74	77.75	£1,010k	249.12	-17.25	-£81k	28.90
Special Guardianship Orders	313	£2,421k	52	148.35	281	279.07	£2,252k	154.78	-33.93	-£169k	6.43
Child Arrangement Orders	51	£414k	52	155.52	49	47.85	£377k	150.94	-3.15	-£37k	-4.58
Concurrent Adoption	2	£22k	52	210.00	0	0.00	£k	0.00	-2.00	-£22k	-210.00
TOTAL	461	£3,947k			404	404.67	£3,639k		-56.33	-£309k	
OVERALL TOTAL	981	£31,732k			881	864.09	£31,644k		-116.91	-£87k	

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.

5.1.2 Key activity data at the end of November 2022 for SEN Placements is shown below:

The following key activity data for SEND covers 5 of the main provision types for pupils with EHCPs.

Budgeted data is based on actual data at the close of 2021/22 and an increase in pupil numbers over the course of the year.

Actual data are based on a snapshot of provision taken at the end of the month and reflect current numbers of pupils and average cost

Provision Type	BUDGET				ACTUAL (November 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at November 2022		% growth used	Average annual cost per 1 FTE pupils as at November 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	2,800	280	7,100	19,859	2,550	-250	11%	7,948	848	19,859	0
Special School **	1,610	161	12,000	21,465	1,672	62	139%	11,027	-973	21,465	0
HN Unit **	250	n/a	13,765	4,152	283	33	n/a	14,553	788	4,152	0
SEN Placement (all) ***	281	n/a	53,464	15,012	271	-10	n/a	49,154	-4,310	15,012	0
Out of School Tuition	168	n/a	38,649	5,034	153	-15	n/a	32,277	-6,372	5,034	0
Total	5,109	441	-	65,522	4,929	-180	59%	-	-	65,522	0

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (November 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at November 2022		% growth used	Average weekly cost per 1 FTE pupils as at November 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	168	n/a	991	5,034	153	-15	n/a	823	-168	5,034	0
Total	168	0	-	5,034	153	-15	n/a	-	-	5,034	0

5.2 Adults

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

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

A consistent format is used to aid understanding, and where care types are not currently used in a particular service those lines are greyed out.

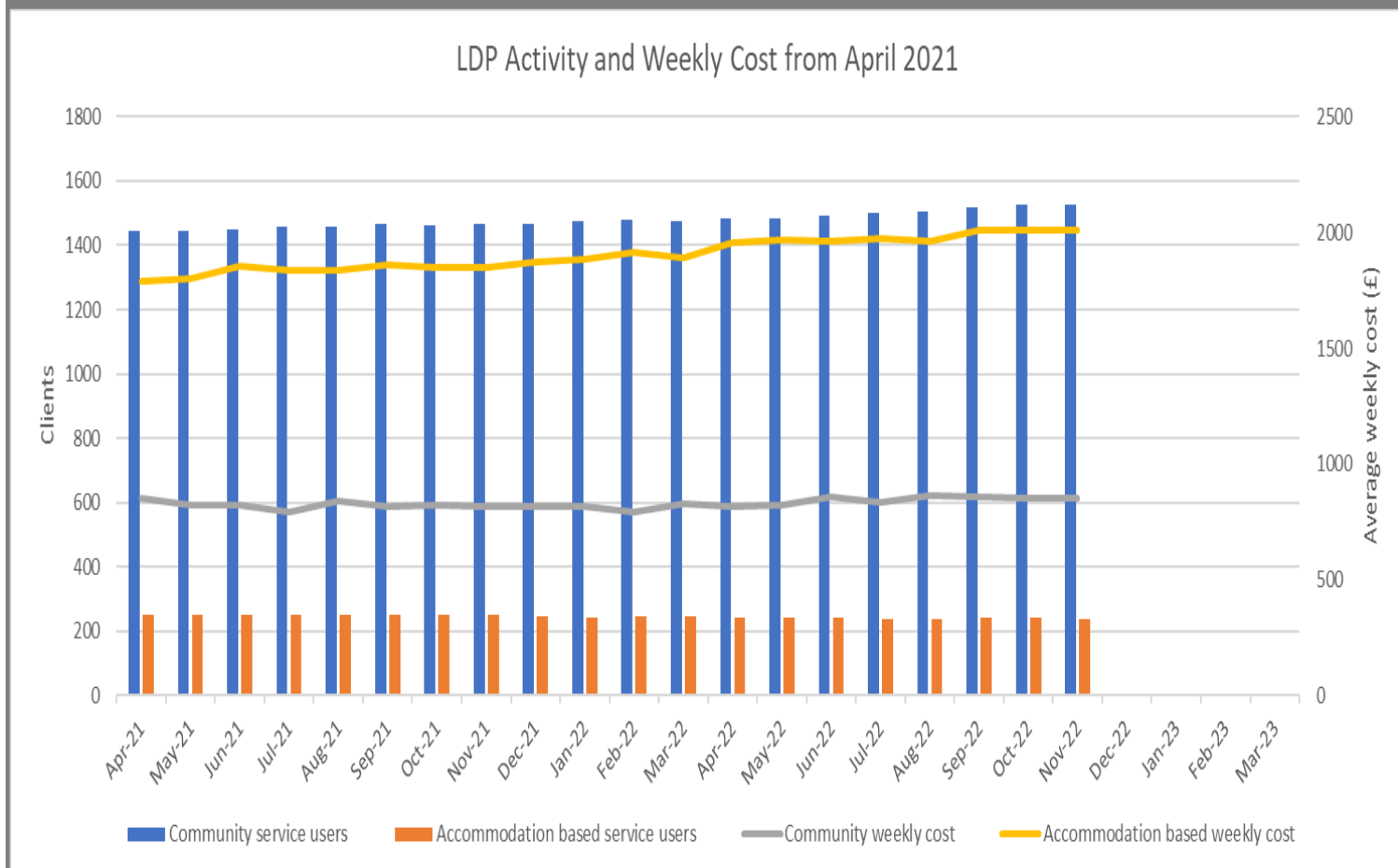
The direction of travel (DoT) compares the current month's figure with the previous month.

The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance includes other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of November 2022 for Learning Disability Partnership is shown below:

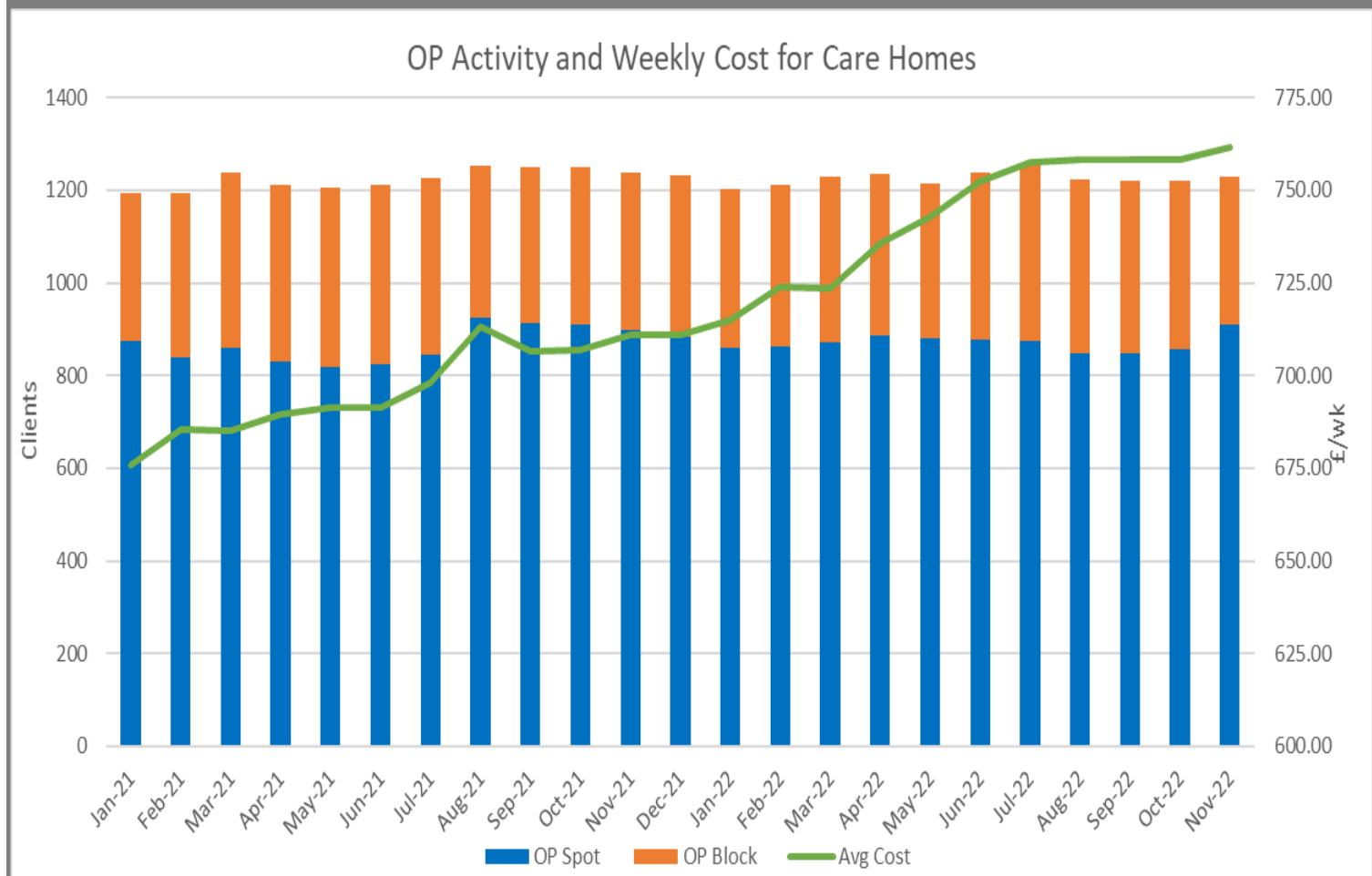
Learning Disability Partnership	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Total spend/income	Difference	Variance
Accommodation based										
~Residential	255	£2,128	£28,344k	240 ↓		£2,112 ↑		£27,324k ↓		£1,020k
~Nursing	5	£2,698	£716k	8 ↑		£3,004 ↑		£1,034k ↓		£318k
~Respite	15	£1,029	£718k	13 ↔		£1,052 ↑		£743k ↑		£25k
Accommodation based subtotal	275	£2,022	£29,779k	261		£2,034		£29,101k		£677k
Community based										
~Supported Living	517	£1,439	£38,809k	563 ↑		£1,400 ↑		£41,130k ↑		£2,321k
~Homecare	348	£403	£7,306k	354 ↑		£401 ↑		£7,488k ↑		£183k
~Direct payments	423	£493	£10,866k	413 ↑		£512 ↑		£11,154k ↑		£288k
~Live In Care	15	£2,132	£1,692k	2 ↓		£898 ↓		£785k ↓		£907k
~Day Care	463	£196	£4,733k	476 ↑		£197 ↑		£4,840k ↑		£107k
~Other Care	53	£85	£869k	46 ↔		£83 ↑		£1,509k ↑		£640k
Community based subtotal	1,819	£671	£64,273k	1,854		£670		£66,906k		£2,632k
Total for expenditure	2,094	£848	£94,052k	2,115		£838		£96,007k ↑		£1,955k
Care Contributions			£4,311k					£4,308k ↑		£3k

The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages



5.2.2 Key activity data at the end of November 2022 for Older People and Physical Disabilities Services for Over 65s is shown below:

Older People and Physical Disability Over 65	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Total spend/income	D T	Variance
Accommodation based										
~Residential	422	£690	£15,190k	365	↑	£712	↑	£14,883k	↑	£307k
~Residential Dementia	451	£783	£18,416k	410	↑	£710	↑	£16,664k	↓	£1,752k
~Nursing	336	£869	£14,783k	276	↓	£820	↑	£13,793k	↓	£990k
~Nursing Dementia	181	£1,033	£9,941k	177	↓	£894	↑	£9,646k	↓	£294k
~Respite			£750k	66		£198		£800k	↓	£50k
Accommodation based subtotal	1,390	£808	£59,080k	1,294		£723		£55,786k		£3,294k
Community based										
~Supported Living	434	£271	£6,128k	411	↓	£152	↓	£6,104k	↓	£24k
~Homecare	1,506	£292	£22,488k	1,441	↑	£280	↑	£23,403k	↑	£915k
~Direct payments	202	£328	£3,455k	158	↓	£406	↑	£3,409k	↓	£46k
~Live In Care	42	£876	£1,919k	42	↔	£943	↓	£2,169k	↓	£250k
~Day Care	78	£166	£673k	62	↓	£77	↑	£587k	↑	£86k
~Other Care			£558k	6	↔	£30		£255k	↓	£303k
Community based subtotal	2,262	£298	£35,221k	2,120		£271		£35,926k		£705k
Total for expenditure	3,652	£492	£94,301k	3,414		£442		£91,712k	↓	£2,588k
Care Contributions			£26,349k					£26,592k		£242k



5.2.3 Key activity data at the end of November 2022 for Physical Disabilities Services for Under 65s is shown below:

Physical Disabilities Under 65s	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
~Residential	20	£1,161	£1,211k	24	↓	£1,209	↑	£1,402k	↑	£191k
~Residential Dementia	3	£723	£113k	2	↓	£657	↓	£64k	↓	-£50k
~Nursing	22	£1,073	£1,231k	22	↓	£1,153	↑	£1,343k	↑	£112k
~Nursing Dementia	0	£0	£k	1	↔	£840	↔	£44k	↑	£44k
~Respite	0	£0	£k	8		£273		£39k	↑	£39k
Accommodation based subtotal	45	£1,089	£2,555k	57		£992		£2,891k		£337k
Community based										
~Supported Living	8	£822	£343k	26	↑	£426	↑	£322k	↑	-£22k
~Homecare	206	£265	£2,846k	309	↑	£270	↓	£3,408k	↑	£562k
~Direct payments	169	£341	£3,483k	202	↔	£418	↑	£3,611k	↑	£128k
~Live In Care	27	£853	£1,201k	28	↑	£987	↑	£1,316k	↑	£114k
~Day Care	18	£95	£89k	20	↔	£110	↑	£95k	↑	£6k
~Other Care			£247k	6	↔	£61	↓	£11k	↑	-£236k
Community based subtotal	428	£335	£8,209k	591		£354		£8,761k		£553k
Total for expenditure	473	£407	£10,763k	648		£410		£11,653k	↑	£889k
Care Contributions			-£1,434k					-£990k		£444k

5.2.4 Key activity data at the end of November 2022 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
~Residential	37	£746	£1,212k	37	↔	£719	↑	£1,145k	↑	-£67k
~Residential Dementia	37	£718	£1,109k	37	↑	£764	↑	£1,216k	↑	£107k
~Nursing	29	£799	£1,013k	29	↓	£798	↑	£1,100k	↓	£87k
~Nursing Dementia	71	£960	£3,088k	73	↓	£885	↓	£3,071k	↓	-£16k
~Respite	3	£66	£k	4	↑	£544	↑	£123k	↓	£123k
Accommodation based subtotal	177	£822	£6,422k	180		£792		£6,655k		£234k
Community based										
~Supported Living	12	£190	£110k	12	↓	£206	↑	£44k	↑	-£66k
~Homecare	95	£267	£1,160k	68	↓	£360	↑	£1,170k	↑	£11k
~Direct payments	7	£500	£193k	6	↔	£555	↔	£165k	↓	-£28k
~Live In Care	11	£1,140	£660k	14	↔	£1,074	↑	£758k	↓	£98k
~Day Care	5	£316	£1k	4	↔	£40	↔	£21k	↓	£19k
~Other Care	7	£189	£17k	4	↔	£51	↔	£8k	↑	-£9k
Community based subtotal	137	£340	£2,140k	108		£423		£2,166k		£26k
Total for expenditure	314	£612	£8,562k	288		£654		£8,821k	↑	£259k
Care Contributions			-£1,270k					-£1,274k		-£4k

5.2.5 Key activity data at the end of November 2022 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Total spend/income	D T	Variance
Accommodation based										
~Residential	60	£812	£2,388k	62 ↓		£815 ↑		£2,664k ↓		£276k
~Residential Dementia	3	£787	£118k	2 ↓		£786 ↑		£83k ↓		-£35k
~Nursing	9	£791	£388k	7 ↓		£775 ↑		£330k ↑		-£58k
~Nursing Dementia	1	£929	£51k	1 ↔		£882 ↔		£54k ↑		£3k
~Respite	1	£20	£k	1 ↔		£20 ↔		£k ↔		£k
Accommodation based subtotal	74	£799	£2,944k	73		£800		£3,130k		£186k
Community based										
~Supported Living	123	£300	£2,869k	119 ↑		£403 ↓		£3,386k ↑		£517k
~Homecare	149	£89	£1,257k	141 ↑		£112 ↑		£1,258k ↑		£1k
~Direct payments	14	£271	£206k	14 ↔		£312 ↑		£207k ↑		£1k
~Live In Care	2	£1,171	£123k	2 ↔		£1,235 ↑		£133k ↑		£10k
~Day Care	4	£69	£18k	4 ↔		£77 ↔		£16k ↓		-£2k
~Other Care	5	£975	£3k	4 ↔		£21 ↔		£11k ↓		£9k
Community based subtotal	297	£207	£4,476k	284		£250		£5,013k		£537k
Total for expenditure	371	£325	£7,420k	357		£363		£8,142k ↑		£722k
Care Contributions			-£367k					-£274k		£93k

5.2.6 Key activity data at the end of November 2022 for Autism is shown below:

Autism	BUDGET			ACTUAL (November 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Total spend/income	D T	Variance
Accommodation based										
~Residential		£808	£46k	2 ↔		£2,159 ↑		£272k ↓		£226k
~Residential Dementia										
Accommodation based subtotal		£808	£46k	2		2,159		£272k		£226k
Community based										
~Supported Living	21	£1,092	£1,181k	22 ↑		£724 ↓		£936k ↓		-£245k
~Homecare	17	£161	£142k	17 ↑		£238 ↑		£194k ↑		£51k
~Direct payments	22	£377	£424k	25 ↓		£364 ↑		£453k ↑		£29k
~Live In Care		£405	£21k	0 ↔		£0 ↔		£18k ↔		-£3k
~Day Care	18	£77	£72k	18 ↑		£75 ↓		£69k ↓		-£2k
~Other Care		£79	£12k	2 ↑		£86 ↓		£11k ↓		-£1k
Community based subtotal	82	£439	£1,852k	84		£364		£1,682k		-£171k
Total for expenditure	83	£443	£1,898k	86		£406		£1,954k ↑		£56k
Care Contributions			-£71k					-£86k		-£16k

Due to small numbers of service users some lines in the above have been redacted.

Appendix 1 – People Services Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
770	1	Strategic Management - Adults	-7,151	-6,773	-1	0%
0		Transfers of Care	2,197	1,699	0	0%
0		Prevention & Early Intervention	10,601	7,789	0	0%
1		Principal Social Worker, Practice and Safeguarding	1,739	1,281	-2	0%
16		Autism and Adult Support	2,325	1,676	17	1%
-2		Adults Finance Operations	1,933	1,176	-2	0%
Learning Disabilities						
-336	2	Head of Service	6,677	4,077	-367	-5%
-376	2	LD - City, South and East Localities	41,698	29,189	360	1%
467	2	LD - Hunts & Fenland Localities	38,289	26,657	897	2%
508	2	LD - Young Adults Team	11,956	8,848	1,094	9%
-264	2	In House Provider Services	7,996	5,593	-68	-1%
0	2	NHS Contribution to Pooled Budget	-24,756	-18,622	-445	-2%
0		Learning Disabilities Total	81,860	55,743	1,471	2%
Older People and Physical Disability Services						
0		Management and Staffing	5,217	3,219	0	0%
-592	3	Older Peoples Services - North	29,427	20,013	-1,290	-4%
-1,877	3	Older Peoples Services - South	35,708	23,799	-2,227	-6%
363	3	Physical Disabilities - North	4,206	3,370	542	13%
905	3	Physical Disabilities - South	4,692	4,076	975	21%
-1,200		Older People and Physical Disability Total	79,251	54,477	-2,000	-3%
Mental Health						
-147	4	Mental Health Central	3,648	1,511	-162	-4%
693	4	Adult Mental Health Localities	5,527	4,269	784	14%
81	4	Older People Mental Health	7,273	5,266	192	3%
627		Mental Health Total	16,448	11,046	815	5%
213		Adults & Safeguarding Directorate Total	189,202	128,113	297	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	488	136	0	0%
0		Local Assistance Scheme	300	217	0	0%
Adults Commissioning						
-592	5	Central Commissioning - Adults	14,726	11,040	-672	-5%
-119	6	Integrated Community Equipment Service	1,779	-604	-119	-7%
73		Mental Health Commissioning	2,210	960	73	3%
-638		Adults Commissioning Total	18,715	11,396	-718	-4%
Children's Commissioning						
0		Children in Care Placements	23,122	13,407	500	2%
-0		Commissioning Services	2,173	993	-0	0%
-0		Children's Commissioning Total	25,294	14,399	500	2%
-638		Commissioning Directorate Total	44,797	26,149	-218	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children & Safeguarding Directorate						
0		Strategic Management - Children & Safeguarding	1,849	2,092	0	0%
0		Safeguarding and Quality Assurance	3,472	1,740	0	0%
-100	7	Fostering and Supervised Contact Services	9,755	6,449	-200	-2%
0		Corporate Parenting	7,488	5,484	0	0%
0		Integrated Front Door	4,472	3,328	0	0%
150	8	Children's Disability Service	7,680	5,727	150	2%
0		Support to Parents	1,759	-65	0	0%
-250	9	Adoption	5,646	3,917	-300	-5%
0		Legal Proceedings	2,050	1,180	0	0%
0		Youth Offending Service	2,184	1,359	0	0%
District Delivery Service						
0		Children's Centres Strategy	-238	-270	-0	0%
0		Safeguarding West	1,132	1,191	0	0%
0		Safeguarding East	5,136	128	-0	0%
0		Early Help District Delivery Service –North	4,288	2,898	-0	0%
0		Early Help District Delivery Service – South	5,129	2,981	0	0%
0		District Delivery Service Total	15,447	6,928	-0	0%
-200		Children & Safeguarding Directorate Total	61,803	38,139	-350	-1%
Education Directorate						
0		Strategic Management - Education	4,280	6,104	-0	0%
-15		Early Years' Service	5,038	3,496	-15	0%
25		School Improvement Service	1,085	549	-5	0%
0		Virtual School	1,859	859	-15	-1%
117	10	Outdoor Education (includes Grafham Water)	19	-382	99	527%
0		Cambridgeshire Music	0	398	0	0%
0		ICT Service (Education)	-200	-1,131	-0	0%
0		Redundancy & Teachers Pensions	3,717	3,254	0	0%
SEND Specialist Services (0-25 years)						
150	11	SEND Specialist Services	12,084	7,597	250	2%
0		Funding for Special Schools and Units	38,152	30,190	0	0%
0		High Needs Top Up Funding	32,367	22,631	0	0%
0		Special Educational Needs Placements	15,846	11,159	0	0%
0		Out of School Tuition	5,034	2,190	-0	0%
0		Alternative Provision and Inclusion	7,343	5,176	0	0%
11,800	12	SEND Financing – DSG	-9,752	137	11,800	121%
11,950		SEND Specialist Services (0-25 years) Total	101,074	79,079	12,050	12%
0-19 Place Planning & Organisation Service						
-38		0-19 Organisation & Planning	2,994	2,444	-27	-1%
-4		Education Capital	185	-18,684	-4	-2%
1,100	13	Home to School Transport – Special	17,745	9,056	2,130	12%
300	14	Children in Care Transport	1,630	997	300	18%
300	15	Home to School Transport – Mainstream	9,749	4,816	711	7%
1,658		0-19 Place Planning & Organisation Service Total	32,302	-1,371	3,109	10%
13,736		Education Directorate Total	149,174	90,854	15,223	10%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
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		Executive Director				
-30		Executive Director	1,025	397	-20	-2%
-0		Lost Sales, Fees & Charges Compensation	0	0	-0	0%
0		Central Financing	1	0	0	0%

-30		Executive Director Total	1,026	398	-20	-2%
13,081		Total	446,001	283,653	14,932	3%

		Grant Funding				
-11,800	16	Financing DSG	-102,925	-79,008	-11,800	-11%
0		Non Baselined Grants	-30,744	-26,375	0	0%

-11,800		Grant Funding Total	-133,669	-105,383	-11,800	9%
1,281		Net Total	312,332	178,270	3,132	1%

Appendix 1a – Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0	-	Early Years' Service	2,287	1,281	-0	0%
0		Virtual School	150	0	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,703	4,211	-0	0%
0		Funding for Special Schools and Units	38,152	30,190	0	0%
0		High Needs Top Up Funding	32,367	22,039	0	0%
0		Special Educational Needs Placements	15,846	11,159	0	0%
0		Out of School Tuition	5,034	2,190	-0	0%
0		Alternative Provision and Inclusion	7,262	4,784	0	0%
11,800	12	SEND Financing – DSG	-9,752	125	11,800	121%
11,800		SEND Specialist Services (0 - 25 years) Total	96,611	74,698	11,800	12%
0-19 Place Planning & Organisation Service						
0		0-19 Organisation & Planning	2,232	2,029	0	0%
0		Home to School Transport – Special	400	0	0	0%
0		0-19 Place Planning & Organisation Service Total	2,632	2,029	0	0%
11,800		Education Directorate Total	101,680	78,008	11,800	12%
11,800		Total	101,925	78,008	11,800	12%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	126,513	83,894	0	0%
0		Nursery Schools and PVI	36,502	25,431	0	0%
0		Schools Financing	-265,940	-186,390	0	0%
0		Pools and Contingencies	0	-142	0	0%
0		Schools Total	-102,925	-77,207	0	0%
11,800		Overall Net Total	0	1,800	11,800	-%

Appendix 2 – Public Health Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
-0		Children 0-5 PH Programme	7,271	4,682	-0	0%
-4		Children 5-19 PH Programme - Non Prescribed	1,781	572	-0	0%
10		Children Mental Health	341	155	0	0%
6		Children Health Total	9,393	5,408	-0	0%
Drugs & Alcohol						
-5		Drug & Alcohol Misuse	6,692	2,916	-10	0%
-5		Drug & Alcohol Misuse Total	6,692	2,916	-10	0%
Sexual Health & Contraception						
-0		SH STI testing & treatment - Prescribed	3,713	3,096	-0	0%
-5		SH Contraception - Prescribed	1,096	448	-5	0%
-2		SH Services Advice Prevention/Promotion - Non-Prescribed	484	145	-2	0%
-7		Sexual Health & Contraception Total	5,293	3,689	-7	0%
Behaviour Change / Preventing Long Term Conditions						
0		Integrated Lifestyle Services	2,853	1,196	0	0%
-23		Other Health Improvement	909	277	-23	-3%
0		Smoking Cessation GP & Pharmacy	736	36	0	0%
-0		NHS Health Checks Programme - Prescribed	1,112	178	-0	0%
-23		Behaviour Change / Preventing Long Term Conditions Total	5,610	1,687	-23	0%
Falls Prevention						
-4		Falls Prevention	433	20	-4	-1%
-4		Falls Prevention Total	433	20	-4	-1%
General Prevention Activities						
0		General Prevention, Traveller Health	11	-13	4	33%
0		General Prevention Activities Total	11	-13	4	33%
Adult Mental Health & Community Safety						
-2		Adult Mental Health & Community Safety	250	-119	-2	-1%
-2		Adult Mental Health & Community Safety Total	250	-119	-2	-1%
Public Health Directorate						
0		Public Health Strategic Management	2,006	0	0	0%
-220	17	Public Health Directorate Staffing & Running Costs	2,714	1,787	-279	-10%
0		Health in All Policies	125	0	0	0%
-0		Enduring Transmission Grant	1,815	191	-0	0%
0		Contain Outbreak Management Fund	5,911	785	0	0%
0		Lateral Flow Testing Grant	0	-0	0	0%
-220		Public Health Directorate Total	12,571	2,763	-279	-2%
-255		Total Expenditure before Carry-forward	40,253	16,350	-321	-1%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Funding						
0		Public Health Grant	-27,301	-20,746	0	0%
0		Enduring Transmission Grant	-1,815	-1,815	0	0%
0		Contain Outbreak Management Fund	-5,911	-5,911	0	0%
0		Other Grants	-1,382	-987	0	0%
0		Drawdown from reserves	-3,843	0	0	0%
0		Grant Funding Total	-40,253	-29,460	0	0%
-255		Overall Net Total	0	-13,110	-321	0%

Appendix 3 – 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) Strategic Management – Adults

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-7,151	-6,773	-1	0%

Strategic Management – Adults is forecasting a balanced position overall, although there are some key forecast variances behind this:

- i) The 2022-23 Business Plan assumed an increased contribution of £1.1m from the NHS to the Learning Disability Pooled budget as a result of joint work being undertaken to reassess the cost sharing agreement between the Council and Health. The review of packages required to agree a revised split of costs for the pool has not yet commenced, and there is an increasing risk as the year progresses that the revised contribution will not be agreed in the current financial year creating a budgetary pressure.
- ii) Adult's transport is expected to be overspent by £68k in the current financial year as a result of inflationary pressures on transport costs;
- iii) Offsetting these pressures, income is expected to exceed target by £413k. This is principally due to the Better Care Fund contribution from Health increasing from 2021/22 to 2022/23 at a higher % rate than anticipated in the Business Plan. This funding increase is held centrally to contribute to demand pressures across Adult Social Care; and
- iv) There is a forecast underspend on the Council's Learning Disability budget held outside of the Learning Disability Partnership which is partially offsetting the forecast overspend reported in note 2 below.

2) Learning Disability Services

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
81,860	55,743	1,471	2%

The Learning Disability Partnership (LDP) budget is forecasting an overspend of £1,915k at the end of November, of which the Council's share per the pooled budget arrangement with the NHS is £1,471k.

The overspend is largely due to demand on the budget for externally commissioned care placements. At the beginning of the year it was proving incredibly challenging to find placements in the external provider market for service users transitioning from children's services, and for existing service users who needed placement moves. Over the last couple of months we have seen more placements being made and the number of service users supported by the Young Adults team has exceeded the number of transitions anticipated from children's services. There are also new service users entering the locality teams directly. It remains incredibly challenging to source care placements and prices charged by the market have increased and continue to increase. This is in part due to providers struggling with staffing shortages, high agency costs and a high level of general inflation. Young people are also transitioning to adult services

with more complex needs, so there are fewer suitable placements available and those that are available are higher cost in order to meet service user needs. The locality area budgets are seeing similar challenges when service users' needs increase, and they need new placements.

There is also a substantial risk around provider uplifts as the Council is still in negotiations with some providers over the level of inflationary uplift, they will be awarded in 2022-23. The budget for uplifts was set before the current inflationary pressures were known, so most providers are making uplift requests over and above the budgeted amount as they are facing cost pressures themselves, particularly around staffing.

The budget for service user transport is facing particular pressures with a forecast overspend of ~£600k. Driver shortages and fuel price inflation have increased transport costs, with fewer suppliers willing to cover routes. The transport retender has stabilised costs for the set routes, although the cost for these routes is in excess of the budget set for them, but there remains uncertainty around the cost of individual and ad hoc transport commissioned for service users.

The in-house provider services have a small underspend due to staff vacancies. The level of vacancies means that some units are currently not able to operate at full capacity. The service is working hard to fill the vacancies so more service users can be supported by the in-house units.

The LDP are working on strategies to control escalating demand and placement costs in the medium to long term, but there are limited short term solutions. A Transitions Panel has been set up to better plan young people's transitions from children's to adults' services with the aim that transitions planning will happen from a younger age and adults' services will have more time to plan care and source placements. However, currently most of the panel's work is focussed on young people approaching their 18th birthday.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce costs in this area, but this is a long-term programme. The LDP social work teams and Adults Commissioning are also working on strategies to increase the uptake of direct payments, to deliver more choice for service users and decrease reliance on the existing care market.

3) Older People and Physical Disability Services

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
74,033	51,258	-2,000	-3%

Older People's and Physical Disabilities Services have undergone a service redesign for the start of 2022-23 to realign the Long-Term care teams into single locality-based community care teams and a specialist care home team. As part of this redesign, a cohort of over-65 clients previously allocated to the Physical Disabilities care budget have been realigned to the Older People's care budget, which means that the Physical Disabilities care budgets relate to working-age adults only.

The service as a whole is forecasting a net underspend of -£2m. Demand patterns that emerged during 2021/22 are continuing into 2022/23, and these are reflected in the individual forecasts for the service.

Ongoing analysis will be carried out to review in detail activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

Older People's North & South

It was reported throughout 2021/22 that despite high levels of activity coming into service, driven largely by Hospital Discharge systems, net demand for bed-based care remained significantly below budgeted expectations, and there was no overall growth in the number of care home placements over the course of the year. This trend is continuing into 2022/23 and a high proportion of new placements are being made within the Council's existing block bed capacity, which is resulting in a significant underspend. This is being partially offset by a significant increase in demand for domiciliary care with the month-on-month increase in service users exceeding budgeted expectations. We are reporting a net underspend of -£3.517m.

Physical Disabilities North & South

There has been a significant increase in demand for community-based care above budgeted expectations. The increase in demand largely relates to home care, both in terms of numbers of clients in receipt of care and increasing need (i.e. average hours of care) across all clients. During 2021/22, this impact was offset by a reduction in demand in the over-65 cohort that have been realigned to the Older Peoples budget. This, in conjunction with a reduction in income due from clients contributing towards the cost of their care, is resulting in the reported forecast overspend of £1.517m.

4) Mental Health

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
16,448	11,046	815	5%

Mental Health Services are forecasting an overspend of £815k, reflecting significant additional demand pressures, primarily within the Adult Mental Health service. This is partially offset by an expected underspend against the Section 75 Contract.

Adult Mental Health services are continuing to see significant additional demand within community-based care, particularly there has been a notable increase in the volume of new complex supported living placements made since the start of the year.

Older People's Mental Health services had previously seen a reduction in demand for community-based support. This is now returning to match budgeted expectations. Activity in bed-based care remains high, as reported last year, and this is contributing to the reported budget pressures this year.

5) Central Commissioning - Adults

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,726	11,040	-672	-5%

Central Commissioning – Adults is forecasting an underspend of -£672k at the end of November. This is an increase of £80k on the underspend reported in October.

Savings of -£575k have been made through the decommissioning of six local authority funded rapid discharge and transition cars as part of the wider homecare commissioning model. This offsets the pressure and delivers a net underspend on the budget. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

- A sliding scale of rates with enhanced rates to support rural and hard to reach areas.
- Providers covering specific areas or zones of the county, including rural areas.
- Supporting the market in building capacity through recruitment and retention, as well as better rates of pay for care staff.

There are some additional small underspends on recommissioned contracts, with the additional £80k underspend forecast in November being due to additional underspends on contracts being identified, including on a budget for consultancy where it was possible to deliver some of the contract review work internally.

6) Integrated Community Equipment Service

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,779	-604	-119	-7%

The Integrated Community Equipment Service is a pooled budget with the NHS. It is forecasting an underspend of -£247k at the end of November, of which the Council's share according to the agreed percentage split for the pool is -£119k.

The service is being delivered under a new contract that commenced on 1st April 2022. The underspend is due, in part, to the lower prices delivered under the new contract, but also associated with the current backlogs with the service and the financial penalties associated with these backlogs. The backlog of equipment deliveries is now starting to be cleared.

7) Children in Care Placements

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
23,122	13,407	500	2%

The Children in Care placements budget is now forecasting an overspend of £500k. The biggest impact on the Placement Budget has been three high- cost placements for children with exceptional behaviours and complex needs. These costs have been incurred during August, September, October, and part of November. These children have been subject of multiple placement searches, two of whom moved to reduce cost provisions in November. Costs for one child remain excessive whilst endeavours are being made to find suitable alternative reduced cost provision capable of meeting need.

The placement market is highly competitive with demand outstripping supply, this results in providers cherry picking when matching placements within their residential provision, this coupled with excessive demand means that placement costs are in some cases 30% + higher than pre-pandemic levels.

A number of providers have justified fee uplift requests in response to the high inflation levels currently being experienced, this is in particular in regard to IFA placements where the cost-of-living increases are affecting fostering families. The last few months have seen a decrease in our ability to access in-house provision with a greater number of placements being made in the independent sector.

8) Fostering and Supervised Contact Services

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
9,755	6,449	-200	-1%

We are now forecasting a revised underspend of £200k against Professional and Link Foster Carers primarily due to the continuing reduction of the Children in Care (CiC) population accessing this provision. Whilst better utilisation of vacant beds has resulted in a more positive placement mix (54% of Cambridgeshire children with in-house carers versus 46% external), it is considered unlikely that the full 190 placements budgeted for will be utilised within the year.

9) Children's Disability Service

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
7,680	5,727	150	2%

Following extensive public consultation, the decision was made to bring the three residential children's homes in-house in September 2020. Despite the many benefits of this move, it was acknowledged from the offset that the insourcing would present significant financial challenges, including the need to create a service property budget to cover the cost of damage caused by the children accessing the homes, and the costs associated with harmonising staff to CCC terms and conditions, which included paying enhancements (e.g. for evening and weekend work). The harmonisation of all staff to CCC terms and conditions was successfully completed in October 2022, and results in a forecast pressure of £150k in 2022/23, with permanent funding being sought as part of the business planning process for 2023/24.

10) Adoption

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
5,646	3,917	-300	-5%

Adoption services are now forecasting an underspend of £300k, primarily against Special Guardianship Orders, which is the continuation of savings realised from changes made to allowances following the introduction of a new means testing tool, in line with DfE recommendations.

11) Outdoor Education (includes Grafham Water)

Budget 2022/23	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
19	-382	99	527%

The Outdoor centres are now forecasting a revised pressure of £99k. This is primarily as a result of an underlying staffing pressure at Stibbington exacerbated by bookings remaining low and not recovering as expected following easing of Covid restrictions. Some of the Stibbington pressure has been offset by a forecast over recovery at Burwell.

12) SEND Specialist Services

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
12,084	7,597	250	2%

The Education Psychology service are now reporting a revised forecast pressure of £250k. It was hoped that some of this could be offset by under spends in other areas, but this is now not the case. 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 EHCNA that continued over the summer. The locum spend has helped to get the numbers of advice unallocated or late down significantly (19% submitted on time to around 60%, above national average, on time by October). Without the use of locums this would not have been possible. This feeds into the DfE expectations of Cambridgeshire in terms of meeting deadlines.

13) SEND Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-9,752	137	11,800	121%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The current in-year forecast reflects the initial latest identified shortfall between available funding and current budget requirements.

14) Home to School Transport - Special

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
17,745	9,056	2,130	12%

A £2.13m pressure is forecast. Following the retender of 330 routes for Sept 2022, average contract costs have gone up by 18.5% from 2021 reflecting the strong impact of inflation. In addition, there has been an increase in the number of pupils being transported to special schools. The lack of special school places available locally has necessitated longer and less efficient transport routes and has added to the pressure on this budget.

Uncertain market conditions have led to an unprecedented number of contract hand backs across the service. The expected position at the end of the autumn term will be a total of 200 hand backs. There is a lack of providers bidding on contracts for post 16 provision, many courses only require transport for 3 days a week which has made these routes less attractive to the market and has led to an increase in cost. Operators are not able to find the drivers and passenger assistants for these routes, preferring to bid on whole week contracts. There is also a lack of providers in the Cambridge South area, which means that contractors are coming in from Peterborough and Huntingdon to cover these routes at a high cost. The Stagecoach retendering exercise has also contributed to the additional pressure. Whilst all routes were covered this has led to an increased spend of around £543 per day.

15) Children in Care Transport

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
1,630	997	300	18%

Children in Care (CIC) transport is forecasting a £300k pressure. There has been an increase in transport demand arising from an increasing shortage in local placements, requiring children to be transported further. In addition, transport requests for CIC pupils as part of their care package have increased due to carers feeling unable to meet the increased fuel costs.

16) Home to School Transport - Mainstream

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
9,749	4,816	711	7%

A £0.711m pressure is forecast. As with all the transport budgets, driver shortages and inflation have increased contract costs. In addition, several areas in the county have a lack of local places meaning that pupils must be transported further at higher cost.

There are the same issues with transport provision as stated for SEN budget. In addition, the lack of bus operator and drivers has resulted in one school needing to be covered with 5 taxis, as a 53-seater bus could not be procured, despite multiple tenders and market testing.

The lack of places continues to generate extra taxis provision. This has been higher in the Cambridge South area, where refugee guests are taking up places that had already been forecasted for, resulting in pupils being transported further afield.

17) Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-102,925	-79,008	-11,800	-11%

Above the line within People Services, £102.9m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

18) Public Health Directorate Staffing & Running Costs

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
2,714	1,787	-279	-10%

There is a forecast underspend on staffing and running costs due to vacant posts. In addition, an element of grant funding needed to fund inflationary increases for providers in future years is not required in 2022/23 due to vacant posts in those provider services, creating a further in year underspend.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (Nov 22) £'000	Forecast Outturn Variance (Nov 22) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
24,224	Basic Need - Primary	5,574	3,746	897	184,036	552
40,926	Basic Need - Secondary	32,817	2,818	-13,370	225,674	1,200
1,566	Basic Need - Early Years	2,119	65	-1,403	7,419	0
6,197	Adaptations	5,002	1,483	-200	10,075	0
3,250	Conditions Maintenance	5,377	3,403	0	31,563	0
780	Devolved Formula Capital	1,979	0	0	9,053	0
16,950	Specialist Provision	14,976	5,526	-1,150	38,018	0
1,050	Site Acquisition and Development	150	238	0	1,200	0
750	Temporary Accommodation	750	150	-299	8,000	-299
650	Children Support Services	650	0	0	6,500	0
15,223	Adult Social Care	6,554	5,054	-523	110,283	0
1,400	Cultural and Community Services	0	-26	-41	0	0
-13,572	Capital Variation	-9,114	0	9,114	-58,878	0
733	Capitalised Interest	660	0	0	5,316	0
-1,770	Environment Fund Transfer	-1,770	0	0	-3,499	0
98,357	Total People Services Capital Spending	65,724	22,457	-6,975	574,760	1,453

The schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs can be found below:

Northstowe 2nd Primary

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
200	700	500	500	0	500	0

Expected £500k overspend in 2022/23 due to increased scheme costs identified at MS2. The scheme delivery schedule has now also been confirmed. Revised costs being presented at August capital programme board.

Soham Primary Expansion

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
49	690	700	700	0	0	641

Completion and delivery of works has slipped one year from 25 to 26, but land purchase has completed ahead of expectation.

St Philips Primary

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
600	50	-550	-550	0	0	-550

Slippage due as latest delivery programme received. Works will not commence on site until next summer to avoid disruption to school, rather than previously forecast in new year. Works will be to alterations and main entrance.

Waterbeach New Town Primary

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
350	650	300	300	0	0	300

Expected accelerated spend of £300k to cover redesign fees which will be incurred this financial year.

Alconbury Weald secondary and Special

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
14,500	3,500	-11,000	-11,000	0	1,000	-12,000

Expected £1,000k overspend in 2022/23 due to increase costs. New tendering approach taken for procurement of this project following increases in estimated cost for SEN works. SEN School will now be delivered one year later in July 24 at the same time as the secondary, a combined approach will hopefully achieve a single agreed MS4 sum and overall reduced contract period.

Sir Harry Smith Community College

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,200	2,700	-500	-500	0	0	-500

Start on site has been delayed from 24.10.22 to early Nov 22 to allow additional time to value engineer the project to budget.

Cambourne Village College Phase 3b

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
14,000	12,000	-2,000	-2,000	0	0	-2,000

Expected slippage of £2,000k as it has taken time to ensure the project can be delivered on budget. Slightly longer programme schedule with project completion now expected April 2024.

LA Early Years Provision

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,803	400	-1,403	-1,403	0	0	-1,403

Slippage of £1,403k forecast. Two priority schemes have been identified as requiring investment to ensure sufficiency. As a result, works will likely start in 2023/24.

Additional Countywide SEN places

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,350	200	-1,150	0	-1,150	0	-1,150

Slippage of £1,150k forecast. Alongside the safety valve work, schemes for enhance resource bases are being considered which is taking slightly longer than anticipated.

Temporary Accommodation

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
750	451	-299	0	-299	-299	0

There has been a significant reduction in the number of new temporary solutions required across the county, realising a £299k underspend in 2022/23.

Independent Living Service: East Cambridgeshire

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,084	561	-523	0	-523	0	-523

In year underspend due to slippage in the project, caused by a delay in the purchase of land. The NHS is not able to release the site until they have received approval for their own capital project, which has been delayed.

Other changes across all schemes (<250k)

Revised Budget for 2022/23 £'000	Forecast Spend-Outturn (Nov 22) £'000	Forecast Spend-Outturn Variance (Nov 22) £'000	Variance Last Month (Oct 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-105	-136	-171	265	-370

Other changes below £250k make up the remainder of the scheme variance

People Services Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for People Services negative budget has been revised and calculated using the revised budget for 2022/23 as below. As of November 2022, the Capital Variation budget has been fully utilised.

Service	Capital Programme Variations Budget £000	Forecast – Outturn (Nov 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Nov 22) £000
People Services	-9,114	-16,089	-9,114	100	-6,975
Total Spending	-9,114	-16,089	-9,114	100	-6,975

4.2 Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Spend - Outturn (Nov 22) £'000	Funding Outturn Variance (Nov 22) £'000
14,679	Basic Need	15,671	15,671	0
3,000	Capital maintenance	5,877	5,877	0
780	Devolved Formula Capital	1,978	1,978	0
0	Schools Capital	0	0	0
5,070	Adult specific Grants	5,070	5,070	0
21,703	S106 contributions	11,343	11,343	0
2,781	Other Specific Grants	9,487	2,709	-6,778
1,200	Other Revenue Contributions	0	0	0
0	Capital Receipts	0	0	0
39,147	Prudential Borrowing	16,297	16,100	-197
9,997	Prudential Borrowing (Repayable)	0	0	0
98,357	Total Funding	65,724	58,749	-6,975

Slippage on Alconbury SEN school now means £6.7m of High Needs capital grant will be used in 2023/24.

Schools and Early Years Revenue Funding Arrangements 2023-24

To: Children and Young People Committee

Meeting Date: 17 January 2023

From: Jonathan Lewis – Service Director: Education
Martin Wade – Strategic Finance Business Partner

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2023/001

Outcome: To advise the Committee of the 2023-24 Dedicated Schools Grant (DSG) allocation for Cambridgeshire published by the Department for Education (DfE) in December 2022.

To seek the Committee's approval of the 2023-24 local Cambridgeshire schools funding formula and early years single funding formula.

Recommendation: The Committee is recommended to:

- a) Approve the formula factors and draft unit values to be applied in the local Cambridgeshire funding formula, for primary and secondary mainstream schools as set out in Appendix A (*to follow*).
- b) Approve the proposed hourly rates for Early Years settings as detailed in section 5.2.

Voting arrangements: Co-opted members of the committee are eligible to vote on this item.

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1. Background

- 1.1 This report follows on from the school funding update presented to the Committee at its November 2022 meeting which provided an update on the school funding arrangements for 2023-24. The report focuses on the Schools Block and Early Years Block within the Dedicated Schools Grant (DSG) and the associated funding formula to be applied for Cambridgeshire. An overview of the total DSG settlement for Cambridgeshire is also provided.
- 1.2 On 16th December 2022 the Department for Education (DfE) published the DSG allocations for 2023-24. Full details can be found on the DfE website at the following link and a summary of the key highlights is provided in [Section 2](#).

2. The 2023-24 Dedicated Schools Grant (DSG)

- 2.1 The DSG announcement made by the DfE in December 2022 included the Schools Block, the Central Services Schools Block, the High Needs Block and Early Years Block (indicative). The actual amount to be received by the local authority during the 2022/23 financial years is subject to change and will be amended to reflect recoupmnt for academies. The initial 2023-24 allocations for Cambridgeshire are set out in table on the following page, which also provides the 2022-23 allocations for comparison.

DSG Block	2022-23 Allocation £m	2023-24 Initial Allocation £m	Difference to 2021-22 Allocation £m	% Change
Schools Block (incl. growth, NNDR & 22-23 supplementary grant)*	434.048	452.820	+18.772	+4.3%
High Needs Block	94.360	104.277	+9.917	+10.5%
Central Services Schools Block	5.923	5.563	-0.359	-6.1%
Early Years Block	38.454	40.711	+2.257	+5.9%
Total	572.785	603.371	+30.587	+5.3%

*Please note: The 2022-23 Schools Block figures above includes supplementary grant funding which has now been baselined into main allocations for 2023-24.

- 2.2 The net increase in the Schools Block for 2023-24 is as a result of a combination of the additional investment through the national funding formula and the net increase in pupils between October 2021 and October 2022.
- Primary (Reception – Year 6) – net increase of 304.5 pupils
 - Secondary (Year 7 –Year 11) – net increase of 1,215.5 pupils
- 2.3 The High Needs Block uplift includes £4.1m as part of £400m allocated nationally following the autumn statement. (Additional funding for mainstream schools is covered in section 3). We are currently engaged with the DfE on our Safety Valve proposals and these will be

updated to reflect this additional funding. We expect further information on our bid in the spring.

- 2.4 The change in the Central Services Schools Block (CSSB) is as expected, and at the Schools Forum meeting in November members voted to continue to allocate the remaining CSSB to support the contribution to combined budgets in 2023-24. The reduction relates to historic commitments that the DfE have been tapering funding reductions over an extended period. As a result of this reduction, we are no longer able to subsidise the broadband offer to schools.
- 2.5 The Early Years Block indicative figures are currently based on January 2022 data and as such will be amended to reflect actual levels of take-up. Adjustments are also expected to 2022/23 figures based on receipt of the January 2023 census data.

3. Additional Funding

- 3.1 In addition to the DSG, mainstream schools will receive an additional grant in 2023 to 2024 following the announcements in the autumn statement. Details have been published at:
<https://www.gov.uk/government/publications/mainstream-schools-additional-grant-2023-to-2024>
- 3.2 Initial suggest an allocation of circa £15m for Cambridgeshire primary and secondary schools.
- 3.3 Funding will be calculated at school level based on a lump sum, pupil numbers and free school meal eligibility.

4. Proposed 2023-24 Cambridgeshire Schools Funding Formula

- 4.1 Following receipt of the revised datasets from the DfE on 16th December 2022, further budget modelling has been undertaken reflecting the approach agreed by Schools Forum and presented to CYP committee at the November meeting:
 - 1%/circa £4.5m block transfer from Schools Block to High Needs Block
 - £1.7m centrally retained growth fund
 - Align funding rates with the National Funding Formula (NFF)
 - Apply the maximum 0.5% Minimum Funding Guarantee (MFG)
- 4.2 After adjusting the Schools Block for the 1%/circa £4.5m block transfer and £1.7m centrally retained growth fund the total available for distribution (including business rates) is £446.592m.
- 4.3 **Appendix A (to follow)** shows a comparison between the current funding formula rates and the proposed rates to be used to allocate the total schools block to primary and secondary schools for 2023-24. These unit values reflect the national funding formula rates, including the revised minimum per pupil levels (MPPL) and have been scaled to meet overall affordability.

4.4 The illustrative impact of the final budget proposals at school level can be seen in **Appendix B (to follow)**.

4.5 Key points to note:

- Proposed unit values all exceed the Education, Skills and Funding Agency (ESFA) minimum allowable values, required as part of a move towards a direct national funding formula.
- Final unit values in Appendix A may change slightly to allow for updates to business rates allocations which are still being finalised.
- All schools will receive at least the MPPL at an overall cost to the formula of circa £2.8m, but the impact will vary for individual schools dependent on their individual circumstances.
- The cost to the formula to meet the 0.5% MFG is £382k.
- Despite the MPPL and MFG protections, there are a number of schools with falling rolls which is likely to result in an overall cash reduction when compared to previous years.
- All school level figures remain draft until further data validation has been undertaken and the formula has been approved by ESFA.
- Actual amounts to be received by academies will be notified directly by the ESFA for the 2023-24 academic year and may differ due to pupil numbers and protections applied.

5. Early Years Funding

5.1 As part of the DSG settlement published in December the DfE announced additional funding nationally for early years in 2023-24, which translates into:

- 34p per hour increase for funded two-year-olds
- 26p per hour increase for all three- and four-year-olds
- 2p increase, from 60p to 62p for Early Years Pupil Premium (EYPP) per eligible child
- £28 increase, from £800 to £828 to the Disability Access Fund (DAF) per eligible child per year

5.2 As a result of these increases and considering the current challenges facing the sector, a minimal change approach is being proposed for the Cambridgeshire Early Years Single Funding Formula (EYSFF) for 2023-24. This would see the national increase passed on in full to providers resulting in:

- An increase in the hourly rate for funded two-year-olds from £5.78 to £6.12
- An increase in the hourly rate for three- and four-year-olds from £4.37 to £4.63

5.3 EYPP and DAF will continue to be passported on to eligible children at the national rate.

6. Alignment with corporate priorities

6.1 Environment and Sustainability

There are no significant implications for this priority.

- 6.2 Health and Care
There are no significant implications for this priority.
- 6.3 Places and Communities
There are no significant implications for this priority.
- 6.4 Children and Young People
The following bullet points set out details of implications identified by officers:
 - The budget allocations will directly impact on the levels of funding to be received by each school in Cambridgeshire.
- 6.5 Transport
There are no significant implications for this priority.

7. Significant Implications

- 7.1 Resource Implications
The following bullet points set out details of implications identified by officers:
 - This report sets out details of the overall resources in respect of the DSG for 2023-24.
- 7.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 7.3 Statutory, Legal and Risk Implications
The following bullet points set out details of implications identified by officers:
 - The need to set the schools funding formula in line with the DfE requirements
 - The need to submit the final 2023-24 Authority Pro-forma Tool (the schools budget data) to the ESFA by the 20 January 2023
 - The requirement to publish school budgets by the statutory deadline of 28 February 2023
- 7.4 Equality and Diversity Implications
There are no significant implications within this category.
- 7.5 Engagement and Communications Implications
The following bullet point sets out details of significant implications identified by officers:
 - During November 2022 schools were consulted on the Cambridgeshire schools funding formula proposals for 2023-24.
- 7.6 Localism and Local Member Involvement
There are no significant implications within this category.
- 6.7 Public Health Implications
There are no significant implications within this category.
- 7.8 Environment and Climate Change Implications on Priority Areas:
 - 7.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status:
Explanation:

7.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status:

Explanation:

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

Positive/neutral/negative Status:

Explanation:

7.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status:

Explanation:

7.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status:

Explanation:

7.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status:

Explanation:

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

Positive/neutral/negative Status:

Explanation:

8. Source documents guidance

8.1 [The national funding formulae for schools and high needs](#)

8.2 [National funding formula tables for schools and high needs: 2023 to 2024](#)

8.3 [Schools operational guide: 2023 to 2024](#)

Education Capital Strategy

To: Children and Young People's Committee

Meeting Date: 17th January 2023

From: Executive Director of Children's Services

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: The Committee is being asked to consider a range of approaches to:

- the identification of future basic need projects for inclusion in the Council's business plan
- the benchmarking of capital project costs to ensure that value for money is being achieved
- the output specification for school buildings; including the approach to net zero
- the routes to procurement and market testing the Council's current arrangements

The potential outcomes of the approach set out in this report is to seek to:

- limit the number of new projects coming forward, other than in the new year 5 of any future business plan during the annual review process, unless grant funded through other routes such as the Department for Education DEND Capital Safety Valve and the Free Schools programme
- to deliver the individual projects within the business plan within the agreed capital budgets but recognising the associated risks as set out in paragraph 4.1 of the report
- approve a policy position in relation to the delivery of education capital projects.

Recommendation: The Committee is recommended to:

- a) note the arrangement for the future consideration of basic need projects
- b) approve the approach to the future benchmarking of capital costs and in the absence of reliable comparison data market test our own procurement arrangements to provide this.

- c) approve the DfE schools output specification as the Council's baseline standard for design and that any variations other than those set out in section 2.3 of this report are agreed by the Capital Programme Board and the confirmation of this approach through a policy position.
- d) defer a decision on the re-procurement of the Council's consultant framework for 18 months to allow for (b) above and acknowledging the reduced pipeline of future capital projects

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

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1. Background

- 1.1 The UK construction industry has been impacted by the legacy of post Covid recovery, post Brexit, and the rapid volatility of fuel and energy price rises and the war in the Ukraine. Demand has caused increased cost due to the global scarcity in the supply of commodities, rise in input costs in world markets and labour shortages. This has resulted in a sharp rise in the cost of construction works, as well as general inflation. Further impact has been caused by September's emergency mini budget causing a rise in the dollar to the pound and increase in UK interest rates. The increase in the cost of construction works far exceeds the rise in general inflation.
- 1.2 Since the commencement of the War in the Ukraine at the end of February 2022, the most significant increase in costs across all construction work packages has occurred. As a result, higher tender prices have been received exceeding pre-tender estimates of cost, resulting in requests for additional funding to be made. Previous estimates of cost for projects now in the design phase have also been forecast to rise further. No definitive update can be offered on when the situation will get back to normal in the foreseeable future, since there are too many external factors affecting availability and causing this surging price volatility. Demand is expected to stabilise eventually due to recession and reduced growth, but base build costs are unlikely to reduce to previous levels, as these supply side costs are now embedded and will be difficult to shift.
- 1.3 The outturn costs for major Education projects in Cambridgeshire tendered post March 2022 have increased by up to 20% above the approved budgets in the current business plan; whereas contract sums had increased by an average of 30.1%. Recent milestone cost estimates are indicating costs still rising since previously forecast in the order of 30% plus, with warning on others of potentially up to 40%. The most significant area of rise in costs appears to be the base build cost, i.e., the cost of inputs of materials, labour, and plant.
- 1.4 In response to these cost pressures this Committee considered a [review of Draft Revenue and Capital Business Planning Proposals for 2023-28](#) at its meeting on 29th November. The report outlined a renewed set of priorities and changes made at the individual scheme level. The recommendations of the CYP Committee will form part of the Council's 2023/4 business plan.
- 1.5 The purpose of this report is to set out an approach for the delivery of the individual capital schemes within the budgets established in the 2023/24 business plan. This is outlined in section 2 of the report.

2. Main Issues

2.1 **Capital Programme Prioritisation**

The Committee at its meeting on 29th November supported the outcome of a review of the capital programme against a renewed set of priorities focusing on the Council's statutory duty to ensure sufficient school places. This review has ensured the following:

- Schemes included are either directly linked to basic need for pupil places, aligned to the

most recent demography forecasts or a condition and maintenance issue required to ensure school buildings remain safe and dry

- Projected costs for projects are directly aligned wherever possible with the available funding stream via section 106, or basic need grant.
- Schemes have been reviewed to consider how delivery could be more cost effective and align with the wider education priorities, for example supporting small school viability.
- Funding sources have been reviewed to ensure all third-party contributions are updated and included within the correct financial year. In some cases, this has changed due to housing build out rate and section 106 trigger points.

2.1.1 At individual scheme level officers will ensure that options for the delivery of capital projects are an integral part of school place planning or school organisational reviews. This alignment will enable consideration of the most appropriate response in terms of the infrastructure provided:

- Realigning capital delivery timescales to housing development led timescales, particularly at a time when there is some expectation of an economic slowdown and corresponding impact on the housing market
- The availability of acceptable alternatives that may allow a deferral of investment in new places until developer contributions or basic need grant is available to avoid the borrowing costs of forward funding schemes.
- The typical profile of a new development is that numbers rise to a peak before subsequently falling and stabilising. Delivery options could look at more flexible ways in which to meet that peak.
- Consider more phasing of school expansions linked to actual development activity rather than planning for all known development in a community coming forward. There are some diseconomies associated with several smaller build projects, but it would help to link building with contributions and avoid some of the risk associated with some individual developments not coming forward or experiencing lengthy delay. Alternatively, if accommodation is to be future-proofed for future development that would need to be reflected in the s106 payments and triggers.
- The use of temporary accommodation more frequently where the basic need case is marginal or less compelling. However, it should be noted that the provision of new mobiles and associated site works have a capital cost and are funded through Council borrowing. If mobiles do have to be eventually replaced by permanent build it is not the most cost-effective approach.
- Prioritise the accommodation brief on the need for additional places. Improvements to existing buildings and deficiencies should be secondary subject to affordability limits established in the business plan and project budgets.

2.2 **Capital Costs and Benchmarking**

2.2.1 When this issue was previously considered by the CYP Committee in January 2021 it approved the use of the latest National Schools Delivery Cost Benchmarking Report (NSDCBR) to set a target cost per square metre for school buildings. Other measures were available, such as the DfE cost per pupil place measure, but not considered as reliable given the wide variations it highlighted. This is particularly the case when expanding existing schools, as the amount of space already available and its overall quality will have a

clear impact on the area of new accommodation required to facilitate an expansion by any given number of pupil places.

- 2.2.2 The NSDCBR target cost per sqm establishes value for money for the construction of school buildings, (both new builds and extensions) as a comparison is made against the updated nett average build rates from the range published in the latest NSDCBR. This updated average rate is then multiplied by the area of accommodation provided with reference to DfE area guidelines. This was used to contribute to budget setting within the Council's capital programme and the negotiation of developer contributions (s106 agreements and Community Infrastructure Levy (CIL)) towards the cost of schools' infrastructure.
- 2.2.3 Traditionally tender price indices published by the Building Cost Information Service (BCIS) have been used to update these historical build cost rates £/m² to estimate the cost of future projects to outturn costs. This is the approach taken to establishing the budget allocated for future schemes in the capital programme
- 2.2.4 Following the rapid and significant increase in construction costs, it is felt that neither the rates contained within the latest NSDBR report (issued July 22), or the published BCIS all-in Tender price indices (all-in TPI) are representative of the current increased construction costs, the forecasting of future costs or provide a basis for reliable benchmarking between local authorities.
- 2.2.5 The NSDCBR study has previously been welcomed and supported by the Cabinet Office and the DfE. It is important as it publishes both local and central government education construction cost data in a coherent and standardised manner. The NSDCBR uses a common standard of cost analysis to capture cost data collated to a common price base, (currently 1Q22). The most recent collection of data was last autumn 2021 so the latest report has many caveats concerning the cost data returns. The returns have not yet picked up the full impact of Covid and material & labour shortages in the market. Also, the impacts of the events in the Ukraine are not yet evident in the data return and neither are the current significant increase being seen due to inflationary pressure. These will emerge as evidence in future data returns. The latest NSDCBR also contains more updated historical returns, approximately 90%, compared to new data received in the last collection period. This new data cost will be diluted by more historical data.
- 2.2.6 An exercise was carried out whereby other local authorities through regional groups and consultants have been contacted to find out if they are experiencing the current level of significant cost increase from early March 2022 (post commencement of the War in Ukraine) on education construction projects, to inform comparisons and how they have been dealing with it. In summary, all other local authorities and consultants contacted reported an increase in tendered costs compared to the previous cost estimates and project costs. Those projects that had been tendered required additional funding to be added to the project as the inflationary rises had far exceeded the uplifts forecast by BCIS indices and the additional risk allowances included in the cost plans to deal with inflation.
- 2.2.7 Very limited cost analyses were available for project tender sums received post early March 2022. At present, there were none available from BCIS online for Education projects for the whole of 2022. Concertus acting as consultant for a neighbouring County Council have stated that they experienced increased costs on some schemes being 30 to 40% more than

they would have seen 2-3 years ago. Faithful and Gould reported that as a company they had endeavoured to compare CCC project costs to other local authorities they provide consultancy services for. For one South Eastern Authority, there was between 26% to 57% increase on budgets for three small projects and for a Scottish authority 60%. Therefore, these cost increases appear are not unique to Cambridgeshire and the magnitude of these increases could not be foreseen. Also, that other authorities appear to have the same issues percentage wise.

2.2.8 The issues described around the reliability of current indices and the limited information derived from officers' own efforts to benchmark costs does mean that there is an evidence gap. In addition, it is likely to be some time (12 to 18 months) before the established indicators such as BCIS and NSCDBR provide a reliable benchmark for comparison purposes. It is, therefore, recommended that the Council use an established alternative procurement route outside of its own design and build contractor framework for a major school capital scheme so that it has its own comparison data that it can use to re-assure itself on the value for money question.

2.2.9 Meanwhile it is suggested that the Council re-affirm its intention to commit, once again, to the mid-point of the NSCDBR net build cost rate in 12 to 18 months-time when it is expected to represent a more reliable indicator of build costs.

2.2.10 In conclusion, in the absence of appropriate benchmarking we will seek to 'design to budget', working with our consultants and contractors, when approaching new schemes to mitigate the impact of rising costs. This will need to meet the basic need requirement and the DfE output specification (paragraph 2.3 more detail).

2.3 **School Buildings – Output Specification and NZEB**

2.3.1 The specification of a school building has a direct impact on the costs of construction and there are three main areas in the output specification to consider in this regard:

- The overall area or size and volume of spaces provided. These are set out in a Schedule of Accommodation (SOA)
- The performance and quality of materials provided; items such as windows, roofs, cladding
- The sustain ability of the building and its performance in terms of NZEB and carbon reduction.

2.3.2 The DfE guidance on these issues for primary and secondary schools is contained in its most recent Building Bulletin (BB)103. There is a separate bulletin (BB104) which applies to special schools. The County Council has its own more detailed guide (known as the "colour guides") covering the issues referred to above. A detailed comparison of the two specifications is attached as appendix 1.

2.3.3 **Schedule of Accommodation (SoA)**

For illustrative purposes, the comparison of the accommodation schedules has been undertaken based on providing a new build two form entry primary school with 26 early years places. The analysis is detailed and goes down to the level of individual rooms.

The total difference in the gross area provided is 286.94sqm. If the current EBDOG average gross cost per m2 is applied to this difference (£3,715) it equates to an estimated difference of £ 1,066,000 in build cost if the DfE BB103 areas are used. However, in March 2022 as part of its SEND sufficiency strategy this Committee approved the provision of additional SEND rooms in mainstream schools to both support mainstream schools but better manage the increasing demand for special school places or places in other types of specialist provision. It is assumed that this variation needs to remain within the SoA but will add an additional 120 sqm. This would reduce the difference in cost (calculated on the same basis) to £620,000.

2.3.4 Technical Specifications

There are some differences in the technical specification between the County specification and that issued by the DfE. However, the differences arise from a mix of practical experience, matters of policy and insurance requirements. They are highlighted in the relevant schedule again in appendix1.

The Council has moved to the more expensive 'Three Ply' system because of fabric failures found in the 'Single-Ply' system and the occurrence of leaks in new, and relatively new, buildings. It is recommended that the Council continues to use a 'Three Ply' roofing system, particularly as the requirement for more mechanical plant using the roof space increases, particularly in response to NZEB requirements, (photovoltaic panels, air-handling units etc.) the roofing material needs to be more robust.

The provision of sprinklers in new schools is a current County Council policy requirement. Typically, this adds between 2%-4% to the overall build costs of a school depending on whether the system is mains fed or external storage tanks are used. The DfE approach is to provide sprinklers in new schools only when specified through the outcome of a risk assessment. However, the bar is quite high, and they are not provided in most cases. It should be noted that the DfE has consulted on revised guidance for fire safety in schools and it is anticipated that when issued the major change will be to require the provision of fire sprinklers in new special schools.

There is a minor difference in terms of the specification for doors.

An indicative cost of these technical differences applied to a 2 FE primary school would be in the region of 1% of total build costs.

It is recommended that the Council will use the BB103 technical specification but that these differences or exceptions are noted.

2.3.5 Net Zero Carbon Schools

The Council developed its NZEB position for schools in response to the council's policies on the climate emergency. This standard was first designed as a pilot for the Alconbury Weald Schools and has since been rolled out to the design of other new schools that followed; Waterbeach Primary School and Sawtry Primary School.

The standard seeks an 80% reduction in regulated (e.g. electricity to the school etc.) and non-regulated (e.g. equipment that is 'plugged in') energy use in these schools.

- At least 6 BREEAM energy performance "Ene01" credits
- A EPC rating of A or better,
- Have on-site renewable energy generation installed, sized to meet a significant proportion (>80%) of the building's expected energy use (regulated and non-regulated).

The work enabled a 10% provision to be made across the capital programme for the additional costs associated with this standard.

The DfE approach to NZEB came somewhat later. The DfE specification was incorporated into the latest iteration of its DfE contractor framework launched late in 2021. The DfE added an additional 18% into its cost envelope for projects to be able to meet this standard. The difference reflects the enhanced specification now being followed by the DfE. While the Council's approach focussed on reducing energy use and on-site generation, the DfE approach also includes:

- Expectation of a plan for reducing carbon emissions to zero by 2050
- Future proofing the school against future climate range risks
- Biodiversity net gain
- Urban green cover target for sites
- Design/materials-based approach to achieving energy targets before the application of new technology
- Green roof systems mandatory

The adoption of BB103 would be expected by DfE and if free schools are proposed within the County, whether procured by DfE or the Council through the self-delivery mechanism, there would be an expectation that this specification would apply. It is assumed that there would be no wish to deliver schools procured by the Council through the presumption route to a lower NZEB standard.

Every effort will be made to meet these design requirements through the budgets to be approved in the 2023/24 business plan but recognising that this part of BB103 does represent a possible budget pressure.

2.4 **Routes to Market and Market Testing**

2.4.1 For construction purposes, the County Council has competitively procured its own design and build contractor framework. The most recent iteration of this framework dates from December 2021 and will run for 3 years with the option to extend by a further year.

2.4.2 The contractor frameworks have served the Council well over a period when there was a large pipeline of work arising from demographic change and major new housing developments. The Council was able to secure the resources necessary to deliver this large programme of work at a time when the construction sector was buoyant and at a cost that was within overall national benchmarking rates. However, there are some concerns

about the response of the framework in the current inflationary environment and period of future cost uncertainty. These include the approach taken to the pricing of risk and the variation in costs now coming through from contractors on schemes with a very similar scope of works. For these reasons, the time may be right to market test our current arrangement and consider the options for doing so. When approval was given by CYP Committee in November 2021 to re-procure the design and build contractor framework it was done so in the knowledge that it would not constrain the Council from using some of the alternative frameworks that had been included in the evaluation work. These were

- the DfE School Building Framework
- the Pagabo Framework
- the Scape Framework

There are many others now available (Crown Commercial Services (CCS) and the NHS framework) but which did not form part of the evaluation. The alternative market has grown in recent years presenting more options; including central government frameworks, industry frameworks and other local authority frameworks. A number of these are used alongside the DfE contractor framework to deliver school projects for example.

- 2.4.3 The design and build contractor framework in Cambridgeshire is supported by a consultant framework. The consultant framework provides a range of specialist services to support the delivery of the capital programme but most significantly design services, cost management and project management functions. This is to ensure that there is professional challenge and scrutiny of contractor proposals in terms of quality, statutory compliance, and value for money.
- 2.4.4 There are also a range of other professional services available via the consultant framework which have been accessed when required. For example, the framework was used to secure the expertise required to develop the Council's response to its energy reduction targets for new buildings in accordance with its adopted policies on the climate emergency.
- 2.4.5 The current iteration of the consultant framework was procured in 2019 and comes to an end on 31st July 2023. Ahead of any decision to re-procure its own framework, the Council has considered alternative arrangements including an in-house option and the use of other available frameworks offering very similar services. A market testing exercise has also been undertaken during October /November 2022 within the sector to assess the level of interest in a Cambridgeshire framework and the relative merits of the alternatives.
- 2.4.6 The exercise confirmed the established advantages of having our own framework;
- It will secure current rates in the marketplace via a competitive tender process
 - ability to shape the framework to match ongoing procurement needs and overarching goals such as NZEB targets, social value criteria etc making it more bespoke to Cambridgeshire. The current framework was used to develop our response to the Council's policy on the climate emergency.
 - Ability to offer in-house / off the shelf delivery solutions to wider parts of the Authority (e.g., New Shire Hall/Independent Living Suites)

- Ensure access is available to a 'one stop shop' for both Core and Support Services. Support Services include input into business case preparation, DfE grant funding applications such as the recent capital safety valve bid, curriculum analysis, cost benchmarking, NZEB/low carbon support etc.
- Access to programme level and not just project support to support the response to Covid, Ukraine, and Brexit.
- respond swiftly to urgent issues (e.g., Duxford Primary School fire)
- Standardisation of delivery and ability to then have an improved ability to monitor/compare the quality of services.
- Developing long term relationships with consultants and promotes investment in a local office and workforce. An understanding of the client organisation and the approach to local issues such as the planning process are then better understood.

2.4.7 However, the delivery of these local framework benefits does require a sufficient, visible pipeline of capital projects/works to attract sufficient interest from the market to obtain those competitive rates. Likewise, the development of relationships, local offices and an understanding of the wider Cambridgeshire context also require a certain throughput of work for this to occur. This future pipeline of work is much reduced looking at the 5-year capital programme and it is considered unlikely that this will change significantly given:

- The continued pressure on Council budgets and its ability to fund capital schemes through borrowing. This has already had an impact on the capital programme in the current 2023/24 business planning round
- Delivery timescales have required appointments to be made to several major capital projects in the last 12 months. Timescales will require further appointments to be made and we could utilise the current consultant framework to make these where necessary until 31st July 2023. The current 5-year programme would only require a further 8 appointments to be made with a capital construction value of £34m (total project value £42m)
- Demographic forecasts suggest that the birth rate has peaked and is now falling. There may be fewer projects required in existing communities in future years than in the past decade plus. The focus for new schools and places will be linked to those major housing developments in the County. However, there is the potential for a slow down in development linked to the overall economic situation that could extend the timescales in which new schools are required. The need to support a larger future capital programme appears to have receded.

2.4.8 For the Council, there will be a fixed level of officer resource required to manage and administer the framework over a reduced activity level.

2.4.9 Alongside these developments, in recent years the number of frameworks available (the market) offering professional services to public sector clients has increased. Whilst the use of an external framework will require a fee, they do offer an alternative procurement route that meet public sector procurement rules, flexibility over appointment method (mini-competition or direct award) and some choice for the Council in matching the framework and its field of consultants to the needs of the project. There would also be additional support to officers from the framework itself in dealing with any issues relating to performance.

- 2.4.10 It is, therefore, suggested that a decision to proceed to the tender stage for a new Cambridgeshire consultant work is deferred and reviewed again in 18 months -time. This will allow time for the Council to test alternative arrangements should appointments be required and consider a subsequent review of the business plan and any implications for the capital programme and the future pipeline of work.
- 2.4.11 The Council requires any re-procurement of services to consider an in-sourcing option. The viability of this option was tested using the Council's evaluation framework before a decision was made to explore the commissioning route. The main reasons for ruling out the in-sourcing option is that it would require the establishment of a multi-disciplinary "design office" and significant risks were identified with such an approach:
- The ability to recruit qualified property professionals in the current marketplace on the salaries payable in local government. There would then be a need to source expensive agency staff or have recourse to the market anyhow
 - Upfront financial investment in a new team and systems
 - The overheads of a design office would be carried by the Council when there is some uncertainty around the pipeline of capital projects. Future staff termination costs may occur
 - Up until 2007 (in addition to its in-house design team), CCC had its own Project Management/ Technical Design and Site Supervision team which delivered all Capital projects on behalf of the council. This was found not to deliver best value and flexibility for the Council and was gradually phased out and the department closed.
- 2.4.12 However, there are some concerns around the client team (Education Capital) outsourcing all professional services. In particular, an increased in-house capability to challenge costs, design and technical solutions may deliver some benefits and re-assurance to the Council on value for money, quality and performance relative to other local authorities. This is something officers will consider as part of the Team's structure.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The output specifications for school buildings developed by both the DfE and the County Council and detailed in section 2.3.5 of this report make significant commitments to reducing carbon and energy use on new buildings

3.2 Health and Care

The business plan focuses investment on those schemes that meet the basic need for more school places. If pupils have access to local schools and associated children's services, they are more likely to access them and are more likely to do so by walking or cycling. This will contribute to the development of both healthier and more independent lifestyles and contribute to the overall impact of the Council's policy to reduce carbon emissions in Cambridgeshire by 2050.

3.3 Places and Communities

There is an expectation that schools will provide access to and use of the school's accommodation for activities e.g., sporting, cultural, outside of school hours. Schools are community assets; and help to support the creation and development of new communities

3.4 Children and Young People

This corporate priority is explicit throughout the report as the business plan focuses investment on those schemes that meet the basic need for more school places.

This will ensure that children and young people will have access to educational provision that supports their learning and development in the communities in which they live. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

3.5 Transport

The 2023/24 business plan focusses investment on those schools where there is a need for additional school places. Measures put in place now to ensure delivery of this programme within the funding levels available will avoid a future increase in revenue costs to the Council for providing additional home to school transport and increased emissions due to resulting vehicle use.

4. Significant Implications

4.1 Resource Implications

The approach seeks to deliver the capital programme within the resources allocated in the 2023/24 business plan. However, there are considerable risks attached to this:

- the approach to budgeting and the use of the BCIS index for making provision for inflation within the business plan assumes a return to more normal market conditions following the inflationary spike this year arising from the disruption to supply chains due to a combination of Brexit, recovery from the Covid 19 pandemic and the war in Ukraine. The BCIS index has struggled to keep pace with the contract price increases experienced. For example, the index currently stands at around 10% but this does not reflect the increase in contract prices across the education sector
- there are future projects that are funded through historical S106 agreements and budgets that will not be supported by additional borrowing. These budgets are likely to come under pressure as:
 - The uplift in S106 funding is also linked to the BCIS index up to the point of payment and may be outpaced by inflation.
 - No allowance is included for NZEB in the agreements that pre-date this commitment. The Council did add 10% across school capital schemes to meet the costs of NZEB based upon the specification developed by the Council for school projects at Alconbury Weald, Sawtry and Waterbeach
- the economic forecasts for recession and a housing market slowdown will potentially impact upon the viability of development and the future level of section 106

contributions. Developers may also seek to renegotiate contributions already agreed for similar reasons. Fenland District Council has already introduced an interim policy on development viability which caps developer contributions at £2000 per dwelling. This figure would be insufficient to fund school infrastructure costs. There would also be other County and District service infrastructure requirements to fund.

- Developers and planners of major new housing sites retain high aspirations for the design of school buildings and, as public buildings, for them to be landmarks that contribute to the public realm. These requirements may not be compatible with the DfE output specification (with any Cambridgeshire variations) and add to the capital cost of schools
- The alternative procurement route is part of a testing process to enable a comparison with Cambridgeshire's present arrangements. It is not known at this stage whether they will out-perform or under-perform existing arrangements.
- The DfE net zero specification has added 18% to its cost model. The Council included 10% across the business plan to meet its locally developed standard seeking an 80% reduction in (regulated) energy use. No changes to budgets are suggested but there is likely to be a budget pressure arising from adoption of the DfE specification.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Whatever procurement approach or framework used to deliver the schemes within the capital programme officers will ensure that they have been procured in accordance with public sector procurement rules. The Council's own design and build contractor framework and its consultant framework are fully compliant.

4.3 Statutory, Legal and Risk Implications

Any organisation taking responsibility for procurement and delivery of a new building is accepting a range of development risks e.g., planning permission, bad weather, performance management of designers and contractors, health, and safety. These risks will sit with the County Council where it self-delivers, on behalf of the DfE, or delivers its own capital schemes.

Alternative procurement arrangements may be used for both procurement of consultants and contractors as part of a market testing approach set out in xx of the report. In this case most of these risks will remain with the employer (CCC) although support would be available from the framework owners to manager performance if difficulties do arise.

The LA has a statutory duty to provide sufficient places for all children requiring a school place. It is essential that there are sufficient school places to meet the needs of existing communities and new developments.

4.4 Equality and Diversity Implications

The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) can attend their local mainstream school where possible, with only those

children with the most complex and challenging needs requiring places at specialist provision. The schools delivered through the business plan for 2023/24 will enable the Council to meet these requirements. New mainstream schools will also include the additional SEND rooms approved by CYP Committee in March 2022

4.5 Engagement and Communications Implications

Extensive consultation on new school proposals is required as part of the place planning review and commissioning process. All major capital build proposals at new and existing schools are subject to pre-application planning consultation (by the applicant) and further consultation on the planning application itself. This is a statutory process undertaken by the planning authority.

4.6 Localism and Local Member Involvement

Local members would be fully involved in the consultation process set out in paragraph 4.5

4.7 Public Health Implications

It is Council policy that schools:

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

There is also an expectation that schools will provide access to and use of the school's accommodation for activities (e.g., sporting, cultural) outside of school hours.

New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings. Neutral Status

While new schools will be delivered in line with current planning policy around energy efficient and low carbon buildings, they will still result in increased energy demand. On balance, this is a neutral status.

The construction process, however, leads to increased embodied CO₂ emissions that are related with materials and the construction process of a building. This is including any CO₂ that is generated during the extraction of raw materials, the manufacturing and refinement of materials, transportation, installation, the practices applied, and disposal of which can all

produce high embodied carbon emissions which is unavoidable. The use of low embodied carbon materials always needs to be considered where practicable.

4.8.2 Implication 2: Low carbon transport.

Positive Status:

Schools on new developments are located to be accessible by walking and cycling, therefore, as this school is likely to be accessed by young people living on the development, most journeys are likely to be made without increasing carbon emissions. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

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

Neutral Status:

The planning applications for new schools include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process. Waste generated by new schools will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g., early years provision by a third party, will adhere to policies on recycling.

4.8.5 Implication 5: Water use, availability, and management:

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. The statutory consultees include the Council's Floods team.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

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

Positive Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g., sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however, local provision makes access easier, therefore if journeys are made by foot or by bike there will be reduced emissions as a result.

4.9 The status on the priority areas reflects current approaches and output specifications for school buildings. The CCC and DfE specifications for reducing the carbon impact of school buildings set out in section 2.3.5 of the report will alter the status in some areas moving forward.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes
Name of Legal Officer: Linda Walker

Have the equality and diversity implications been cleared by your EqIA Super User?
No response
Name of Officer:

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Jon Lewis

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Helen Freeman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Emily Bolton

5. Source documents

5.1 Source documents

Market Testing Survey Results
CCC proforma for Insourcing Services
CCC comparison of school building specification
CCC cost manager advice note on benchmarking

5.2 Location

New Shire Hall
Emery Crescent
Enterprise Way
Enterprise Campus
Alconbury Weald
Huntingdon
PE28 4EY

Contact ian.trafford@cambridgeshire.gov.uk

<p>National Guidance/Policy</p>	<p>Climate Change Act 2008 - policy framework to reduce domestic emissions and ensure the UK adapts to climate change. Commitments to produce a UK <i>Climate Change Risk Assessment</i> to identify risk followed by a <i>National Adaptation Programme</i> to address those risks every five years.</p>	<p>Net Zero Strategy: Build Back Greener October 2021 pursuant to Section 14 of the Climate Change Act 2008</p>	<p>Climate change adaptation: policy information August 2022 DFE/RA</p>
<p>Department for Education Guidance</p>	<p>Employer's Requirements for the DfE Contractors Framework 2021 and the Offsite Schools Framework MMC and set out the general conditions a technical requirements for school construction projects. They are set out in Part A: General Conditions, Part B: Generic design brief and technical annexes.</p>	<p>Technical Annex J: Sustainability</p> <p>All new buildings shall achieve Net Zero Carbon in Operation at handover. Off-site off-setting is not permitted. <i>Where a school site meets all OS requirements but site specific items or constraints mean NZC in Operation is not achievable a clear roadmap to 2050 should be provided to the Responsible Body as part of the Sustainable Estate Strategy.</i> Zero Carbon in operation reporting shall be part of the development of the project at each RIBA stage. For new buildings the contractor shall report on embodied carbon in construction</p>	<p>Addressing Climate Change Across Education Settings: The DfE Output Specification 2021 (OS21) embeds net zero carbon in operation and climate resilience.</p>
<p>CCC Policy</p>	<p>Climate Emergency declared in May 2019. CCC Vision for Net Zero Cambridgeshire 2045: We will live in climate adapted and zero carbon homes. Our lives will be powered with 100% renewable energy. Our Communities will be resilient to the impacts of climate change and will have space for nature to thrive. Our health will be better and we will have easy access to sustainable, local transport and green space. We will be able to access affordable low and zero carbon products and services. Climate and Environment Strategy 2022 - Action Plan - Items 5 (new buildings), 51 (decarbonisation of existing schools), 55 (educating children)</p>	<p>Nearly Zero Energy Buildings (NZEB) for all new buildings to comply with Building Reg changes from 01.01.19 for new buildings owned and occupied by public authorities. (reg 25B of Building Regulations 2010). Circular letter dated 14.01.2019 states that, "following the existing Building Regulation guidance and relevant Government procurement policies would be an adequate way to demonstrate compliance with the nearly zero energy building requirement". General Purposes Committee meeting in Dec. 2019 recommended a policy to achieve compliance by a) achieving at least 6 BREEAM energy credits b) design building to achieve an EPC rating of A or better. c) installing on site energy renewable sized to meet more than 80% of the building's expected energy use.</p>	<p>Corporate Priorities 2002/23. 1. Environment and Sustainability. We are committed to tackling climate change and sustainability, so we will take proactive measures in moving forward the net zero target for CCC towards 2030. Promote biodiversity in Cambridgeshire and increase our county's natural capital. Ensure all spending and investment decisions consider net zero to reduce carbon emissions and environmental criteria have equal weighting to social and financial criteria in all our contracting. Work with partners to respond to changes in Government strategy around waste, promote a circular economy and more sustainable waste management practices. Build climate resilience into our service delivery and infrastructure.</p>

Notes on DfE OS21 Annex J requirements	Notes on CCC Policy
<p>Responding to climate change through mitigation and reducing carbon emissions to zero by 2050.</p>	<p>Action Plan Item 5: Develop and deliver a programme to ensure all new Council buildings, extensions, and retrofits: - Are designed to the highest appropriate energy efficiency standards, incorporating renewable generation where possible to deliver Near Zero Energy Buildings standards; - Are resilient to extreme weather events - Are fitted with appropriate passive building adaptations (e.g., shutters or green infrastructure rather than air conditioning) and nature-based solutions - priorities and deliver 20% biodiversity net gain. - Minimise water waste and make use of grey water systems where possible - Reduce embodied carbon emissions by designing out carbon in construction and choice of materials.</p>
<p>Sustainable approach to design, construction, production and operation of schools which a) put the long term needs of school users at centre of decisions. b) future proof against risks of climate change. c) healthy and productive whole school setting (biodiversity net gain). d) low energy fossil free building. e) calculate and report on embodied carbon in construction at key stages. Urban Greening Factor (UGF) should be used to determine amount of green cover on the site. Minimum UGF of 0.35</p>	<p>Action Plan Item 51: Work with schools to support their decarbonisation and improve environmental outcomes, including: - Support schools to retrofit buildings to improve energy efficiency and offering finance mechanisms including lifecycle heating and hot water replacements in schools to be fitted with low carbon solutions, offering energy performance contracts and heat agreements - Encourage purchasing of 100% renewable electricity - Encourage schools to utilise a full range of waste disposal options (e.g. providing recycling to students) - Provide guidance and advice to all schools to enhance and manage their sites for natural capital, such as SuDS and biodiversity enhancement, including tree planting</p>
<p>Design development shall clearly evidence the analysis of differing site contexts, future weather patterns across the differing climate scenarios and be tested with consideration of whole life impact. An options appraisal shall be undertaken using best practice industry standard metrics. benefits and impacts to be transparently reported to enable the employer to make informed decisions.</p>	<p>Action Plan Item 55: Climate and Environment Education: Work with education teams and schools to deliver key messages to children on climate change, biodiversity, waste and recycling, and what children (and their families) can do to help.</p>
<p>School's operational costs (energy and maintenance) are not adversely affected by the selection of low carbon plant and equipment</p>	
<p>Contractor to identify flood risk asst profile of the site. Where there is any risk a full flood risk asst should be carried out. A whole site SuDS shall be developed. Swales take precedence over attenuation and ponds.</p>	
<p>Sites shall demonstrate an increase in the level of greening across the site to achieve a bio diversity net gain. Urban Greening Factor (UGF) should be used to determine the amount of green cover across the site. Every site must achieve min of 0.35 UGF. Across all sites free cooling benefits of vegetation to protect comfort levels inside the building (particularly on top floor) via microclimate created by shading trees, planted structures, green roofs.</p>	<p>Urban Greening Factor - what is it?</p>
<p>New buildings shall be future proofed to avoid the risk of over-heating. Demonstrate compliance with a 2 degree global warming scenario weather file. Designs shall demonstrate that they able to adapt to overcome overheating when assessed against a 4 degree global warming scenario weather file without needing changes to the super structure. Matters associated with future-proofing shall be clearly reported within the School-specific Sustainable Estate Strategy</p>	<p>School Specific Sustainable Estate Strategy will communicate the Strategic approach for the development of the whole site up to 2050</p> <p>b. capture information gathered during the development of the Project Brief to</p> <p>c. inform the future development of the site to meet the ambition of climate resilience and net zero carbon up to 2050 to initially inform the project brief as well as define a longer-term development plan for the Responsible Body</p> <p>d. support Good Estate Management in Schools (GEMs) and future plans for funding applications for condition and energy efficiency improvements.</p>
<p>The contractor shall design and construct the new facilities to meet the Energy Use Intensity (EUI) targets. The values shall be achieved before the application of renewable technology.</p>	<p>Energy Use Intensity Targets - what are they?</p>
<p>Roof coverage of PV panels and green roof systems - mandatory</p>	

Cambridgeshire Outdoor Education Centres

To: Children and Young People Committee

Meeting Date: 17th January 2023

From: Jonathan Lewis, Service Director: Education

Electoral division(s): Sawtry and Stilton

Key decision: Yes

Forward Plan ref: KD2023/031

Outcome: As a result of this report, the committee will:

- Be aware of the pressures facing the current operating model for Outdoor Education and Learning
- Consider the options for future provision and operating model for Cambridgeshire Outdoors Education Centres

Recommendation: The committee is recommended to:

- a) Approve the closure of Stibbington Centre, retaining the operation of Burwell House and Grafham Water Centre for the provision of outdoor education day and residential visits from September 2023.
- b) Authorise the Service Director: Education to work alongside other colleagues to administrate the necessary consultation processes to enact this decision.
- c) If the closure is agreed, a proposal to made to Strategy and Resources Committee for the earmarking of the capital receipt to support the investment and sustainability of Burwell House and Grafham Water.

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

Officer contact:

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Member contacts:

Names: Councillors Bryony Goodliffe and Maria King

Post: Chair/Vice-Chair

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1. Background

- 1.1 Cambridgeshire County Council currently operates three outdoor learning centres, namely Grafham Water, Burwell House and Stibbington. All of these centres currently offer day and residential visit opportunities, encompassing adventurous and curriculum-based activity courses, outreach services and conference facilities.
- 1.2 It is important to note that in proceeding with this recommendation, the Council's statutory duties with regard to Children and Young People remain unchanged, as these facilities do not currently contribute or deliver against the Council's statutory duties but they play an important role in the wellbeing and experiences of young people across the County.
- 1.3 In 2017, Cambridgeshire Outdoors (the three centres) became part of the Council's Outcome Focussed Review (OFR) process, which considered and assessed their future viability. Upon conclusion of this review in July 2019, the Council's Commercial and Investment Committee voted to retain all three sites as CCC operated outdoor education centres, alongside agreeing to a series of wide-ranging improvements for the centres. It was also agreed to keep the centres under review for their financial viability.
- 1.4 The key identified aims of the improvement programme were:
 - i. To ensure the centres are operated in a business-like, efficient and commercial manner, achieving the best value for money,
 - ii. To ensure that the centres are co-ordinated with each other and contribute to CCC's wider policy agenda for Children and Young People in a clearly defined manner.
 - iii. To improve the condition of property and other material assets at all three sites, and to ensure the centres are effectively led and managed
- 1.5 To support and monitor progress and impact, a programme board was established at this time, consisting of a mixed group of officers and elected members. The programme board oversaw the transition of the centres, in April 2020, from the Place and Economy Directorate to the People and Communities Directorate within the Education Service. This was undertaken to ensure closer working with schools and to work alongside other traded services. Due to the successful implementation and improvements secured, the Programme Board no longer meets.
- 1.6 It is important to note that the findings of the original OFR process in 2017 highlighted that the centres could not realistically be expected to generate significant income for the Council, but rather focussed upon reducing the amount of Council subsidy, with the longer term potential of a more sustainable surplus position.

2. Main Issues

- 2.1 The Cambridgeshire Outdoors programme of investment has now concluded, having realised a total capital investment of £970k across the three sites. This was disseminated as follows:

Centre	Capital Investment
Burwell House	£135k
Grafham Water Centre	£644k
Stibbington	£112k
*plus shared project costs across all three investments (c.£79k)	

- 2.2 It has since become apparent that further significant investment will be required at Stibbington Centre, in order to ensure that this remains a safe and viable outdoor education centre. This is due to multiple factors, not least including the use of modular buildings which are considered beyond their usable lifespan and would require a wholesale capital investment and solution.
- 2.3 Dependent upon Members approval of this proposal, the Stibbington site could be sold, with the capital receipt realised from ceasing use of the site being re-invested to sustain and improve other areas of the Outdoor Education service at both Grafham Water Centre and Burwell House – thus further mitigating the impact of this decision.
- 2.4 Whilst the Covid-19 pandemic has understandably had a significant detrimental impact to each of the centres, being closed between March 2020 and May 2021, all centres have now been operational since September 2021. Both Burwell House and Stibbington operated on a reduced capacity, given uncertainties of guidance which has since been clarified.
- 2.5 Attendance/capacity for each of the current sites is outlined below for the 2021/22 academic year.

Grafham Water

A total of 13,731 young people visited Grafham Water Centre from September 2021 to September 2022.

Stibbington Centre

A total of 3,489 children visited the centre from Sept 2021 to Sept 2022. During 21/22, 85% school occupancy and 19% self-catering occupancy. The majority of usage is from day visits.

Burwell Centre

A total of 3,633 children visited the centre from Sept 21 to Sept 22. During this period, there was 94% school occupancy and 27% weekend and school holidays.

Both Burwell and Stibbington Centre can only have one school residential at a time onsite

- 2.6 At 2021-22 Financial Year End, the three centres demonstrated the following deficit outturn:

	Burwell House	Grafham Water	Stibbington
Year End Deficit 2021/22	£127k	£404k	£151k

2.7 Financial forecasting undertaken at the end of Q3 in the 22-23 Financial Year (December 2022) provides the following anticipated position:

	Burwell House	Grafham Water	Stibbington
Forecast Year End Deficit (Surplus) 2022-23	(£46k)	+/- 0k	£134k

2.8 As evidenced by the financial positions outlined above (2.4 and 2.5), both Burwell House and Grafham Water Centre have recovered well from the pandemic, demonstrating an increase in enquiries and bookings. The same is not true at Stibbington Centre, where there remains to be a significant overspend. The pressures currently experienced at Stibbington Centre are only forecast to continue growing, unless changes which would impact upon service delivery and quality were enacted, which would also be considered to be counter-intuitive.

2.9 Since the time of the pandemic, both Burwell House and Grafham Water Centre are able to demonstrate how they have utilised additional investments to diversify, innovate and commercialise their offer. This is evident through investments such as bell tents at Grafham Water (to provide more and different accommodation options) and a TV studio at Burwell House to broaden their offer to prospective clients. In contrast, Stibbington Centre investments have been primarily focussed upon areas of remedial need, aligned to the ageing conditions of the site and buildings.

2.10 When considering the Cambridgeshire County Council position against our geographic neighbours, it would suggest that this proposal is in line with the market position for local government operations of outdoor learning centres, as outlined in further detail below:

- West Northamptonshire Council: significant reduction in provision across the Northamptonshire county, leaving just one provision (Everdon Outdoor Centre) under West Northamptonshire.
- Hertfordshire County Council: rationalisation of provision, leaving just one remaining provision (Hudnall Park) under Hertfordshire County Council.
- Essex County Council: retains the operation of four centres, but via an arms-length service delivery model (Essex Outdoors)
- Suffolk County Council: retain one centre, operated via a Trust model, with divested liability held by the Trust.
- Norfolk County Council: undertook a review of provision in 2020, leading to the sale of one site (Holt Hall) and retention of another (Whitlingham Adventure) under a different operating model (Educator Solutions).
- Further afield, both Cornwall Council and Warwickshire County Council are understood to have divested of their direct interest and ownership in their outdoor education centres, demonstrating the broader local government direction of travel.

- 2.11 Based upon the above research, even when accounting for the loss of the Stibbington Centre as part of these proposals, Cambridgeshire County Council could still reasonably be seen as directly owning and operating more Outdoor Education Centres than other neighbours, demonstrating the ongoing commitment and promotion of the skills and experiences provided.
- 2.12 Considerable work has already been undertaken at Grafham Water Centre and Burwell House to align staff contractual Terms and Conditions, with a view towards ensuring continued market competitiveness and financial sustainability of these provisions, which demonstrates initial signs of successful impact, with a more commercial outlook promoting the longer-term financial investments of these sites.
- 2.13 To date, this work has not been undertaken at Stibbington Centre, with a number of contracts connected to provisions of Statutory Teachers Pay and Conditions Document (STPCD) which leads to a less financially sustainable position than others who are on NJC contracts, terms and conditions.
- 2.14 Any contractual changes to Stibbington staff terms and conditions would be subject to full consultation and associated pay protection, which would lead to the significant considerable overspend becoming further compounded in future years. As a result of market uncertainties and financial volatility, the centre has ensured that any organic staffing changes currently being experienced have been replaced on fixed term contracts and NJC Terms and Conditions which reduces the potential financial liability of these decisions should the recommendations progress.
- 2.15 The shared leadership arrangements currently in place amongst Burwell House and Stibbington Centre have already started to pro-actively consider how provision and services could continue to operate from Burwell House, rather than Stibbington Centre if this recommendation is approved, to mitigate against the loss of any key provision and still be able to provide a broad offer to both existing and new clients.
- 2.16 As part of any HR consultation process the aim would be to retain, wherever possible, the redeployment of existing Stibbington Centre staff, their knowledge and skills. In addition, it is felt that existing staff employed at Burwell House and Grafham Water Centre also have the versatility, skills and experience to offer the same quality provision to schools and children, simply from a different CCC location. Centre Leaders would particularly look at retaining World War II, Victorian and Rivers courses – many of which have previously been delivered from the Burwell House site.
- 2.17 Ongoing engagement and work with relevant community partners can also continue to develop alongside provision operated from Burwell House, rather than Stibbington Centre.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- The recommendation to consult upon closure of the Stibbington site would see a reduction in a recognised environmental education centre. However, it is felt that much of this service delivery could be transferred and retained by the two remaining sites, alongside an enhanced outreach offer in order to avoid loss of this provision for children and young people.
- Without significant capital investment, Stibbington is an ageing site, which also houses inefficient modular buildings. It is therefore not considered that the existing site contributes positively towards the Council's ambitions related to tackling climate change.

3.2 Health and Care

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

- If the recommendation proceeds the Council may have fewer opportunities to positively influence the healthy, active lifestyles of children and young people through having less facilities to operate from. However, retaining the remaining two sites should be seen as a direct mitigating factor for this, as this sustains the opportunity for children and young people to learn outdoors and continue delivering as many existing programmes as possible.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

The following bullet points set out the implications identified by officers:

- It is recognised that this recommendation will reduce the capacity and offer of outdoor learning and education provision within Cambridgeshire. This will have some impact upon children and young people, as well as those visiting from nearby areas to utilise the residential aspect of provision. However, in reducing the number of centres, the Council can still demonstrate the positive impact that the other two centres can have upon Children and Young People and these alternatives can be accessed by existing users of the Stibbington site.
- It is important to note that in proceeding with this recommendation, the Council's statutory duties with regard to Children and Young People remain unchanged, as these facilities do not currently contribute or deliver against the Council's statutory duties.
- Members should note that in the 22/23 Academic Year, for Stibbington Centre, 42% of bookings came from Cambridgeshire schools and academies, with the remaining 58% being clients from other schools and academies outside the Local Authority boundaries. This split was similar within the 21/22 Academic Year.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

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

- The proposal would reduce the Council's revenue costs and provide the opportunity to realise an asset, thus releasing capital funding and reducing the Council's asset liability position. Progressing the recommendation would also avoid the need for significant capital investment to provide for the current and future operations of the site. The current asset is not considered to be energy-efficient and thus does not demonstrate appropriate credentials to achieve the Council's climate change ambitions.
- Current budgets (as outlined) demonstrate that the existing provision continues to operate at a deficit budget and therefore isn't considered to be delivering value for money, particularly in comparison to the two alternative sites of a similar nature which achieve far better financial outturns.
- As outlined in 2.3 the proposed recommendation would seek to reinvest any capital receipt into the remaining two centres.
- If approved, proposals would be subject to a full HR consultation process, which may result in the change or loss of employment for some current employees.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- Progressing with this proposal is likely to reduce the cost and scope of some existing Council contracts (e.g., waste management), otherwise, there are no other known procurement and contractual implications at this time.

4.3 Statutory, Legal and Risk Implications

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

- As identified within the detail of the paper, the proposals do not impact the Council's statutory duties, as the provision of Outdoor Education is non-statutory.
- If, following the proposal, the Council decides to release and realise the asset, there may be additional legal implications to consider, but these are not related to this proposal.
- It is anticipated that, despite offering alternative provision at Burwell House or Grafham Water Centre, the Council could suffer reputational implication and risk as a result of this proposal, particularly from long-standing users of the facilities and community representatives.
- It is considered that there is higher risk (financial and premises) presented to the Council if this proposal does not proceed. It is anticipated that progressing this proposal will reduce the risk profile of the Council.
- Without considerable investment, if proposals outlined are not pursued, there is the potential for risks to heighten in relation to Health and Safety of the site and its operation.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

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

- There may be some implications in relation to voluntary groups and charities who are currently involved with the Centre. If they considered appropriate, this involvement could transfer to continue supporting activities delivered from the Burwell House or Grafham Water Centre sites.
- Affected employees have not yet been consulted – however, pending approval of this recommendation, the proposals and associated changes will be subject to a full HR consultation.
- Local members have been consulted, with their views taken into consideration.
- An Equality Impact Assessment has been completed and is appended to this report for reference.
- As proposals progress, communications and engagement would be required for existing bookings and regular users. This would be done alongside sharing alternative provision available at either Burwell House or Grafham Water Centre. Any bookings made until September 2023 would be honoured, with a commitment for any booking beyond this timeline to be prioritised at the remaining two centres.

4.6 Localism and Local Member Involvement

The local member has been briefed on the issues within the paper.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive Status

Explanation: Progressing with this recommendation would see an ageing building and site become removed from the Council's asset-base, thus reducing the overall stock of inefficient, high carbon buildings within the Council's ownership.

4.8.2 Implication 2: Low carbon transport.

Neutral Status:

Explanation: It is not anticipated that these recommendations will have either a positive or negative impact with regard to this implication.

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

Negative Status

Explanation: The proposal may lead to less accessibility to environmental education programmes and outdoor learning opportunities. However, this negative implication is mitigated through the usage of other existing sites as outlined within the paper.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive Status:

Explanation: Proposals will reduce the amount of waste generated by the Council by rationalising facilities and providing similar services from a fewer number of buildings and sites. Environmental programmes that will continue to be delivered will retain a focus upon children and young people's awareness of reducing waste and plastics and promoting recycling.

4.8.5 Implication 5: Water use, availability and management:

Positive Status:

Explanation: The Council will cease to utilise an ageing site and building, thus reducing its overall water usage.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: It is not anticipated that these recommendations will have either a positive or negative impact regarding this implication.

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

Neutral Status:

Explanation: It is not anticipated that these recommendations will have either a positive or negative impact related to this implication.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Linda Walker

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Josette Kennington

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Kate Parker

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Barton

5. Source documents

5.1 Appendix 1: Introductory paragraph to each centre.

Appendix 1 – Overview of Cambridgeshire Outdoor Education Centres

Burwell House

Burwell House is a grand 18th Century house situated in three acres of inspirational gardens, providing numerous opportunities for learning and exploration. The Centre provides sole residential occupancy for up to 61 young people with accompanying adults, with all of the accommodation typically utilised by single dedicated school groups at a time. It offers a wide range of outdoor activities across the curriculum, including environmental science, geography, history and art, and indoor activity sessions in its TV studio and craft room for use by both residential and day visitors.



Stibbington Centre, situated on the site of an old village school, is set in an acre of imaginatively designed grounds. The Centre provides sole residential occupancy for up to 34 young people with accompanying adults, and has easy access to a variety of sites of environmental interest. A wide range of activities can be tailored to support many subjects across the curriculum. Stibbington's ethos encourages residential and day visitors to learn about sustainable lifestyles during their stay. The centre also provides home to a classroom equipped for re-enactments of Victorian times or a World War 2 evacuation experience.



Located on the southern shore of England's third-largest reservoir, Grafham Water Centre has been providing high quality learning outside the classroom activities for over 50 years. Schools, colleges and youth groups return to the centre not least because of the outcomes, experienced instructors, real learning and fantastic natural location. The centre includes the recent addition of a Bell Tent village, enabling accommodation and activities for over 75 visitors, in addition to pre-existing accommodation for up to 130 children and young people alongside accompanying adults. The centre is set in ten acres of grounds and provides the ideal setting for adventurous activities such as high ropes, orienteering, paddlesports, climbing, sailing, raft building, mountain biking, problem solving and archery to list just some of the activities on offer.

Healthy Child Programme (HCP)

To: Children and Young Peoples Committee

Meeting Date: 17th January 2023

From: Jyoti Atri, Director of Public Health.

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2023/018

Outcome: The Committee is being asked to consider and approve the decision to execute the 12-month extension clause within the Section 75 Agreement between Cambridgeshire County Council (CCC) with Cambridgeshire Community Services and Cambridgeshire & Peterborough Foundation NHS Trust for the provision of the Healthy Child Programme 0-19.

Recommendation: The Committee is recommended to:

Authorise the extension of the current Section 75 agreement with Cambridgeshire Community Services and Cambridgeshire and Peterborough Foundation Trust relating to:

- a) The provision of Health Visiting and Family Nurse Partnership Services, whereby Cambridgeshire Community Services and Cambridgeshire and Peterborough Foundation Trust will exercise the health-related function to the Local Authorities for the duration of 12 months between 1 April 2024 and 31 March 2025; and
- b) The provision of School Nursing Services, whereby Cambridgeshire Community Services and Cambridgeshire and Peterborough Foundation Trust will exercise the health-related function to the Local Authorities for the duration of 12 months.

Voting arrangements: Co-opted members of the committee are eligible to vote on this item.

Officer contact:

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Member contacts:

Names: Councillor Bryony Goodliffe / Councillor Maria King

Post: Chair/Vice-Chair

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Tel: 01223 706398 (office)

1. Background

- 1.1 The Healthy Child Programme (HCP) is universal in reach. It sets out a range of public health inputs in local places to build healthy communities for families and children and to reduce inequalities. It includes a schedule of interventions which range from services for all, through to extra help, to intensive support.
- 1.2 The Healthy Child Programme is personalised in response. All services and interventions need to be personalised to respond to families' needs across time. For most families most of this will be met by the universal offer.
- 1.3 The HCP 0-5, led by Health Visitors and their teams, offers every child a schedule of health and development reviews, screening tests, immunisations promotion, health promotion guidance and support for parents tailored to their needs, with additional support when needed and at key times. Children of school age 5-19 are supported by the School Nurses and their teams who are accessible to all school-aged children who are resident in Cambridgeshire and Peterborough, and in maintained schools and colleges including free schools, academies and electively home educated. Where children and young people are not in an educational setting the 5-19 HCP team will work with the local authority and make every effort to ensure that those children, young people and families know how and where to access the service.

2. Main Issues

Current arrangements

- 2.1 Provision of the Healthy Child Programme (HCP) is a statutory responsibility of the Director of Public Health, resourced through the Public Health Grant. A single section 75 Agreement has been in effect as of 1st October 2019 between Cambridgeshire County Council (CCC), Cambridgeshire Community Services (CCS) and Cambridgeshire and Peterborough Foundation Trust (CPFT) for delivery of an integrated 0-19 service covering Cambridgeshire and Peterborough.
- 2.2 A separate Delegation and Partnership agreement is in place delegating commissioning functions of the HCP by Peterborough City Council to Cambridgeshire County Council to enable this collaboration to work effectively.
- 2.3 The existing arrangements are in place until 31st March 2024. The section 75 agreement also includes the following provision at clause 3.0:

“The Partners may extend this Agreement, on varied terms, in relation to some or all of the services for 12 months beyond the initial terms subject to prior written approval by each of the partners.”
- 2.4 This enables the Local Authorities to commit to an extension of 1 year within the current contractual arrangements, which would take the agreement up until 31 March 2025.

Direction of travel

- 2.5 Officers are recommending that the provision within the existing Section 75 agreement to

extend the agreement for 12 months to March 2025 is exercised for the following reasons:

- 2.6 The pandemic meant a pause to the usual annual development cycle for the programme whilst the service concentrated on maintaining and redesigning service delivery to fit the changing circumstances. The 2022/23 Annual Development Plan (ADP) is the first full year of service development activity since the start of the contract and the in-contract learning that can be achieved from this work is vital for understanding what future service improvements could be possible. An additional year of ADP activity with the current providers would enhance the service specification review.
- 2.7 There are significant local system changes that are currently being embedded and may have an impact on the scope of any recommissioned HCP and procurement decisions. These include:
- Development of the local Integrated Care System (ICS) and the Child and Maternity Partnership to include new conversations about whole system responses and joint commissioning approaches to shared areas of responsibility including safeguarding and SEND support for children and young people
 - A new and evolving set of services supporting Child and Young People's mental health, including the YOUnited service and the Mental health support teams in schools. The relationship between these services and the Healthy Child Programme, and the role of the workforces across services in supporting emotional health and wellbeing (EHWB) needs to be developed and agreed.
 - A commitment to move to a more outcomes focused approach to this Section 75 agreement and need to ensure that the correct outcome measures and reporting tools are available for that ambition.
 - Supporting the delivery of the Health and Wellbeing Strategy which has achieving better outcomes for children and young people as one of its three ambitions.
 - Supporting the delivery of corporate priorities relating to Health & Care and Children & Young people.
 - Reviews underway to explore the interfaces between the HCP and other Public Health commissioned services for children & young people e.g. the National Child Measurement Programme (NCMP), Child weight management services, substance misuse services, and the Healthy Schools service etc.
- 2.8 There are also significant changes to the national guidance and ambitions for whole family support including the modernised Healthy Child programme framework and the Family Hubs programmes (delivery to be launched in Peterborough from April 2023 but will be aligned across Cambridgeshire). It will be important to ensure that any re-commissioning activity embeds the guidance and learning from these programmes.

The Modernised Healthy Child Programme

- 2.9 In March 2021, what was then Public Health England launched [the first guidance documents for the new vision for a modernised Healthy Child Programme](#).

Health visitors and school nurses leading the Healthy Child Programme: Universal in Reach – Personalised in Response Delivery model



- Health & wellbeing reviews
- Identification of need
- High Impact Areas

Health visitors and school nurses: Searching and identifying health & wellbeing needs



Health visitors and school nurses utilise their clinical judgment and public health expertise to:

- identify health needs early, determining potential risk including hidden harm
- provide evidence-based interventions or early support to prevent issues escalating
- maximize the benefits for parents, children and young people
- provide a return on investment including effectiveness and cost efficiencies

2.10 Modernising the Healthy Child Programme is intended to ‘enable effective, focused services where additional needs are identified along with use of the latest evidence on effective practice and helping to bring councils, the NHS and partners together to achieve priority outcomes for children and families.’ Guidance and an updated digital toolkit to support the new framework are still in development nationally with the expectation that these will be available across local authorities in the near future. This toolkit will bring together guidance on core universal elements for all families plus additional information, evidence, links to current outcome measures.

2.11 The new guidance has updated the high impact areas for the modernised HCP as shown below:

Early years high impact areas are:	School-aged high impact areas are:
<ul style="list-style-type: none"> • supporting transition to parenthood and the early weeks 	<ul style="list-style-type: none"> • supporting resilience and wellbeing • improving health behaviours and reducing risk taking

<ul style="list-style-type: none"> • supporting maternal and infant mental health • supporting breastfeeding (initiation and duration) • supporting healthy weight and healthy nutrition • improving health literacy; reducing accidents and minor illnesses • supporting health, wellbeing and development. Ready to learn, narrowing the 'word gap' 	<ul style="list-style-type: none"> • supporting healthy lifestyles • supporting vulnerable young people and improving health inequalities • supporting complex and additional health and wellbeing needs • supporting self-care and improving health literacy
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[Health visiting and school nursing service delivery model - GOV.UK \(www.gov.uk\)](http://www.gov.uk)

Family Hubs programme

- 2.12 Earlier this year 75 Local Authorities were identified for Family Hubs funding, which included five Local Authorities across the Eastern region of which Peterborough is one but doesn't include Cambridgeshire. However, following earlier funding to complete feasibility studies in both local authorities, a decision has been made at Cambridgeshire's Children and Young People's committee to start to work towards a Family Hubs offer there as well as funding allows.
- 2.13 Key elements of the model include:
- A Family Hub supports families from conception, through the child's early years, to later childhood, up to the age of 19 (or 25 for young people with special educational needs and disabilities).
 - Family Hubs use a whole family approach to provide a single access point to family support services that is integrated across health (physical and mental health) and social care as well as voluntary and community organisations and education settings.
 - Family Hubs provide family support services early, when families need them. These include universal and targeted services.
 - Family Hubs can support all families, particularly in the first 1,001 days, but they are designed to be particularly accessible to families from lower socio-economic groups, families who have special education needs or a disability, or those from minority groups who are experiencing exclusion.
 - Family Hubs are not necessarily about creating new buildings but more of a focus on bringing services together and changing the way family help and support is delivered locally.
- 2.14 Funding for the Family Hubs programme runs until March 2025, and sustainability planning for new ways of integrated working that emerge from the evaluation of this programme will need to be built into the updated service specification for the HCP.

Value

2.15 The current contract value is set out below:

	CCC	PCC
0-5 HCP (Health Visiting provision including Family Nurse Partnership)	£7,270,648 pa	£3,253,887 pa
5-19 HCP (School Nursing provision including Vision Screening)	£1,705,460 pa	£763,257 pa
Total 0-19 HCP	£8,976,108 pa	£4,017,144 pa

Grand Total: **£12,993,252 pa**

2.16 From 2023/24 there is an Annual NHS pay award that will be added to the contract (the provider asked to waive the receipt of this for 2022/23 due to concerns about managing a potential underspend as staffing capacity challenges continued. The revised table from 2023/24 is below:

Annual amount from 1 April 2023 (After additional NHS pay award)

	CCC	PCC
0-5 HCP (Health Visiting provision including Family Nurse Partnership)	£7,392,148 pa	£3,314,637 pa
5-19 HCP (School Nursing provision including Vision Screening)	£1,733,960 pa	£777,507 pa
Total 0-19 HCP	£9,126,108 pa	£4,092,144 pa

Grand Total: **£13,218,252 pa**

2.17 The extension clause within the section 75 Agreement, enables the Partners to vary the terms and services within the contract, which includes the financial budget. If, during the activities outlined in sections 3.2 and 3.3 financial efficiencies are identified or relevant opportunities to allocate resource to other areas within the system, then this can be reflected in any future financial envelope. Committee members will be informed of any financial changes that may arise through this work.

Timescale

2.18 Subject to Committee approval, the Children's Public Health team plan to use the next 18 months on the below tasks:

- Complete the mapping of pathways, current specification detail and practice to scope the work needed for the service specification review (Oct 2022)
- Develop a project plan with key milestones to review and update the service specification. (Plan to be completed by December 2022. Workstreams will continue throughout 2023)

2.19 This will include:

- Analysis of impact and effectiveness of existing provision
- Evidence review from national (including modernised HCP toolkit) and local sources (including evaluations from Family Hubs)
- Review of the impact of current provider development work from the ADP's for 2022/23 and 2023/24 on performance and outcomes
- Research into other local and statistically similar local authority approaches and specifications. The Cambridgeshire and Peterborough Children's Public Health Team are leading on an East of England think tank with other HCP commissioners in the region to share practice and learning across Authorities that are also commencing or in the process of recommissioning their service provision.
- Workforce capacity reviews using both internal trust tools and engagement with wider system partners to investigate skill mix and partnership staffing options.
- Co-production work with service users and relevant stakeholders.
- Updating the service specification in line with outcomes of the work described above and the learning from the first full year of Family Hubs delivery. First draft of renewed service specification to be available for consultation March 2024.
- Governance, procurement options, and financial envelopes to be agreed by early summer 2024.
- Exploring the Equality Diversity & Inclusion Impact Assessment for the new procurement
- Exploring the Climate Impact Assessment of the new procurement

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

The service is provided jointly by our two local community NHS Trusts and links with the specialist services provided in the community.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

The Healthy Child Programme supports children and young people from prebirth to age 19.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

This is a mandated Public health service. Improving outcomes for children is a key component of the Health and Wellbeing Strategy.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

4.8.2 Implication 2: Low carbon transport.

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

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

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

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

Neutral Status:

Explanation: The decision being recommended is to exist with current provisions, therefore no change to current services.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Justine Hartley

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Linda Walker

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Jyoti Atri

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Matthew Hall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jyoti Atri

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Jyoti Atri

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

5. Source documents

5.1 [Agenda Item 6. Healthy Child Programme Update report 2018 – presented to Health Committee 06/12/2018](#)

5.2 [Agenda Item 6. Recommissioning of the Healthy Child Programme report 2019 – presented to Health Committee 07/02/2019](#)

Children and Young People's Home and Community Support Proposal January 2023

- To: Children and Young People Committee
- Meeting Date: 17 January 2023
- From: Will Patten (Service Director, Commissioning) - Children's Commissioning
- Electoral division(s): All
- Key decision: Yes
- Forward Plan ref: KD2023/035
- Outcome: Improving capacity and quality of Home and Community Support services for children and young people with disabilities by the Implementation of a Home and Community Support Dynamic Purchasing System for children and young people with disabilities and by tendering for Home & Community Support block contracts.
- Recommendation: The Committee is recommended to:
- a) Approve Cambridgeshire County Council being named in the tender process for a Home & Community Support Dynamic Purchasing System (DPS), and thereafter to make call-offs from the DPS.
 - b) Delegate authority to the Service Director for Commissioning, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to approve the award of the DPS on behalf of CCC.
 - c) Approve going out to tender for two £50,000 block contracts for Home & Community Support.
 - d) Delegate authority to the Service Director for Commissioning, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award two £50,000 block contracts for Home & Community Support.
- Voting arrangements: Co-opted members of the committee are eligible to vote on this item.

Officer contact

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Member contacts:

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Post: Chair and Vice Chair Children and Young People Committee
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Tel: 01223 706398 (office)

1. Background

1.1 Purpose

1.1.1 The purpose of this paper is to seek approval from the Cambridgeshire County Council's Children & Young People Committee to open a Dynamic Purchasing System (DPS), with parallel block contract options, for the commissioning of Home & Community Support for children & young people with disabilities and/or complex needs across Cambridgeshire and Peterborough.

This includes seeking approval from Committee around the procurement process; as detailed in this report. Cambridgeshire City Council will procure the Home & Community Support block contracts whilst, Peterborough City Council will run the procurement for the DPS on behalf of CCC.

Therefore, the specific requests to CYP Committee are around:

- delegated approval for Cambridgeshire County Council to be named in the tender process for a Home & Community Support DPS, and thereafter to make call-offs from the DPS.
- delegated approved for the award of the DPS on behalf of CCC to the Executive Director in consultation with the Chair and Vice Chair.
- delegated approval to go out to tender for 2 £50,000 block contracts for Home & Community Support.
- delegated approval to award for 2 £50,000 block contracts for Home & Community Support.

1.1.2 The People & Communities Joint Commissioning Board (P&C JCB) have given approval for these proposals for both Cambridgeshire and Peterborough; from a financial, procurement and legal perspective; as of 30.11.22. The DPS element will be shared across Cambridgeshire and Peterborough. Peterborough City Council (PCC) will hold overall responsibility for the DPS as PCC commissions a greater proportion of Home & Community Support externally. However, CCC will undertake the call offs for Cambridgeshire children/young people; having individual placement agreement (IPAs) contracts in place directly with providers. The details of these arrangements will be outlined in an access agreement; agreed upon by both CCC Pathfinder Legal and PCC Legal. Once procured, the DPS will be opened periodically for new providers, as managed by Children's Commissioning; in response to the capacity of the market. Whilst a light touch approach will be taken, questions will be posed to providers when opening the DPS to ascertain their suitability, in relation to their experience of supporting children/young people; with Due Diligence undertaken following award. These due diligence processes, alongside ongoing contract monitoring, will be managed by Children's Commissioning and Children's Brokerage functions.

1.1.3 Approval is being sought from CCC's Children & Young People Committee as the proposals represent a key decision for Cambridgeshire; this is because the proposals will result in CCC incurring expenditure, in related series of transactions, in excess of £500,000. This is not new expenditure as budgets are already committed for these services; approval is being sought for the proposed changes to the commissioning arrangements for Home & Community Support.

1.2 Introduction

1.2.1 This paper outlines the proposal to:

- implement a DPS with a contract term of 5 + 5 years and an overall contract value (including extension period) of £10,000,000; £2,000,000 for Cambridgeshire specifically
- include within this DPS separate lots for Home Care & Community Support, both of which would have separate pricing schedules for 'generic' and 'complex'.
- go out to tender for 2 £50,000 Home & Community Support CCC block contracts, totalling £100,000 per annum; all of which would have a contract term of 3 + 2 years (with an overall contract value, including extension period, of £500,000).

1.2.2 The Commissioning Management Team (CMT) and the P&C JCB are in support of this request and have had oversight over the review of current arrangements which took place in early 2021 and the work undertaken thereafter; Appendix 1 provides a full chronology of this workstream.

1.2.3 Children's Home & Community Support, commissioned from the external market, forms an integral part of the provision available for children/young people with disabilities and their families; the activity and spend for the entirety of this provision is recorded within the Children with Disabilities [\(CWD\) Dashboard](#). Home & Community Support is, therefore, one of several services available to meet the needs of children/young people with disabilities.

1.2.4 This workstream, and proposal has been informed by the [Sufficiency Statement for Children & Young People with Disabilities & Complex Needs](#) and therefore, sits within the Children with Disabilities (CWD) Development Programme; the progress of which is reported to the CWD Development & Delivery Board and managed via the CWD Operations Group. Separate Project Group meetings have been set up, specific to this proposal, including Procurement and Legal representatives.

1.3 Context

1.3.1 Home Care & Community Support refers to the support provided to children/young people with disabilities and complex needs. Home Care usually relates to the provision of personal care; help with washing, dressing and toileting. Community Support refers to supporting a child/young person to access the community. This type of support is accessed by children/young people who are open to 0-25 Disability Social Care; these children/young people are considered 'Children in Need' (CIN) under the Children Act 1989. Home & Community Support is therefore a statutory service and a key part of the provision offered to children & young people with disabilities and complex needs, and their families.

1.4 Current Arrangements

1.4.1 Home & Community Support is currently procured through an All Age Home & Community Support DPS; this is used to procure support for both children/young people and adults. This DPS started in 2017, with a contract term of 10 years (October 2017-October 2027).

1.4.2 The initial intention behind the All Age Home & Community Support DPS was to enable cross functional packages of care, particularly for remote areas where providers could support a range of service users; including adults, children/young people and those with learning disabilities/mental health needs. This has not been realised due to several factors;

including the limited shared market, the organisation of the commissioning functions and the need to differentiate the skill set between Home Care and Community Support.

- 1.4.3 Within Cambridgeshire, Home & Community Support is provided both internally (in house) by the Community Support Service. The budget for CSS and for externally commissioned Home & Community Support sit within 0-25 Disability Social Care.
- 1.4.4 This paper is focused on CCC's external commissioning arrangements; these have been informed by the strategic direction of internal provision, in terms of investing in internal provision whilst increasing the capacity of the external market. Investment into both external and internal Home & Community Support provision is required to meet increasing demand and increasing complexity; balancing internal and external provision prevents reliance on a single market and helps to avoid risks around monopolisation, alongside promoting choice for families. In terms of respective advantages, internal provision can afford more flexibility, responsiveness and consistency of quality alongside interplay with other internal provision, including the Residential Support Services and Link Care. External provision can provide choice, different specialisms, support through transition into adulthood; alongside alleviating pressure on internal services to meet increasing demand.
- 1.4.5 Within Cambridgeshire, the in-house service CSS, accounted for 64% of spend in 2021-22. Table 1 outlines the comparison of internal and external provision in more detail; further illustrating the emphasis on internal provision within Cambridgeshire.

Table 1 – Internal & External Home & Community Support Spend/Activity 2021-22		
		Cambridgeshire
Internal	Spend	£406,130
	No. Children & Young People	110 CYP
	Hours Delivered	16,245 hours
External	Spend	£229,844
	No. Children & Young People	53 CYP
	Hours Delivered	9,190 hours

1.5 Activity Levels

- 1.5.1 Table 2 below gives an overview of externally commissioned activity levels for Home & Community Support; in terms of the number of children/young people supported and hours delivered, alongside spend.

Table 2 – Overview of Home & Community Support Activity Levels 2021-22 (Cambridgeshire)			
Quarter	CYP supported	Hours delivered	Spend
Quarter 1	53	3,510	£87,669.53
Quarter 2	50	2,546	£63,659.94
Quarter 3	52	1,912	£47,938.95

Quarter 4	49	1,222	£30,575.94
Average per Quarter	51	2,297.5	£57,461.09
Total	53*	9,190	£229,844.36

*53 individual children/young people were supported in CCC across the year. The individual quarterly figures include some of the same children/young people.

1.5.2 Table 3 gives an overview of the activity levels for the first two quarters of the current financial year (2022-23) with forecasts for the financial year spend. Due to the limited capacity rather than decreasing demand, the number of hours delivered significantly reduced across 2021-22; this has continued into 2022-23. These forecasting figures have informed the block contract proposal; to introduce 2 £50,000 block contracts for Cambridgeshire.

Table 3 – Overview of Home & Community Support Activity Levels 2022-23 (Cambridgeshire)			
Quarter	CYP supported	Hours delivered	Spend
Quarter 1	44	1,510	£38,484.59
Quarter 2	36	1,431	£36,352.46
2022-23 forecast			£149,674.10*

*CCC forecast is based on the average of Q1 and Q2 being the spend for Q3 and Q4.

2. Main Issues

The key issues which have informed this strategic direction and current proposal are outlined in Table 4, below.

Table 4 – Key Issues
The current Home & Community Support DPS is not meeting the Home Care needs of children & young people within Cambridgeshire and Peterborough.
This is reflected by only having 30 providers contracted to work with children/young people on the current Home & Community Support DPS, of 140 overall providers. Of those 30, only 9 providers are actively supporting children/young people.
This is also evidenced by the number of children & young people waiting for a package of support to commence, due to challenges sourcing providers with capacity. Currently there are 18 children/young people on the waiting list within Cambridgeshire (as of November 2022).
There is increasing demand for Home & Community Support in Cambridgeshire and Peterborough.
For Cambridgeshire, the increasing demand is being disguised by the limited capacity within the market. In Q3-Q4 2020-21 12,663 hours were delivered, compared to 10,559 in Q3-Q4 2021-22. However, as mentioned above, there are 18 children/young people waiting for a package of

support (as of November 2022); this equates to 11,047 hours of support per annum, or 2,761 hours per quarter on average.
An increase in complexity of presenting need.
In Cambridgeshire, for children/young people receiving support from external providers, the average package size has increased.
There remains reliance on expensive external providers with inflated rates and higher costs due to limited/under-utilised capacity within the market.
In 2021-22 a single provider in Cambridgeshire delivered 24 of 53 packages, equating to 39% of activity. This provider's hourly rate was £25.17, compared with the average hourly rate for other external providers in Cambridgeshire being £23.77.
Adults Commissioning are looking to introduce the Zoning Model for Adult Home Care.
There is limited evidence to demonstrate that implementing the Zoning Model would be successful for children & young people Cambridgeshire. This has been reflected by findings from other local authorities; Hertfordshire County Council, Kent County Council & Northamptonshire County Council have faced challenges implementing a zoning/lead provider model for children/young peoples' Home & Community Support (as detailed within Appendix 2).
The focus of the Home & Community Support DPS remains primarily on the provision of Home Care to adults and therefore the skillset/experience this entails.
The current DPS does not reflect the differentiation in skill set, knowledge and experience when providing Home Care to children & young people with disabilities. Other local authorities, including Bedford Borough Council, Plymouth City Council, Milton Keynes Council, have found similar challenges; also choosing to have separate arrangements for children/young people and adults (as detailed within Appendix 2).
The Home & Community Support DPS does not differentiate between Personal Care and Community Support.
Market engagement undertaken (Appendix 3) suggests the market for each of these service areas is different.
Adults Commissioning are also pursuing separate arrangements for Peterborough and Cambridgeshire.
This is not the strategic direction for Home & Community Support for children & young people and would not afford Children's Commissioning with the required buying power.

2.1 Risks

- 2.1.1 The risks inherent within this proposal include the following; mitigations for these have been considered:
- Decreasing buying power by introducing arrangements separate from those for adult home care

- 2.1.2 However, despite current shared DPS arrangements, very few providers support both cohorts of service users:
- Exacerbating transitions for young people moving into adulthood; this was noted as a risk by CMT.
- 2.1.3 This could be mitigated by extending the age range up the new Home & Community DPS up to 25. This activity would need to be scoped within the function of a future Transitions Broker; this post would focus on brokerage of support to aid transition for young people into adulthood.
- Decreasing the sharing of providers across the children/young people and adult markets
- 2.1.4 Effective communication with the markets, and continued communication between adults/children's commissioning and adults/children's brokerage will help to encourage the sharing of interested providers.
- Procurement of a new brokerage platform
- 2.1.5 Steps are being taken to ensure that the new brokerage platform will have the ability work across different DPSs whilst taking into consideration the requirements of brokering support specifically for children & young people.
- Creating a perception of specialism within the children/young people's market; Home & Community Support tends to be paid at a higher hourly rate than Adult Home Care.
- 2.1.6 The proposals have been made with the intention of introducing competition within the market. Differentiating between Home Care and Community Support, and generic/specialist should also help to manage the perception of support for children/young people being more specialist than that of adult care and support. This perception has decreased more recently as hourly rates within the adults market have increased and hourly rates within the children/young people's market have remained fairly static. The current ceiling rate, for adults, is £20.16 in Cambridgeshire and £17.54 in Peterborough; more comparable to the average generic hourly rate of £19.08 and average complex rate £24.18 for children/young people.
- 2.1.7 The wider risks within the Home & Community market have been outlined further within Appendix 4.

2.2 Opportunities

2.2.1 The key opportunities that inform these proposals include:

- + Developing strategic relationships and partnerships that drive market improvement and responsiveness.
- + Ensuring sufficiency by increasing the number and breadth of providers.
- + Increasing buying power within the market with a shared Cambridgeshire & Peterborough DPS; a market demonstrably separate from the Adult Home Care market.
- + Introducing children/young people specific commissioning arrangements that more accurately reflect need and demand.
- + Creating more opportunities for competition by introducing a children/young person's specific DPS and parallel competitive tender for block contracts.

- + Differentiating between Home Care/Support and Community Support; reflecting the differences within the market.
- + Enabling closer liaison between providers and Children's Commissioning/Brokerage; thereby fostering strategic relationships and increasing flexibility/proactivity.
- + The opportunity for the DPS to be reflective of the separate brokerage teams; the brokering of Home & Community Support for children/young people is managed by the Special Educational Needs & Disabilities Access to Resources Team (SEND ART) who focus solely on children & young people.
- + Extending the age range of the DPS up to 25 to ensure young people can remain with the same providers into adulthood.
- + The utilisation of corporately owned properties, to use as a base for Home & Community Support providers. This is beneficial for children/young people in terms of broadening the range of activity and socialisation opportunities; it also reduces the activity costs of support and can reduce the need for 2:1 staffing ratios. Formalising the use of PCC's property, Derby House, and sourcing a CCC owned property is being supported and governed by the CWD Development & Delivery Board.

2.2.2 These opportunities, and overall proposal, has been informed by ongoing market engagement since the initial review of Home & Community Support arrangements in Jan-March 2021. This market engagement has illustrated that:

- There are providers in the market intent on increasing Home & Community Support capacity for children/young people in Peterborough & Cambridgeshire, as part of their strategic direction.
- Providers would be interested in a children/young people specific DPS.
- All active providers are interested in moving to a new Home & Community Support DPS to continue supporting children/young people in Cambridgeshire and Peterborough.
- Existing providers would consider bidding for a block contract; particularly those wishing to develop specifically in the children/young people market.
- Block contracts may reduce hourly rates/help to stabilise.
- Providers new to Peterborough & Cambridgeshire would require a block contract, with guaranteed spend, to set up an infrastructure.

2.2.3 A full overview of the recent Soft Market Testing exercise, that formed part of the overall market engagement can be found in Appendix 3.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

3.1.1 There are no significant implications for this priority; the limited environment and climate change implications within Cambridgeshire have been outlined within 4.8' Environment and Climate Change Implications on Priority Areas'.

3.2 Health and Care

3.2.1 With regard to CCC's Health and Care corporate priority, introducing a Home & Community Support DPS for children & young people, alongside parallel block contract options, will have the following implications:

- increasing the number of providers, thereby increasing the opportunities for care and support to be delivered at a neighbourhood level.

- complimenting the strategic development of CCC's in-house Home & Community Service, Cambridgeshire Community Support Service (CSS), thereby reflecting the concept of 'Care Together'.
- increasing the opportunities for Children's Commissioning within CCC to work with Integrated Care System partners to ensure that commissioning arrangements are reflective of children/young people's holistic needs.
- Improving quality assurance through contract monitoring and management arrangements; reflecting the quality and dignity of care work.
- Ensuring ceiling rates are reflective of the UK Home Care association recommendations is reflective of care services being regarded as a profession.
- Supporting children & young people with disabilities to work towards their outcomes.

3.3 Places and Communities

3.3.1 With regard to CCC's Places and Communities corporate priority, introducing a Home & Community Support DPS for children & young people, alongside parallel block contract options, will have the following implications:

- Ensuring the provision of Home & Community support for children & young people with disabilities is inclusive and reflective of their needs.
- Ensuring the delivery of Home & Community support for children & young people with disabilities is practical, localised and evidence-led.

3.4 Children and Young People

3.4.1 With regard to CCC's children and young people corporate priority, introducing a Home & Community Support DPS for children & young people, alongside parallel block contract options, will have the following implications:

- Improving the consistent and quality of the provision; thereby supporting children & young people with disabilities to thrive.
- increasing the opportunities for Children's Commissioning within CCC to work with Integrated Care System partners to ensure that commissioning arrangements are reflective of children/young people's holistic needs.
- Supporting children & young people with disabilities to achieve the best possible outcomes and, by extending the remit of the DPS to age 25, ensure a consistency of support through transition to adulthood.

3.5 Transport

3.5.1 There are no significant implications for this priority.

3.6 Social Value

3.6.1 By aligning this proposal with the corporate priorities, Social Value will be embedded into the procurement and delivery of the service. The service will support children & young people with disabilities to thrive, therefore improving their wellbeing. For the Home & Community Support DPS, Social Value will be reflected within the specifications and contract monitoring functions. Social Value will also be captured within the method statement questions and evaluation criteria for the Home & Community Support block contracts.

4. Significant Implications

4.1 Resource Implications

4.1.1 The budgets for children/young people's Home & Community Support within Cambridgeshire are held operationally within 0-25 Disability Social Care. The overall DPS

value has been set at £10,000,000 to account for the following; £2,000,000 of which is specific to Cambridgeshire over the 5+5 year contract term.

		Peterborough	Cambridgeshire
Home & Community Support Forecasted Spend	Per annum	£350,000	£200,000
	Per contract term	£3,500,000	£2,000,000
HLFS Forecasted Spend	Per annum	£175,000	
	Per contract term	£1,750,000	
Total over contract term (10 years; 5 + 5 years)*		£7,500,000	£2,500,000
*Including uplift of approximately 30% to account for inflationary and demographic uplifts with contract term			

- 4.1.2 Introducing a Home & Community Support DPS for children and young people and going out to tender for 2 £50,000 block contracts does not represent a resource implication as outlined spend is broadly in line with existing spend. However, financial modelling will need to be undertaken throughout the contract term of the DPS and the block contract to ensure budgets reflect both inflationary and demographic uplifts.
- 4.1.3 The only aspect of this proposal that has a specific financial implication, likely towards the latter end of the 2022-23 financial year and thereafter, are the recommendations around ceiling rates within the Home & Community Support DPS.
- 4.1.4 These recommendations relate to the UK Home Care Association's recommendations around implementing an hourly rate of £23.30 (from April 2022) to reflect the increased cost of delivering care (increased by 8.7%, or £1.87, since April 2021). Therefore, introducing a ceiling rate of £23.30 would ensure providers are able to pay staff the increased National Living Wage and reflect these increased costs of delivering care. It would thereby also support the overall sustainability of the market whilst incentivising providers. This reflects an increase to the current hourly rates for the Home & Community Support providers on the existing DPS, outlined in Table 5.

Provider	Generic Rate	Complex Rate
Provider 1	£20.16	£25.87
Provider 2	£18.51	£22.00
Provider 3	£17.71	£20.97
Provider 4	£20.16	£24.72
Provider 5	£18.71	£25.70

Provider 6	£19.27	£25.80
Average	£19.08	£24.18

4.1.5 There are no implications for property assets, Information and Communications Technologies (ICT) or data ownership. There are unlikely to be TUPE implications; this will be confirmed with Procurement and outlined in the Invitation to Tender documentation.

4.1.6 Overall, making these changes to the commissioning arrangements for Home & Community Support for children and young people would reflect best practice as these proposals seek to increase capacity within the external market, promote sustainability of the external market and improve quality assurance mechanisms.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

4.2.1 The proposals around introducing a DPS for the procuring of Home & Community Support for children & young people in Cambridgeshire alongside introducing block contracts would evidence compliance with CCC's Contract Procedure Rules. These proposals have been approved by the P&C JCB and this paper has been shared with the Head of Procurement.

4.2.2 Project Group meetings have also been set up, specific to this proposal, including Procurement and Legal representatives. These Project Group meetings, chaired by Children's Commissioning oversee a Risk Log; including any procurement or contractual risks associated with the proposed contract, and associated mitigations.

4.2.3 Appendix 5 outlines the Procurement & Contract Rationale behind these proposals.

4.3 Statutory, Legal and Risk Implications

4.3.1 Home & Community Support is accessed by children/young people who are open to 0-25 Disability Social Care; these children/young people are considered 'Children in Need' (CIN) under the Children Act 1989. Home & Community Support is therefore a statutory service and a key part of the provision offered to children & young people with disabilities and complex needs, and their families. These proposals therefore originate as a result of statute. There are no legal, reputational, community safety, health & safety or human rights implications as a result of these proposals.

4.4 Equality and Diversity Implications

4.4.1 The proposals within this paper are consistent with the Public Sector Equality Duty within the Equality Act 2010. The full Equality Impact Assessment (EqIA) can be seen in Appendix 6.

4.5 Engagement and Communications Implications

4.5.1 Preliminary consultation has been undertaken with both parent carers and professionals. To inform this proposal, a Home & Community Support questionnaire for parent carers was distributed across numerous channels. Cambridgeshire's Parent Carer Forums, Pinpoint, are engaged to support with further consultation. The Youth Engagement Teams will also support consultation with children/young people directly.

4.5.2 Parent Carer Consultation

4.5.3 The results from the parent carer questionnaire are summarised below. Appendix 7 provides a more comprehensive overview of the responses received; this feedback will be incorporated into future specifications.

- Parent carers believe that support/care workers require a different skill set for community support rather than home care (due to different training needs and tailoring support to each child/young person).
- Parent carers feel that that the complexity of care and support provided should be reflected within hourly rates (complex needs were described as multiple disabilities/range of needs where specialised training is required).

4.5.4 0-25 Disability Social Care Consultation

4.5.5 As part of this consultation, a Home & Community Support questionnaire was distributed to 0-25 Disability Social Care and drop-in sessions were arranged. Key points from the questionnaire are summarised below.

- Community Support does require a different skill set than providing Personal Care.
- The Local Authority does not need to differentiate hourly rates for Home Care and Community Support.
- The Local Authority should have different hourly rates that reflect the complexity of the care & support e.g. a generic and complex rate.
- There are particular presenting needs which providers can find more difficult to manage; these include challenging behaviour, absconding and managing sensory needs.

4.5.6 These statements were included within the drop-in sessions; other key themes from these drop-in sessions included challenges with capacity (including providers picking up smaller packages) and having a mixture of internal and externally provided services. Appendix 8 provides an overview of the questionnaire responses and key themes from the drop-in sessions.

4.5.7 The results from both the parent carer and professionals' consultation so far re-emphasise the differentiation between Home & Community Support; indicating that any new DPS would include different specifications for Home Care/Support and Community Support. Parent carers have also indicated that there should be differentiation between levels of support and requisite skill set and experience; reflected by having generic and complex hourly rates.

4.6 Localism and Local Member Involvement

4.6.1 Home & Community Support is accessed by children/young people who are open to 0-25 Disability Social Care; these children/young people are considered 'Children in Need' (CIN) under the Children Act 1989. Home & Community Support is therefore a statutory service and these proposals relate to this cohort of children & young people across Cambridgeshire as a whole. There are therefore limited implications for specific local communities.

4.7 Public Health Implications

- 4.7.1 In looking to improve the commissioning arrangements for Home & Community Support for children & young people with disabilities (considered 'Children in Need'), these proposals will have a positive impact on this cohort of Cambridgeshire residents.
- 4.7.2 Whilst there is not a Published Joint Strategic Needs Assessment specific to children & young people with disabilities or 'Children in Need', the Cambridgeshire Joint Strategic Needs Assessment (JSNA) Physical and Learning Disability through the Life Course 2012-13 notes that the "The number of children with disabilities is predicted to increase". There is also a reference to "Parents of children with disabilities in Cambridgeshire reporting a need for... skilled, knowledgeable and sensitive workers".
- 4.7.3 The proposal within this paper to build in flexibility within the Home & Community DPS to support those up to 25 years of age is in direct response to the key themes around transitions. The Cambridgeshire Joint Strategic Needs Assessment (JSNA) Physical and Learning Disability through the Life Course 2012-13 Cites that the "transition between children's and adult social care and health services is regularly cited as one of the most difficult experiences for young people and their families". This has been reflected in the development of the SEND Strategy and the All-Age Autism Strategy, alongside other parent carer consultations.
- 4.7.4 Alongside the JSNAs, the proposals within this paper are informed by the [Sufficiency Statement for Children & Young People with Disabilities & Complex Needs](#).
- 4.7.5 Providers who wish to join the Home & Community Support DPS or bid for a Home & Community Support block contract will share with Children's Commissioning their Business Continuity Plans; including outlining how public health preventative measures for COVID-19 would be adhered to.

4.8 Environment and Climate Change Implications on Priority Areas

Introducing a Home & Community DPS specifically for children and young people, alongside introducing block contracts, will not have significant environment or climate change implications as the way in which the service will be delivered will remain the same. However, expectations in terms of limiting environment and carbon impact will be included within contractual documentation and within monitoring arrangements for the life of the contracts.

During the tender process, we will include a specific method statement question around a provider's considerations to environmental and climate change implications.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation: As support will be delivered either in the homes of the children/young people, or out in the community, there will be no impact on this implication.

4.8.2 Implication 2: Low carbon transport.

Status: Positive

Explanation: As this proposal is for a change in commissioning arrangements, rather than a change in delivery, the impact on low carbon transport will remain the same. We will continue to promote and recommend the allocation of staff within a local geographical area, therefore reducing the need to travel distances. This will also be supported by an increase

in providers able to work with children/young people as local staff will be more likely. As there is also a focus on supporting young people in preparing for adulthood and independence, we will promote the use of public transport where this aligns with their care & support plan, e.g. to support with Travel Training.

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

Status: Neutral

Explanation: There will be no impact on this implication as a result of this proposal.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: Providers will be encouraged to recycle where possible, e.g. if they are doing arts & craft activities with the children/young person, they will ensure to appropriately recycle any materials used.

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation: There will be no impact on this implication as a result of this proposal.

4.8.6 Implication 6: Air Pollution.

Status: Neutral

Explanation: As this proposal is for a change in commissioning arrangements, rather than a change in delivery, the impact on air pollution will remain the same. We will continue to promote and recommend the allocation of staff within a local geographical area, therefore reducing the need to travel distances. This will also be supported by an increase in providers able to work with children/young people as local staff will be more likely. As there is also a focus on supporting young people in preparing for adulthood and independence, we will promote the use of public transport where this aligns with their care & support plan, e.g. to support with Travel Training.

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

Status: Neutral

Explanation: There will be no impact on this implication as a result of this proposal.

Approvals	
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Clare Andrews
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement?	Yes Name of Officer: Clare Ellis
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?	Yes Name of Legal Officer: Linda Walker

Have the equality and diversity implications been cleared by your EqIA Super User?	Yes - CCC473153379 Name of Officer: Signed off by Helene Carr, Head of Service for Children's Commissioning
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Karen Newton
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health?	Yes Name of Officer: Helen Freeman
If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?	Yes Name of Officer: Emily Bolton

5. Source Documents

5.1 [Cambridgeshire County Council Strategic Framework 2022-23](#)

5.2 [Cambridgeshire Joint Strategic Needs Assessment \(JSNA\) Physical and Learning Disability through the Life Course 2012-13](#)

5.3 [Sufficiency Statement for Children & Young People with Disabilities & Complex Needs,](#)

6. Accessibility

6.1 An accessible version of the information contained in this report and appendices is available on request from zoe.redfern-nichols@peterborough.gov.uk

Agenda Item 10 - Appendix 1 – Home & Community Support Workstream Chronology

Timeline	Activity
Jan-March 2021	There was a review of Home & Community Support arrangements in Cambridgeshire and Peterborough for children & young people.
September 2021	The governance was secured to enable PCC to utilise CCC's Home & Community Support Dynamic Purchasing System (DPS) .
January – March 2022	Children's Commissioning developed a Generic Support specification specific to children & young people, alongside an associated pricing schedule, following approval at CMT and P&C JCB.
April-June 2022	<p>The following steps were completed, as advised by CMT in March-April 2022 before proceeding to seek approval from P&C JCB to formally approve the development of a Home & Community Support DPS specifically for children & young people.</p> <ul style="list-style-type: none"> ▫ Further market engagement, ascertaining interest in a children/young people specific DPS and focusing on the feasibility and attractiveness of block contract options alongside this. ▫ Primary consultation with parent carers to inform the shape of the commissioning arrangements, and specifications therein. ▫ Continue working with Adults Commissioning to ensure consideration is made regarding the strategic direction and commissioning intentions within the adult market. <p>Throughout these stages, Children's Commissioning have liaised with contacts within other Local Authorities; to inform the approach taken within Cambridgeshire and Peterborough. An overview of these findings can be found in Appendix 2.</p>

Timeline	Activity
Jan-March 2021	There was a review of Home & Community Support arrangements in Cambridgeshire and Peterborough for children & young people. At this time, CCC used the Home & Community Support DPS, also used to procure Home Care for adults. In Peterborough, there were ad hoc arrangements as the Peterborough Home Care Framework was specific to adults.
March-April 2021	This was focused on market engagement and increasing the number of providers working with children & young people on the Home & Community Support DPS. Initially, this was successful; increasing the number of providers from 4 to 7. This increase did not have the effect of meeting increasing demand; whilst CCC's Community Support Service (CSS) monopolised delivery, there continued to be unmet need.
May 2021	Due to the difficulties across both Cambridgeshire and Peterborough and following a review of the options being taken by Adults' Commissioning, a proposal was taken to CMT regarding a children & young person specific Home Care Framework . CMT instead suggested there be further targeted market engagement, a focus on how the existing Home & Community Support DPS could be used; concerns were also raised regarding exacerbating transitions into adulthood.
August 2021	An update was presented to CMT . This proposed that PCC be able to utilise the Home & Community Support DPS; it also proposed introducing a generic specification for children/young people as all support was being procured through the complex

	specification. CMT approved this; a variation has since been applied to the contract to introduce this generic specification. These proposals were then endorsed by P&C JCB.
September 2021	The governance was secured to enable PCC to utilise CCC's Home & Community Support Dynamic Purchasing System (DPS) ; thereby providing consistency in Quality Assurance mechanisms across Cambridgeshire & Peterborough. This had limited success as the number of providers working with children & young people on the Home & Community Support DPS again decreased.
October-December 2021	Children's Commissioning worked with Brokerage/Procurement to focus on Market Engagement ; the detail and findings of which are outlined in Section 2.5.
January – March 2022	Children's Commissioning developed a Generic Support specification specific to children & young people, alongside an associated pricing schedule, following approval at CMT and P&C JCB. This was implemented to avoid Home & Community Support for children & young people being procured solely from the Complex Support specification. The contract variation has been issued to implement this generic specification.
March-April 2022	CMT approved opening the existing shared Home & Community Support DPS specifically for children & young people; as part of short-term measure to increase capacity. CMT also endorsed the development of a Home & Community Support DPS specifically for children & young people; as part of the long-term measures to increase capacity.
April-June 2022	Opening the DPS was completed prior to the Summer, following by due diligence processes; this resulted in 9 new providers on the DPS in a position to provide Home & Community Support to children & young people.
July – September 2022	The following steps were completed, as advised by CMT in March-April 2022 before proceeding to seek approval from P&C JCB to formally approve the development of a Home & Community Support DPS specifically for children & young people. <ul style="list-style-type: none"> ▫ Further market engagement, ascertaining interest in a children/young people specific DPS and focusing on the feasibility and attractiveness of block contract options alongside this. ▫ Primary consultation with parent carers to inform the shape of the commissioning arrangements, and specifications therein. ▫ Continue working with Adults Commissioning to ensure consideration is made regarding the strategic direction and commissioning intentions within the adult market. <p>Throughout these stages, Children's Commissioning have liaised with contacts within other Local Authorities; to inform the approach taken within Cambridgeshire and Peterborough. An overview of these findings can be found in Appendix 2.</p>

Appendix 2 - Other Local Authority (OLA) Findings

Bedford Borough Council (BBC)

BBC explained they have separate arrangements for Home & Community Support for adults & children. The adults' contract, is a standard homecare framework. For children/young people, BBC previously had a Lot on the previous adult's framework contract but there were few; many of which went out of business. BBC chose to re-tender a 'lead provider' arrangement with an attached Lot for an approved provider list to pick up demand that the lead provider could not manage.

BBC have experienced a few issues with this due to the lead provider being bought out by a parent company as soon as the contract went live as this resulted in issues in retention. As this arrangement comes to an end in March 2023, BBC are reviewing whether to extend and considering other approaches.

Hertfordshire County Council (HCC) have faced similar challenges with regarding to the sourcing of Home Care support for children & young people with disabilities, in terms of increasing demand, limited market, perception of specialism and the difficulties in sourcing support for children & young people living in more rural areas. After analysing the geographical demand of Home Care within Hertfordshire to ensure viability, the Zoning Model was implemented. This has been in place within Hertfordshire for Home Care for children & young people for 2.5 yrs. Whilst the intention was for lead providers within 4 geographical areas across Hertfordshire to take up 90% of the business within each area, spot purchasing via a Home Care framework is still being relied upon. Despite the innovative approach, providers remain reticent to pick up Home Care packages that may be less economically viable; despite being encouraged to incorporate these within an Inclusive Rate. As 1 of the 4 lead providers has left the market within Hertfordshire, HCC are reviewing options to ascertain whether or not to go out to tender for a provider for that geographical zone. In parallel to this, HCC are considering the implementation of an inhouse service; to balance out capacity and demand, and bring an aspect of flexibility.

HCC have recently (September 2022) distributed a survey regarding Local Authority approaches to Home Care for children & young people. This was sent to all CCRAAG Local Authority Officers Children's Cross Regional Arrangement Group (CCRAAG) members nationally. Whilst HCC have shared the completed replies with Children's Commissioning within PCC/CCC, there were a limited number of responses.

Kent County Council also experienced challenges with lead providers in the respective geographical zones not picking up packages, despite the arrangements. Whereas Northamptonshire County Council issues with the Zoning Model related to the geographical distribution of demand and providers not being attracted to more rural areas.

Research undertaken suggests that statistical neighbours to both Cambridgeshire County Council and Peterborough City Council take a number of different approaches to the provision of Home Care for children & young people. Gloucestershire County Council operates a shared Home Care Framework for children/young people and adults whereas Plymouth City Council, Wiltshire Council have Home Care Frameworks specific to children &

young people; the latter with a focus on ensuring smooth transition into adulthood. Milton Keynes also operates a Home Care framework specific to children & young people.

Appendix 3 - Home & Community Support Soft Market Testing (SMT) Overview

Sept-Oct 2022

A soft market testing exercise was distributed in the form of an online Microsoft Forms; this was shared via ProContract as well as directly with all current providers on the Home & Community Support DPS. 15 responses were received; an overview of the responses can be found below.

Overview of providers and current delivery

Current contracts	
Currently delivering support for CYP via the Home & Community Support DPS	4
Currently delivering support for Adults via the Home & Community Support DPS	5
Delivering Community Support through a different contract in Peterborough	1
On the Home & Community Support DPS but not currently delivering support for either Adults or CYP	3
Not currently delivering services in Peterborough or Cambridgeshire	2

Type of support delivered	
Delivers home & community support	10
Delivers home care	2
Delivers community support	2
Does not deliver home or community support	1

Experience of working with CYP	
Currently deliver support to CYP	12
Do not currently deliver to CYP but would like to do so in future	3

Location	
Currently operate within Cambridgeshire	5
Currently operate within Peterborough	2
Currently operate within Cambridgeshire & Peterborough	6
Do not currently operate within either but would like to do so in the future	2

Skill set for home & community support

Is a different skill set is required for Home Care and Community Support?	
Yes - requires a different skill set	2
Yes - requires a different skill set which is reflected in the cost	2
No - does not require a different skill set	6

How do the skill sets differ?

- Different risks to be aware of that require specific experience
- Personal care requires understanding, caring and supporting staff who have knowledge of working in someone's home and the child's disabilities
- In the community staff need skills to engage in activities, be able to manage behaviours and be aware of dangers in community
- Personal care often requires more training that is individualised based on the needs of the CYP

CQC registration

All but one provider is registered with CQC, who stated they would not be interested in registering as their current community support services does not require it.

Framework and block contracts

All providers are either interested in joining the new DPS or are already on the current DPS and interested in joining the new one.

3 providers would not be interested in having a block contract; the remaining 12 would be.

Which arrangement is more attractive?	
A block contract would be more attractive	3
A Framework/DPS would be more attractive	5
No preference	7

Why are block contracts more attractive?	Why are Frameworks more attractive?
<ul style="list-style-type: none"> - Assured work and finance - Financial security and known workload - Allow for effective planning of resources - Allow for quicker response to enquiries - Easier to set up a service from scratch 	<ul style="list-style-type: none"> - More gradual transition to expanding from Adults to Children's, ensuring the best outcomes for the service users. - Allows a diverse portfolio of work - Gives the provider the opportunity to ensure they can meet they needs of the individual within the property
Why are block contracts less attractive?	Why are Frameworks less attractive?
<ul style="list-style-type: none"> - The price of a block contract would need to be right to enable an infrastructure to be built in Cambridgeshire/Peterborough, and the cost of children's services is more expensive than adults, with more difficult recruitment - The Provider does not have the ability or flexibility to consider if they can meet the needs of the young person 	<ul style="list-style-type: none"> - Does not guarantee work or income - Difficult to manage resources without underpinning funding from other sources - A framework is only more attractive due to the current situation with staff recruitment
Elements to consider to make block contracts more attractive	Elements to consider to make frameworks more attractive
<ul style="list-style-type: none"> - The block contract is flexible in terms of the services provided - Regular monitoring arrangements in order to review what is being delivered against the contract - Fair cost of care paid by LA - Practical assistance with recruitment and training - Good relationships need to be built with the commissioners and social workers to they are able to fully understand any difficulties that the provider is presented with - Financial arrangements i.e staff salaries, price of block contract - Packages within the same postcode area - Being flexible on times to enable providers to fulfil their obligations without compromising safety of the service users 	<ul style="list-style-type: none"> - Improved terms to cover care costs when a client is away or in hospital, allowing staff to be retained more effectively - Blocked hours and pricing - Level of guaranteed income per annum - Regular monitoring arrangements in order to review what is being delivered against the contract - Financial arrangements - Mileage allowances within hourly rate - Being flexible on times to enable providers to fulfil their obligations without compromising safety of the service users

Which arrangement would offer the Local Authority the most favourable pricing structure?	
Block Contract	5

Framework	3
No difference	7

Timescales

When asked how long it would take the organisation to set up an infrastructure within Cambridgeshire and/or Peterborough, the majority said 3-6 months depending on size of recruitment required.

Hourly rates

Pricing structure differentiation	
Different rates for generic/specialist support	9
Different rates for adults and children/young people	6
Different rates for Bank Holiday support	8
Different rates for day and night support	8

Of those who provided a single hourly rate, this ranged from £17.95 p/h to £27.02 p/h, with an average of £22.27 p/h.

Of those who gave a generic/complex rate range, the rates ranged from £18.71p/h to £22.16p/h for generic and £25.17p/h to £26.00p/h for complex, with an average range of £20.47-£25.50.

Those who did not provide hourly rates stated they are being guided by the current H&CS DPS pricing structure, or are currently reviewing their hourly rates.

Specification and contractual arrangements

Aspects that providers would like to see detailed within contractual arrangements focused mainly on inflationary uplifts and mileage allowances/travel time.

Specific detail mentions on uplifts include:

- Regular inflationary uplifts to be built into the contract
- Uplifts to not be capped; in the current DPS contract there is an uplift equation capped at 70p, but with current inflation rates the equation comes out at higher than this. It should reflect real terms.

Other aspects mentioned include:

- Complex care packages should not have a capped cost – they should be costed individually based on specific staff qualification and training requirements
- Care packages paid during periods of absence e.g. CYP admitted to hospital
- Notice periods
- Training requirements
- Monitoring arrangements

When asked whether there are particular aspects that could be detailed within contractual arrangements that would support with staff retention/recruitment and increasing capacity, responses included:

- Paying Fair Cost of Care/higher hourly rate
- Staff development
- Allowing services to have waiting lists whilst they increase staffing levels
- Mileage, particularly during the current climate
- Guarantee of work
- Retainer within the payment structure would allow them to secure a pool of carers and maintain them during any fluctuation of hours
- Notice periods
- Postcode/geographical allocations
- Support with training and progression
- Allow providers to recruit using council advertising outlets
- Welcome bonuses and reward schemes

Appendix 4 - Risks within the Home & Community Market

The challenges within the Home & Community Support market, impacting on all local authorities and service users, are outlined below. These have been grouped into the following categories, though there are many interdependencies within.

Impact of Covid-19 Pandemic

- The inordinate stress imposed on Home Care staff since March 2020 has resulted in a great deal of burnout and many care workers leaving the sector altogether.

Cost of Living Crisis

- increase in National Insurance contributions for both staff and providers
- increases in fuel prices (particularly significant for Home & Community Support which involved a great deal of travel)
-

Recruitment & Retention Issues

- significant recruitment and retention issues, with providers reporting sourcing staff even harder than usual, and staff leaving to go into hospitality or retail sectors, for less stress and better pay.
- Recruitment of staff in an already challenging market became increasingly difficult due to mandatory vaccination.
- Competitive wages from industries where the costs can be transferred to the consumer are manageable, however not possible in statutory funded homecare. Home & Community Support providers are unable to compete without significant uplifts from local authorities; increases in living wage and national insurance have led to local authorities introducing inflationary uplifts to ensure market stability, despite the financial pressures within local authorities.
- The public opinion of care, how care workers are considered and how care workers feel they are perceived, plays a large role in the success of recruiting and retaining new and existing staff.

Impact of Brexit

- Leaving the European Union (EU) impacted the workforce, as many carers had been in the UK for significantly longer than they would normally stay, being away from family in their country of origin for longer, due to travel restrictions.
- The summer of 2021 saw the end of the UK's EU membership; introducing the need for work visas for those from EU countries. Many people went home to work, instead of applying for visas, or did not return after visiting family having been away so long. Many providers reported a delay in obtaining visas and/or issues not being awarded the quantities they needed.

Smaller Market

- Some providers have been unable to sustain their service under the existing hourly rates of pay from local authorities, and have as a result either exited the market

completely or handed back packages to only work with health partners who provide more sustainable levels of pay.

- Some smaller providers are being taken over by larger organisations; whilst this does not impact the capacity, it reduces the number of providers local authorities are working with

Appendix 5 - Procurement & Contract Rationale

The proposal outlined has been informed by discussions with Procurement, a representative of which attends ongoing Home & Community Support Project Groups. A DPS would provide the option for providers to be able to join at different times. This would be a 'non-traditional' or 'pseudo' DPS which affords Children's Commissioning a flexible approach; with a contract term of 5 + 5 years. Given the levels of spend (detailed in Table 8 below) PCC is the proposed contract holder, with a delegated agreement for CCC.

Children's Commissioning have taken learning from the current Home & Community Support DPS, and the external placements DPS and will take a light touch approach but one which is more restrictive than the current Home & Community Support DPS. This will include specific method statement questions which clarify a provider's skill set and experience alongside incorporating due diligence within the pre-qualifying stage. The Terms & Conditions will also ensure that providers who choose not to pick up work do not remain on the DPS ad infinitum. The combination of block contracts and a new Home & Community Support DPS would utilise the same specification and Terms & Conditions.

An analysis of spend and future demand indicates that tendering for 3 block contracts for Peterborough and 2 block contracts for Cambridgeshire alongside a Home & Community Support DPS would provide both Local Authorities the capacity and sufficiency from the market whilst attracting new experienced providers into the area. Market Engagement has indicated that an investment of £50,000 would be required for a provider new to the area to set up an infrastructure; this contract value also equates to the approximate spend for the majority of the current Home & Community Support providers.

	PCC	CCC
Home Care & Community Support	£50,000	£50,000
Home Care & Community Support	£50,000	£50,000
Home Care & Community Support	£50,000	

Each of these block contracts would have a contract term of 3 + 2 years. A contract term of 3 + 2 years has been proposed to give any new providers sufficient time to mobilise and establish an infrastructure before the opportunity to extend arises; a 3+2 contract term also parallels with the 5+5 contract term for the DPS. A lower number of block contracts are being posed for Cambridgeshire to allow sufficient flexibility for the development of Cambridgeshire's internal Community Support Service (CSS). The intended growth of CSS does not negate the need to develop capacity within the external market. The strategic direction that underpins the CWD Development Programme is based on having a balance of internal and external provision. This is reflected within other local authority areas, such as Hertfordshire County Council, who are looking to implement internal provision, alongside the external market, to manage demand.

This proposal includes implementing a Home & Community Support DPS and block contracts in parallel as implementing a DPS first, and awarding block contracts through it, would not encourage new providers into the area with the immediacy required.

EQUALITY IMPACT ASSESSMENT - CCC473153379

Which service and directorate are you submitting this for (this may not be your service and directorate):

Directorate	Service	Team
Commissioning	Commissioning Services	Commissioning Services

Your name: Isobel Thomson

Your job title: Commissioning Officer

Your directorate, service and team:

Directorate	Service	Team
Commissioning	Commissioning Services	Commissioning Services

Your phone: 07507889388

Your email: isobel.thomson@peterborough.gov.uk

Proposal being assessed: Children & Young People's Home & Community Support Proposal – January 2023

Business plan proposal number:

Key service delivery objectives and outcomes: The key objective of this proposal is to improve the capacity and quality of Home & Community Support services for children & young people with disabilities open to 0-25 Disability Social Care in Peterborough and Cambridgeshire. At present, the commissioning arrangements are not meeting increasing demand for those up to the age of 18, and those accessing the service are experiencing a 'cliff edge' into adulthood. The specific outcomes these services intend to achieve are bespoke to the child/young person and align with their care and support plan. Outcomes are clearly defined at point of approval by the relevant decision-making panel following an assessment of needs. Outcomes include: Supporting with personal care e.g. washing, dressing, feeding, etc. Short breaks from additional caring responsibilities for parent/carers. Opportunities for children/young people to spend time away from their parents/carers and more time with peers. Reduce the risk of the child/young person becoming isolated by supporting them to access the community. Opportunities to develop independence and prepare for adulthood; for example, travel training.

What is the proposal: At present, Home & Community Support is procured through an all-age Home & Community Support Dynamic Purchasing System (DPS); this is used to procure support for both children/young people and adults. The DPS started in 2017 with a contract term of 10 years. However, this current arrangement is not meeting the need and increasing demand for those aged up to 18. Our proposal, which has been approved by P&C JCB as of 30.11.2022, is to open a DPS, with parallel block contract options, for the commissioning of home and community support specifically for children/young people with disabilities and/or complex needs across both Peterborough and Cambridgeshire, up to the age of 25. This will deliver the identified objectives

and outcomes by: Introducing children/young people specific commissioning arrangements that more accurately reflect need. Attracting providers new to Cambridgeshire/Peterborough through the opportunity of block contracts, and therefore guarantee of funding. Differentiating between home care and community support, reflecting the differences within the market. Reflecting the separate brokerage teams and contract processes for children/young people and adults. Supporting with the transition into adulthood by extending the age range up to 25.

What information did you use to assess who would be affected by this proposal?:

Children/young people accessing these services must be open to the 0-25 Disability Social Care in Peterborough or Cambridgeshire; data is held internally as to the numbers open to this team. In order to forecast demand for the future data from PCC Business Intelligence and gov.uk Stat-Xplore has been used; this informed the Children with Disabilities Quantum Forecasting Figures which outlines anticipated figures for the next 10 years. This service also affects families of these children/young people, as well as the agencies delivering the support. As this proposal is a change in commissioning arrangements, rather than a change in the service being delivered, the cohort that would be affected remains the same as those eligible for the service currently.

Are there any gaps in the information you used to assess who would be affected by this proposal?: No

Does the proposal cover: All service users/customers/service provision in specific areas/for specific categories of user

Which particular employee groups/service user groups will be affected by this proposal?:

To be eligible for home & community support through this DPS, service users must: Be open to the 0-25 Disability Team in Peterborough City Council or Cambridgeshire County Council Have an assessed need for 1:1 (or 2:1 where needed) support with personal care within the home or for accessing the community. Be under the age of 25 Live in Peterborough or Cambridgeshire This will also impact on the service users parent/carers/families.

Does the proposal relate to the equality objectives set by the Council's Single Equality Strategy?: Yes

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under represented in affected groups: Mixture of over/under represented and in line with population, depending on the group

Does the proposal relate to services that have been identified as being important to people with particular protected characteristics/who are experiencing socio-economic inequalities?: Yes

Does the proposal relate to an area with known inequalities?: Yes

What is the significance of the impact on affected persons?: Many parent/carers of those eligible for these services are unable to support their child/young person with their personal care or out in the community on their own either due to their own health needs or the complexity of their child/young persons. However, due to the cost of these services, it is unlikely parent/carers would be able to fund it themselves, and so this service provides vital support, reducing risk of breakdown and escalation to residential support. The aim of this proposal is to increase capacity and quality of current home & community support arrangements, and therefore positively impacting those affected.

Category of the work being planned: Procurement

Is it foreseeable that people from any protected characteristic group(s) or people experiencing socio-economic inequalities will be impacted by the implementation of this proposal (including during the change management process)?: Yes

Please select: Disability

Research, data and /or statistical evidence: Data held internally to the Children's Commissioning Team Data held internally to the 0-25 Disability Social Care Team Business Intelligence 2021 Census data Cambridgeshire Insight Stat-Xplore - Log in (dwp.gov.uk) All of the above was used to collate the CWD Quantum Forecasting Figures July 2022 final.docx which shows data for 2021-2031.

Consultation evidence: Across 2022 consultation has been done in the form of questionnaires with parent/carers, providers and professionals. For parent carers, questionnaires were shared via social media, SEND Newsletters and via Parent Carer Forums. 13 responses were received.

Based on all the evidence you have reviewed/gathered, what positive impacts are anticipated from this proposal?: The questionnaires asked about parents carers their views on current arrangements and what is important to them as an outcome of the support, and asked providers what we can do to support them in future arrangements. The feedback will be considered when collating specifications and contracts, which will in turn improve the quality of the current service and also increase capacity. This will have a positive impact on service users and their families as this is a vital service they are receiving, reducing the risk of parental breakdown and escalation to residential placements. Feedback also mentioned a 'cliff edge' experienced when young people turn 18 and reach adulthood. This proposal will extend the DPS up to the age of 25 to support with this and support with a cleaner transition into adult services.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?: No negative impacts on those with protected characteristics are anticipated from this proposal.

How will the process of change be managed?: The Children's Commissioning Team and ART (brokerage) will work closely with current providers who are transitioning to the new DPS to ensure there is no impact on the existing packages.

How will the impacts during the change process be monitored and improvements made (where required)?: If any risk/impact is identified, brokerage will liaise with the provider to mitigate this risk or will source a new provider to deliver the package. However this is unlikely as the providers will continue to be on the current DPS during transition and so will be able to continue delivery under the current arrangements.

Equality Impact Assessment Action Plan:

Details of negative impact (e.g. worse treatment/outcomes)	Groups affected	Severity of impact	Action to mitigate impact with reasons/evidence to support this or justification for retaining negative impact	Who by	When by
There is a risk that there will be a gap in package delivery during the transition process, and also misunderstanding from new/current providers in the mobilisation of the new DPS	Disability	Medium	Children's Commissioning Team and ART (brokerage) will work closely with both current and new providers to ensure the transition/mobilisation is smooth and no impact on existing packages occurs. Providers will be communicated with throughout the process, as well as through contract monitoring meetings.	Contract manager and ART (brokerage)	31/12/2023

Head of service: Helene Carr

Head of service email: helene.carr@peterborough.gov.uk

Confirmation: I confirm that this HoS is correct

Appendix 7 - Parent Carer Consultation – Overview Questionnaires Responses

There were 13 respondents to the Home & Community Support Parent Carer questionnaire; despite broad publication, this included:

- PCC Social Media
- CCC Social Media
- ICB Social Media
- PCC SENCO Forum
- PCC SENCO Newsletter
- CCC SEND Newsletter
- CCC SCIP (Special needs Community Information Point) Newsletter
- Healthwatch

The majority of the parent carers who responded were based in Peterborough.

1. Do you live in Peterborough or Cambridgeshire?

[More Details](#)

[Insights](#)

● Peterborough	9
● Cambridgeshire	3
● Neither	0



Half of the respondents had children/young people who had received Home & Community Support previously; of those who had experience, there was a balanced number in terms of their child/young person having received support in the home or out in the community, or both.

Most rated the service provider as average; in terms of their own perspective, and the perspective of their child/young person. Having said this, positive comments regarding Home & Community Support included:

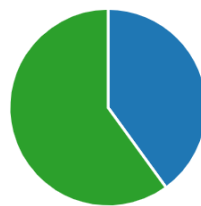
- They listened
- Respite for me
- Different face for my daughter
- New ideas
- Consistency

Areas to improve included:

- Need for easier to access services
- More consistency of carers

Parent carers were asked if support/care workers providing support to children/young people required a different skill set for community support/home care. The responses were as follows.

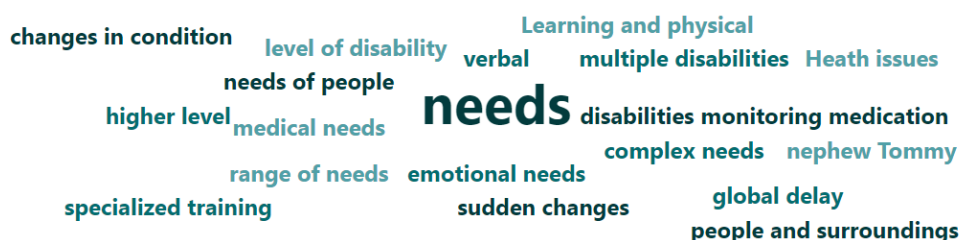
● Yes	4
● No	0
● Maybe	6



Those who felt that a different skill set was required cited different training and tailoring support to each individual child/young person. The parent carers who responded did not have a definitive view regarding whether support at home/support in the community should be paid at different hourly rates.

There was however broad agreement within the responses that the complexity of care and support provided should be reflected within hourly rates. These complex needs were described as:

- Multiple disabilities/range of needs
- Where specialised training is required
- Sudden changes in condition/presentation
- Limited risk awareness
- Complex health issues
- Complex emotional needs



Parent carers were asked what the priorities are for Home & Community Support. These included:

- Worker skills
- Individualised support
- Consistency of worker/core staff team

The elements prioritised for care within the home, Home Care, included:

- Working well with parent carers
- Building rapport with child/young person
- Maintaining dignity

The elements prioritised for community support included:

- Building the confidence of children & young people
- Focusing on Preparing for Adulthood
- Socialising/facilitating time with friends/other children & young people
- Getting involved in the local community

Finally, of those that took completed the questionnaire,

- 3 were interested in attending a Focus Group
- 2 were interested in reviewing a Home & Community Support specification
- 2 were interested in contributing to Method Statement Questions

Appendix 8 - Professionals Consultation – Questionnaire & Drop In Sessions Overview

Home & Community Support Professionals Questionnaire Summary

Do you work for Peterborough City Council (PCC) or Cambridgeshire County Council (CCC)?														
<table border="1"> <thead> <tr> <th>Area</th> <th colspan="2">Number</th> </tr> </thead> <tbody> <tr> <td>Peterborough</td> <td colspan="2">6</td> </tr> <tr> <td>Cambridgeshire</td> <td colspan="2">25</td> </tr> <tr> <td>Both</td> <td colspan="2">2</td> </tr> </tbody> </table>			Area	Number		Peterborough	6		Cambridgeshire	25		Both	2	
Area	Number													
Peterborough	6													
Cambridgeshire	25													
Both	2													
What works well within the current arrangements?														
<ul style="list-style-type: none"> • Staff work creatively to meet need • Continuity of worker – this builds trust with families • Families having flexibility to choose what activities their child/young person completes in the community • Good relationship across Peterborough/Cambridgeshire • Well trained staff • Packages work well once they are in place • Referral process (CCC) • Child centred care • Family centred approaches • Supporting families during crisis or harder times • Liaison between professionals and services to support children/young people and their families • Parents are able to build the trust with their worker 														
What could work better within the current arrangements?														
<ul style="list-style-type: none"> • Recruitment difficulties • Provider capacity • Inconsistency of support - impacting families significantly by either not being able to deliver full allocation, ending packages, or delayed start to packages • More information for agencies on how they can join the DPS • Need more providers in Peterborough as rely heavily on Circles Network who do not have capacity and Peterborough Pathways is only temporary • Transfer/continuation of support post 18 • Better aligned systems across Peterborough and Cambridgeshire to improve and strengthen working practices • Better geographical spread • Support for older children/young people is challenging to source. • Support for children/young people displaying behaviours that challenge is challenging to source • Focus on independence and preparing for adulthood, including self-help skills 														
Do you think providing Community Support requires a different skill set than providing Personal Care?														
<table border="1"> <tbody> <tr> <td>Yes</td> <td>19</td> <td>58%</td> </tr> <tr> <td>No</td> <td>5</td> <td>15%</td> </tr> </tbody> </table>			Yes	19	58%	No	5	15%						
Yes	19	58%												
No	5	15%												

Not Sure	9	27%
----------	---	-----

Please give details on the different skills you think workers need.

- Community Support requires more creative play and energy/enthusiasm to get the CYP motivated
- Personal care focus is different in terms of promoting independence and ensuring dignity at all times
- For Community Support, workers must be more aware of potential triggers
- For Community Support, there need to be a focus on planning community based activities that meet the service users needs
- Community support requires more understanding of behavioural and sensory needs
- For Community Support, workers need support to be trained around behaviour management; including absconding risks and de-escalating techniques.
- There is different training required e.g. PROACT-SCIPr, life skills, PfA vs moving and handling, medication administration
- Community support requires more relationship building
- Constant risk assessing
- Community Support requires an understanding of the local area
- Community Support sessions may require a vehicle that fits the CYP wheelchair for example and can meet their mobility needs.
- “Personal Care is more invasive for the child and would require someone who understands the vulnerability of our children and they need to be treated with respect”
- “Community Support is building a relationship rather than completing a task”

Do you think the Local Authority should have different hourly rates for Home Care (support with Personal Care in the home) and Community Support?

Yes	12	37%
No	15	45%
Not Sure	6	18%

Do you think the Local Authority should have different hourly rates that reflect the complexity of the care & support that a provider would deliver? i.e. a generic and complex rate

Yes	26	79%
No	4	12%
Not Sure	3	9%

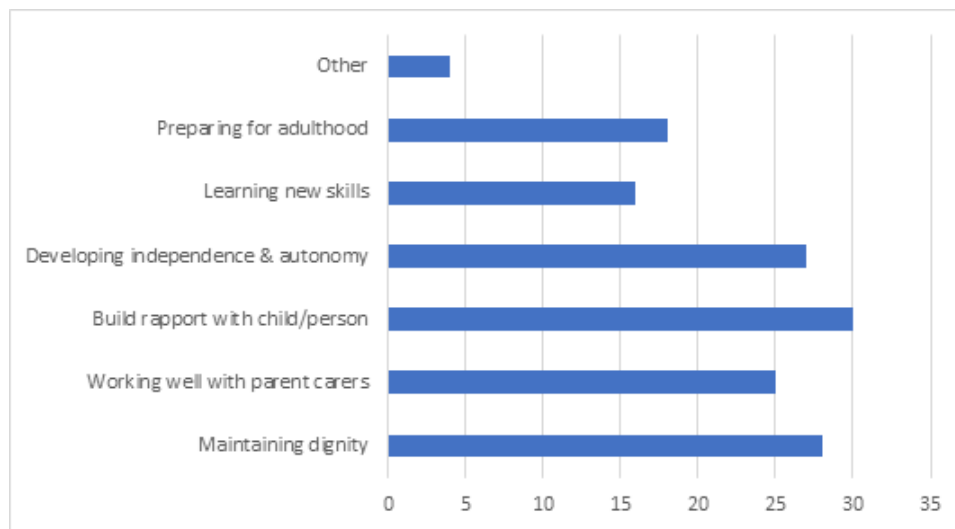
What would you consider to be 'complex' care and support?

- Needs where additional training is required in order to meet need e.g. Visual/Hearing impairments, PEG feeding, oxygen administration, hoisting, tube feeding, administering medication
- Challenging behaviour (including absconding)
- Behaviour that could cause the staff harm
- Significant communication needs (non-verbal, developmentally early stage)

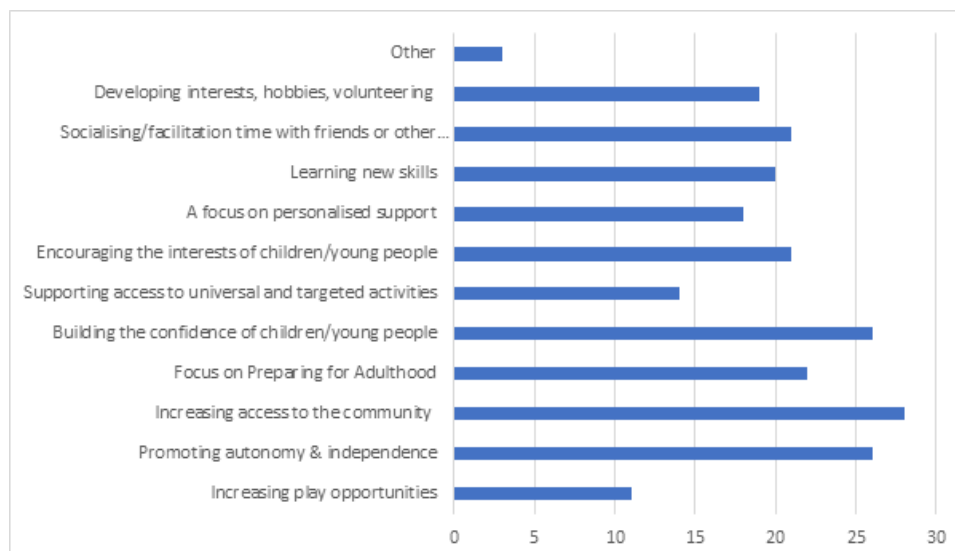
When looking to deliver Home & Community Support, what aspects should be prioritised by providers?



What do you see as the primary outcomes when delivering Home Care?



What do you see as the primary outcomes when delivering Community Support?



In your experience, are there particular presenting needs which previously providers have found more difficult to manage?

Yes	13
-----	----

No	11
Sometimes	9

Please outline these particular presenting needs.

- Challenging behaviour
- Absconding
- Sensory needs
- Smaller packages

Are there particular providers that the Local Authority use that you prefer to support with your cases?

Yes	5
No	22
Sometimes	4

Why is this?

- Training specific to some needs
- Reliable
- Communication
- Willing to 'pull out the stops'

Are there particular providers that the Local Authority use that you prefer not to support with your cases?

Yes	4
No	23
Sometimes	3

Why is this?

- Unreliable, let down regularly
- Inadequate training
- Unprofessional staff
- Poor communication/feedback
- Some agencies 'cherry pick' what cases they pick up

Have parent carers/families fed back to you regarding Home & Community Support services provided?

Yes	5	
No	2	
Yes, but cannot recall the exact nature of the feedback	8	

Please briefly outline the nature/content of the feedback provided.

Negative

- Wish support could continue post 18
- Not happy when hours are not delivered

Positive

- Happy with skill set and experience of services

General Comments

- Not enough staff to take on referrals. To many relief/agency staff who are less able to commit to specialised training
- Expectation of minimum number of packages to pick up per year?

Have children/young people fed back to you regarding Home & Community Support services provided?

Yes	5	
No	7	
Yes, but cannot recall the exact nature of the feedback	3	

Please briefly outline the nature/content of the feedback provided.

Positive

- Valuing conversations during preparing for adulthood assessment
- Providing fun and engaging spaces, activities and experiences
- They enjoy their time

Negative

- Providers do not always want to do the things that I want to do.

Home & Community Support Drop Ins

Key Themes
<ul style="list-style-type: none"> • Challenging to pick up smaller packages • Challenging for providers to pick up packages within rural areas • Internal/External - have a mix of both, difference in quality, go via CSS first... • Personal Care & Community Support – the skill set is different... • Generic & Complex – there are differences, largely around skill set • Introduction of a High Level Family Support lot
Specification
<p>Home Care & Community Support Build relationships with parents and wider family- important to build up trust Having a core staff team of 2/3 people (all of whom are appropriately trained) - communication within this staff team. New workers shadow those that area aware of the CYP's needs and the approach to these needs. Matching/compatibility</p> <p>Community Support Planning – accessible venues, accessible toilets (changing rooms & access to keys), cost of activity Planning/communication with parent carers around remit of the session and costs involved Having a base/hub (or organise access to a base/hub) Ensuring staff all have Business Car Insurance Matching/compatibility</p>
Referrals
Clarity around Personal Care needs, including out in the community
Presenting Needs
ADHD/ASD Very active – constantly on the go/require constant supervision At risk in the community Early developmentally/developmentally early stage Communication needs Religious/cultural needs ASD with no Learning Disability (displaying behaviours that challenge) <i>Intensive, short term, focused piece of work – outcomes focused (PfA, positive role modelling, independence and access to mainstream community activities).</i>

Training
Offer from CSS Offer from PBS (understanding of PBS approaches) Restraint Training Sensory Needs Communication techniques
Hourly Rates
Consideration of mileage/maximum mileage 20 miles Allowances – cost of activity
Complex Needs
CYP at a developmentally earlier stage – communication requirements Sensory Needs Behaviours that challenge Health needs – requiring specific training I.e. gastrofed, PEG fed
Integrated Working
Feeding into CIN reviews etc. Support workers attending certain meetings (paid for?)
Feedback Methods
Providers ask for parental & CYP comment on Session Reports Providers ask for feedback as part of quarterly monitoring Children’s Commissioning send out Parent Carer Feedback Forms on 6 monthly basis

Determined Admissions Arrangements for the 2024/2025 academic year

To: Children and Young People's Committee

Meeting Date: 17th January 2023

From: Executive Director Children and Young People's Services:

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: To seek approval to determine the qualifying co-ordinated scheme for admission to school and changes to the admissions arrangements for Community and Voluntary Controlled Schools which would affect the admission of children in the 2024/25 academic year.

By agreeing to approve the admission arrangements for 2024/25, the Committee will be ensuring that the Council is meeting its legal obligations. In line with the requirements of the statutory Code of Admissions, the arrangements need to be determined and published by 28 February 2023, following the conclusion of consultation on the proposed changes.

Recommendation: The Committee is recommended to:

- a) determine the co-ordinated qualifying scheme and admission arrangements for all schools for whom the Council, as the Local Authority, is the admission authority as published in the consultation documents for admission to school in 2024/25.
- b) give its support to the proposal that a full and comprehensive review of the determined admission arrangements for all own admission authority schools is undertaken. This should include the published definitions of existing school catchment areas and admission policies for schools with a sixth form. Any issues, or concerns should be highlighted, recorded and shared with the respective admission authority for the school with a view to these being addressed immediately, where they are in breach of legislation, or as part of the annual consultation process for admission to school in 2025/26 which will commence in the autumn term of 2023.

Voting arrangements: Co-opted members of the committee are eligible to vote on this item.

Officer contact:

Name: Shelley Kingston

Post: Policy & Operations Manager School Admissions/CME

Email: shelley.kingston@cambridgeshire.gov.uk

Tel: 07342 700287

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King

Post: Chair/ Vice Chair

Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

- 1.1 The Local Authority (LA) is responsible for formulating, each academic year, a qualifying scheme in relation to the transition of children to each primary and secondary school in Cambridgeshire. The LA must consult in respect of the proposed scheme, where it is substantially different from the qualifying scheme adopted in the preceding academic year, or where the LA has not consulted on a qualifying scheme in the previous seven years.

In addition, the LA, as the admission authority for all community and voluntary controlled schools in Cambridgeshire, must determine the admission arrangements for these schools every year. Consultation of those arrangements is required when the following changes are proposed:

- A decrease in the Published Admission Number (PAN); and/or
- A change to the catchment area; and/or
- A change to over-subscription criteria.

There is no requirement on admission authorities to consult on any proposed increase to a school's PAN.

The statutory Admissions Code (2014) requires that the consultation period must be for a minimum of 6 weeks and must take place between 1 October and 31 January in the determination year.

- 1.2 All admission authorities must consult with:

- a) parents of children between the ages of two and eighteen.
- b) other persons in the relevant area who, in the opinion of the admission authority, have an interest in the proposed admissions.
- c) all other admission authorities within the relevant area (except that primary schools need not consult secondary schools).
- d) whichever of the governing body or the local authority is not the admission authority for the school; any adjoining neighbouring local authorities where the admission authority is the LA; and
- e) in the case of schools designated with a religious character, the body or person representing the religion or religious denomination.

- 1.3 Following the consultation period for admission to school in 2024/25, all admission authorities need to have determined their admission arrangements by 28 February 2023 and then notified all consultees of this within 14 days of that date. Once determined all admission authorities are required to publish a copy of the determined arrangements on their website as soon as possible, and no later than, 15 March in the determination year. All other admission authorities must send a copy of their full, determined arrangements to the LA by this date.

2. Main Issues

- 2.1 The consultation documents including the proposed co-ordinated qualifying scheme and admission arrangements for schools for whom the LA is the admission authority for 2024/25 were published on 1 November 2022. The six-week consultation period concluded on 14

December 2022. Prior to this date all foundation, voluntary aided and academy schools in Cambridgeshire had been contacted to remind them of the need to follow the consultation and determination process as set out in the Code.

The LA's consultation was in respect of proposed admission processes:

Cambridgeshire Separated Parents Policy [CCC Separated Parents Policy 2023](#)

Admission process for separated parents has been clarified to reflect 'day to day' responsibility.

Cambridge City Primary Schools Take up of places; [CCC City Primary Schools Take up of school places](#)

Cambridge City Primary schools as reflected in the First Steps booklet; [first-steps-2023-2024](#). will ensure there is a swift take up of In Year school places. This is due to the increasing demand for school places within the city. If a family receive an allocation for a school place within the city they would follow the usual process, but they would then need to start on the date offered by the school. If the family were unable to start on this date without a valid reason, the family would be asked to reapply at a time for when they could take up a school place.

PAN changes: There were no PAN changes to OAA schools for 2024-2025.

Fair Access Protocol: For 2023-24 the process has been reviewed separately.

Catchment changes:

There were no catchment changes to OAA schools, but the Local Authority did share through this consultation clarification of the secondary catchment for the new Marleigh development. This will be Coleridge Community College until the Cambridge City Free School is opened. For further information please refer to the school's website.

There were no objections received regarding the changes above during the consultation period.

2.2 The LA does not publish details of proposed admission arrangements for own admission authority schools.

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

There are no significant implications for this priority.

3.2 Thriving places for people to live

There are no significant implications for this priority.

3.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

Once the Committee's approval has been secured, and the Admission Arrangements are 'Determined' the Council will be able to demonstrate it has met the requirements of the Code and education law.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

As stated above, the Council can demonstrate that it met the requirements under the Admissions Code regarding consultation.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes, Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes or No

Name of Legal Officer:

Have the equality and diversity implications been cleared by your Service Contact? No as not relevant

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? No as not relevant

Have any Public Health implications been cleared by Public Health? Yes Raj Lakshman

5. Source documents

- 5.1 [Annual consultation of Admission Arrangements and Co-ordinated Schemes for admission in 2024-25 - Cambridgeshire County Council](#)
- 5.2 [Determined admissions arrangements - Cambridgeshire County Council](#)

Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2021-22

To: Children and Young People's Committee

Meeting Date: 17th January 2023

From: Joanne Procter – Head of Service, Cambridgeshire and Peterborough Safeguarding Partnership Boards

Electoral division(s): All

Key decision: No

Outcome: The Committee is asked to note the contents of the annual report.

Recommendation: The Committee is recommended to:

Receive and note the contents of the Cambridgeshire and Peterborough Safeguarding Children Partnership Board 2021-22.

Voting arrangements: No vote required.

Officer contact:

Name: Joanne Procter
Post: Head of Service- Cambridgeshire & Peterborough Safeguarding Partnership Board
Email: Joanne.procter@peterborough.gov.uk
Tel: 01733 863765

Member contacts:

Names: Councillor Bryony Goodliffe/ Councillor Maria King
Post: Chair/Vice-Chair
Email: bryony.goodliffe@cambridgehire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 The annual report includes information on the work that has been undertaken by the Cambridgeshire and Peterborough Safeguarding Children Partnership Board in the period April 2021- March 2022.
- 1.2 Partner agencies, including Cambridgeshire County Council, contributed to the information contained within the annual report.
- 1.3 The annual report was approved by the Safeguarding Children Partnership Board in November 2022 and was subsequently published on the Boards website (www.safeguardingpeterborough.org.uk) and shared on social media.
- 1.4 Members are requested to note the contents of the report

2. Main Issues

- 2.1 The annual report summarises both the work of the Safeguarding Children Partnership Board and the work of the sub committees and highlights the significant events from April 2021- March 2022. It recognises areas of good practice and presents statistical information about partnership safeguarding performance.
- 2.2 Safeguarding is about people, their safety, wishes, aspirations and needs. The partnership has been active in identifying and learning lessons through the Children's Safeguarding Practice Review subgroup. We have published two case reviews within the time period covered by this review. The learning from these reviews has been identified and disseminated through various activities including briefings, workshops and learning lessons training. The dissemination of the learning is explored in greater detail within the report.
- 2.3 During October 2021 the partnership board launched the local sexual behaviours tool to support professionals with the identification of normal child and adolescent development and sexual behaviours which are of concern. By the end of March 2022, the virtual training and tool has been accessed 797 times.
- 2.4 In the time period covered by this annual report we worked with several groups of young people across the County in relation to unconscious bias to produce a SWAY to up skill our workforce and challenge their biases. To try and improve partnership practice around unconscious bias, we have spoken to children and young people from across Cambridgeshire and Peterborough about their experiences of unconscious bias, how it makes them feel and what can be done to address it. The children and young people who we spoke to were both primary and secondary aged children from a range of ethnic and demographic backgrounds. Whilst they were a diverse group of children and young people, they had all experienced unconscious bias and they all agreed that it needed to be addressed.
- 2.5 They kindly gave us their permission to use their experiences and quotes within the SWAY with the express hope that it would start a conversation and help people to think about their unconscious biases. Within the first week of the unconscious bias SWAY being launched it was viewed over 300 times. The SWAY has been shared on both a local, regional and

national level.

- 2.6 Our multi-agency safeguarding training programme has continued to be well attended. Just under 1,000 people accessed training and the virtual briefings had been viewed a total 26,134 times. This is almost two and a half times the number of views on the previous year.
- 2.7 The virtual training continues to be greatly received with 98% of professionals reporting that they felt that the safeguarding virtual training content met their training needs and 97% of professionals stating that the delivery of the training was right for them.
- 2.8 The report has been brought to the Children and Young People Committee for information purposes.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

The report above sets out the implications for this priority throughout the report

3.4 Children and Young People

The report above sets out the implications for this priority throughout the report

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Not applicable.

5. Source documents

5.1 None.

6. Accessibility

- 6.1 An accessible version of the information contained in the annual report is available on request from Joanne.procter@peterborough.gov.uk .



**Cambridgeshire &
Peterborough
Safeguarding
Children Partnership
Board**



Annual Report 2021/22



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FORWARD

We are pleased to present the annual report of the Cambridgeshire & Peterborough Safeguarding Children's Partnership Board for 2021-22. This is presented on behalf of the three statutory partners and the local multi-agency safeguarding arrangements.

The annual report outlines the key activities and achievements of the Board and its partners over the last year. You will see in the report that we have worked through our priorities through the year. The multi-agency safeguarding training has continued to develop and grow, front line practitioners' voices have been captured through a series of consultation surveys and forums and quality assurance and scrutiny activity has taken place. One of the key roles of the Board is to ensure that partners continue to work together effectively and this has been evidenced throughout the year. You will note that some of our priorities (child criminal exploitation) we share with our partner strategic boards (Community Safety Partnerships). We continue to work closely with other partnerships to ensure that the work is delivered jointly and consistently and there is no duplication or gaps.

Safeguarding is about people, their safety, wishes, aspirations and needs. The partnership has been active in identifying and learning lessons through the Child Safeguarding Practice Review subgroup. We have published two reviews within the time period covered by this review. The learning from these reviews has been identified and disseminated through various activities including briefings, workshops and learning lessons training. The dissemination of the learning is explored in greater detail within the report.

Over the last 12 months the safeguarding landscape has been complex, presenting many new challenges in addition to those faced day-to-day. We want to assure people that throughout the ongoing Covid pandemic, the Board has continued to work closely with both statutory and wider partners to scrutinise how safeguarding issues are addressed, gain reassurance that they are dealt with appropriately and provide a forum for sharing best practice across the partnership. It has also ensured that safeguarding children remains a key focus for agencies across the County.

Finally, we would like to thank all members of the Board for their professionalism, commitment and support. We would also like to say thank you to all agencies and frontline staff for the incredible work that they do to keep children safe from abuse and neglect

Charlotte Black

Executive Director, People and
Communities



Carol Anderson

Chief Nurse



Vicki Evans

Assistant Chief Constable



ABOUT THE BOARD

Working Together to Safeguard Children 2018, set in legislation that the three safeguarding partners (Local Authority, Chief Officer of Police and Clinical Commissioning Groups) must work together with relevant agencies to safeguard and protect the welfare of children in Cambridgeshire and Peterborough

Cambridgeshire and Peterborough are one of only a few areas nationally that had chosen to establish multi-agency safeguarding arrangements which span two local authority boundaries. The membership of the board is made up of the following organisations/agencies:



¹ Cambridgeshire County Council and Peterborough City Council representatives include Children Social Care, Public Health, Commissioning, Education and Elected councillors

What we do

The purpose of the multi-agency safeguarding arrangements are to support and enable local organisations and agencies to work together in a system where:

- Children are safeguarded and their welfare promoted.
- Partner organisations and agencies collaborate, share and co-own the vision for how to achieve improved outcomes for vulnerable children.
- Organisations and agencies challenge appropriately and hold one another to account effectively.
- There is early identification and analysis of new safeguarding issues and emerging threats.
- Learning is promoted and embedded in a way that local services for children and families can become more reflective and implement changes to practice.
- Information is shared effectively to facilitate accurate and timely decision making for children and families.

We do this by:

- Proactively identify and respond to new and emerging safeguarding issues and develop multi-agency policies, procedures and work streams.
- Communicate widely to persons and bodies of the need to safeguard and promote the welfare of children, raising their awareness of how this can best be done and encouraging them to do so.
- Oversee, evaluate and seek assurance on the effectiveness single/multi-agency safeguarding practice in order to drive improvement.
- Undertake Rapid Reviews and Child Safeguarding Practice Reviews to identify learning and improve practice.
- Raise awareness and train the multi-agency workforce to promote a common, shared understanding of local need in order to and provide children with the help they need.

The local safeguarding arrangements have a number of Boards and subgroups that oversee the safeguarding partnership. The most senior Board is the Executive Safeguarding Partnership Board, which is made up of membership from the 3 statutory partners (LA, CCG and Police). In addition there are members from public health, Healthwatch and the voluntary sector. The Executive Safeguarding Board considers both the children's and adults safeguarding agenda. The Safeguarding Children Partnership Board sits directly below the Executive Safeguarding Partnership Board and has wider partnership membership (Appendix 1 details those agencies who are members of the Board). The diagram below details the current governance structure.



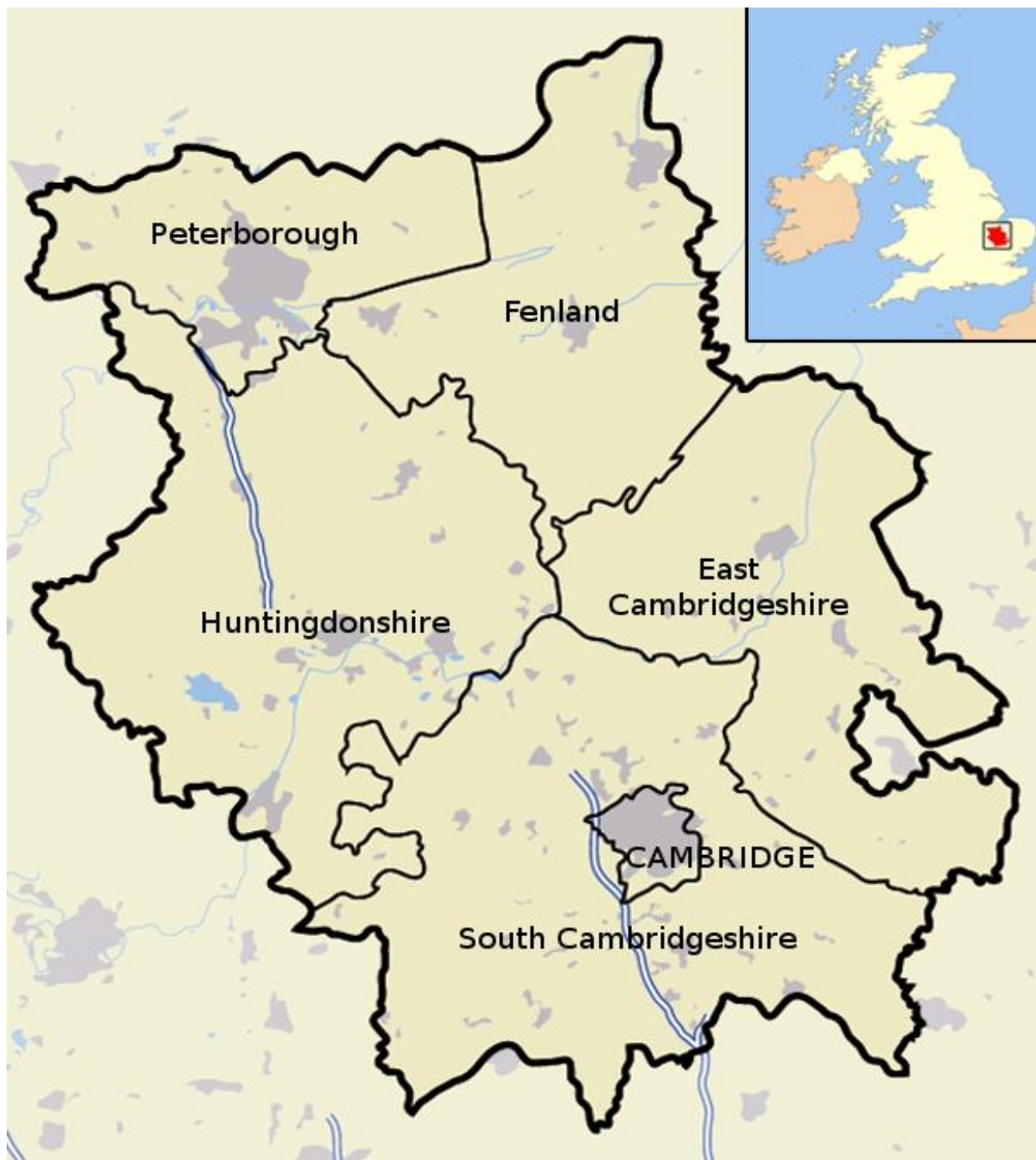


The Education in Safeguarding Group/ Child Protection Information Networks and Health Safeguarding Groups are in dotted lines as they are not Safeguarding Board groups but are established under education and health governance arrangements. The Safeguarding Children Partnership Board has maintained its links with other groups and boards who impact on child and adult services this year. These are illustrated in Figure 1. This ensures that all aspects of safeguarding are taken into account by the other statutory boards and there is a co-ordinated and consistent approach. These links mean that safeguarding vulnerable people remains on the agenda across the statutory and strategic partnership and is a continuing consideration for all members.



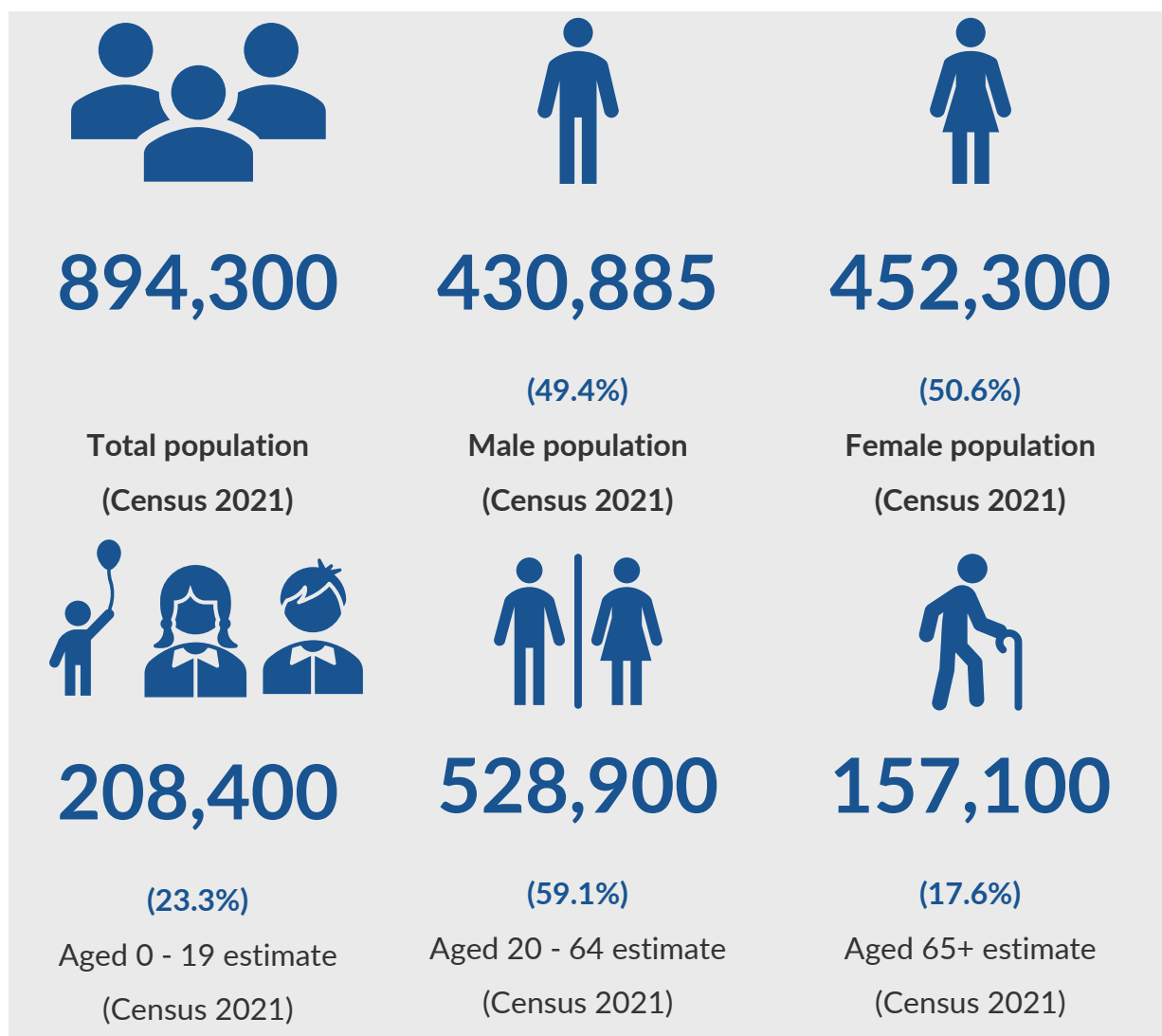
Links to other statutory boards

DEMOGRAPHICS



Cambridgeshire covers an area 1,309 sq miles in the East of England bordering Lincolnshire to the north, Norfolk to the north-east, Suffolk to the east, Essex and Hertfordshire to the south, and Bedfordshire and Northamptonshire to the west. The county is divided between Cambridgeshire County Council and Peterborough City Council, which since 1998 has formed a separate unitary authority. In the non-metropolitan county there are five district councils, Cambridge City Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council and South Cambridgeshire District Council.

Population of Cambridgeshire and Peterborough at a glance²



The Census 2021 total usual resident population for Cambridgeshire and Peterborough is 894,300. This is an increase of 11.1% (89,500 residents) compared to Census 2011. There has been particularly high population growth in the urban local authorities of Cambridge and Peterborough, with rises of just over 17% in both areas. Cambridge and Peterborough have seen some of the highest percentage increases in population in England since Census 2011 when compared to other local authorities, topped only by Tower Hamlets, Dartford, Barking and Dagenham, and Bedford.

Between Census 2011 and Census 2021 Peterborough's usual resident population has increased by 32,100, 17.5%, to 215,700 from 183,600. It has been one of the fastest growing local authorities both in the East of England and England.

² <https://cambridgeshireinsight.org.uk/population/report/view/9eb28cf5b5d045d28eeabce7819ba4f6/E47000008>

Cambridgeshire and Peterborough’s ethnic composition is primarily White (90.3%). The next largest ethnicity group is Asian (5.9%) and Black (1.3%)

The ethnic composition of Cambridgeshire and Peterborough differs between areas. Peterborough is much more ethnically diverse, with a larger proportion of people from ‘Asian; Indian/Pakistani/Bangladeshi’ and ‘White Other’ ethnicities. There are more than 100 languages spoken in Peterborough with more than a third of children speaking English as their second language. In Cambridgeshire districts, Cambridge City is much more ethnically diverse than Fenland. Within Cambridge City 82.5% of residents identified as White compared to 97.2% of Fenland residents.

According to the Census 2011 figures, there were 2,068 people identified with the ethnic background White: Gypsy or Irish Traveller.

The traveller caravan count data provided by local authorities on the number of caravans and traveller sites, does not cover the number of occupants residing in these caravans or caravan sites. In July 2021, there were a total of 1,681 caravans on authorised (socially rented and private) and unauthorised sites. 36% of these were located in East Cambridgeshire and 35% were in Fenland³

Safeguarding Children Data 2021-22

Peterborough data



2096 Early Help Assessments initiated



545 Section 47s completed



176 Children subject to a CP Plan



354 Children in Care

Between April 2021 and March 2022, Peterborough Children Social Care received 12,537 contacts and initiated 2,037 referrals. 19% of all referrals started since the beginning of the financial year were re-referrals.

³ <https://www.gov.uk/government/statistics/traveller-caravan-count-july-2021>

There were 1738 Single Assessments completed within the 12 month period, of which 81% were completed within timescale. 39% of single assessments completed within the timescale covered by this report resulted in no further action.

545 Section 47 enquiries were completed over the past 12 months; 42% of these led to an Initial Child Protection Conference. The number of Early Help Assessments initiated over the 12 month period is 2096. At the end of March 2021, there were 176 children on a Child Protection Plan and 354 Children in Care.

Cambridgeshire Data



6,180 Early Help Assessments initiated



1,230 Section 47s completed



412 Children subject to a CP Plan



597 Children in Care

Between April 2021 and March 2022, Cambridgeshire Children Social Care received 25,497 enquiries and initiated 4,227 referrals. 23% of these were re-referrals.

There were 3792 single assessments completed over the 12 month period. of which, 64% were completed within timescale. 29% of the referrals resulted in no further action.

There were 1230 Section 47 enquiries completed over the past 12 months; 45% of these led to an Initial Child Protection Conference. 6,180 Early Help Assessments were initiated over the 12 month period. At the end of March 2021, there were 412 children on a Child Protection Plan and 597 Children in Care.



SAFEGUARDING CHILDREN PARTNERSHIP BOARD PRIORITIES 2021/2022

Priority One: To understand what the neglect landscape looks like across the county and embed the neglect strategies and tools across the partnership to achieve better outcomes for children and their families

Neglect continues to remain the most common form of child abuse across the UK. Partners across Cambridgeshire and Peterborough aim to ensure that there is early recognition of neglect cases and that from early help to statutory intervention there should be appropriate, consistent and timely responses across all agencies.

As a result of the section 11 self-assessment audit that took place in 2020 it was identified that there was a lack of professionals using assessment tools. To ensure consistency of approach across the county and partners a single countywide child neglect tool was introduced. The Graded Care Profile (GCP) child neglect assessment tool was chosen as this is a nationally recognised tool which has an established research basis. The tool was introduced in March 2021 through a series of online workshops. This virtual training was then developed into an online briefing (SWAY). The virtual training and GCP tool SWAY have been accessed 1773 times in the 12 months period covered by this report. The Board has continued to monitor how the tool was embedded in practice. Professionals and agencies report through both feedback at training and through QEG single agency performance commentaries that whilst the GCP is being used within agencies, it is not being consistently used across the partnership. To gain an understanding of why the tools wasn't being used focus groups were held with practitioners. Feedback included that the format of the tool needs further development to make it user friendly for all agencies and to include all child and adolescent developmental areas. For 2022 there will be a consultation forum to include the members from the training subgroup and the QEG to explore how to address these issues as a partnership moving forward. The findings and impact of this forum will be reported in next year's annual report.

Priority Two: To understand what the sexual abuse landscape looks like across the county and embed the child sexual abuse strategy and tools across the partnership to achieve better outcomes for children and their families

The last four decades have been witness to a changing landscape of language and framings for Child Sexual Abuse (CSA). The Cambridgeshire and Peterborough Safeguarding Children Partnership Board recognises the need for cases of CSA to be acknowledged and addressed and as such it is one of the core objectives of its work.

As a result of the section 11 self-assessment audit that took place in 2020 along with the CSA surveys for children, parents and professionals the CSA task and finish group developed a new CSA strategy and implemented a suite of CSA virtual training resources. During October 2021 the partnership board

launched the local sexual behaviours tool to support professionals with the identification of normal child and adolescent development and sexual behaviours which are of concern. Whilst the virtual training and tool has been accessed 797 times. Whilst a significant amount of resources have been developed and introduced across the partnership in the last 12 months, CSA continues to be an area where further work is required. By its nature, there is often a lack of physical evidence of CSA and we need to ensure that our workforce is confident to recognise signs and indicators and have difficult conversations. To support this we will continue to run a suite of CSA training and update and re-circulate resources and briefings on CSA. We have also developed a "having difficult conversations" training to support staff. For 2022, CSA will continue to be a priority area and additional work will be undertaken including updating SARC pathways, and up skilling staff on the possible role that Child Sexual Abuse Examinations may play in a CSA case.

Priority Three: To agree a multi-agency approach to identifying, assessing and responding to cases of child criminal exploitation. To develop an effective approach to identifying at risk groups and preventing them from being exploited

Child Exploitation (CE) is increasingly being recognised as a major factor behind crime in communities in the UK; it also victimises vulnerable young people and leaves them at risk of harm. The effective oversight of practice around exploitation of children and young people is governed by the Cambridgeshire and Peterborough Safeguarding Partnership Board and Countywide Community Safety Partnership. The multi-agency partnerships work closely together to ensure that young people are supported, and perpetrators are brought to justice.

A key area of development this year has been the launch of a new combined strategy covering both Child Sexual Exploitation (CSE) and Child Criminal Exploitation (CCE). The landscape has very much changed to broader exploitation involving "County Lines" and gangs as well as Sexual Exploitation and our strategy now reflects that.

Multi-agency information sharing through "mapping" has continued throughout this year and has enabled us to support Community Safety Partnerships (CSP's) to specifically concentrate on environmental issues and understand their own unique landscape. This work will continue through Problem solving Groups. (PSG).

The Partnership assisted the Home Office with a peer review of our response to Child Exploitation and a number of best practice examples were identified such as our involvement at CSP level, any learning opportunities were immediately captured in our Strategic CE delivery plan.

The Partnership continues to develop problem solving training for all partners based on best practice identified last year, the process will allow managers to become an effective member of the PSG.

Child Exploitation training has continued throughout Covid and home working. It has become a six weekly virtual session and has allowed us to accommodate a larger number of learners than was possible when classroom based. We have developed the training to allow the learner to view video

and audio content at a point convenient to them, which allows them to control their own environment based on personal home working conditions. This has received incredibly positive feedback when seeking evaluation.

The partnership has also been heavily involved in delivering awareness raising at regional events and sharing some of our best practice with national colleagues.

Child Criminal Exploitation continues to be discussed at the QEG as part of the single agency performance monitoring to see how agencies are embedding the assessment and support of CCE into practice.

Cambs Against County Lines

The Safeguarding Partnership Board worked alongside Cambridge City Council Community Safety Team to commission an Office of Police Crime Commissioner funded video resource production "Cambs against County Lines" The resource was delivered face to face to children in different schools within Cambridge City. It was imperative throughout the project that we developed a resource that was relevant to Cambridgeshire and could be used to target different age groups.

After the initial roll out a decision was made to use any remaining funding to take footage elsewhere in the county and we now have a resource that is both relevant to Cambridgeshire and Peterborough. Initial analysis from student evaluation indicates that the resource has increased their knowledge of County Lines. We are now in the process of rolling the resource out Countywide.



ENGAGEMENT WITH CHILDREN AND YOUNG PEOPLE

Unconscious Bias

In the time period covered by this annual report we worked with several groups of young people across the County in relation to unconscious bias to produce a SWAY to upskill our workforce and challenge their biases. Unconscious biases are social stereotypes about certain groups of people that individuals form outside their own conscious awareness. Everyone holds unconscious beliefs about various social and identity groups and they are often incompatible with our consciously held values.

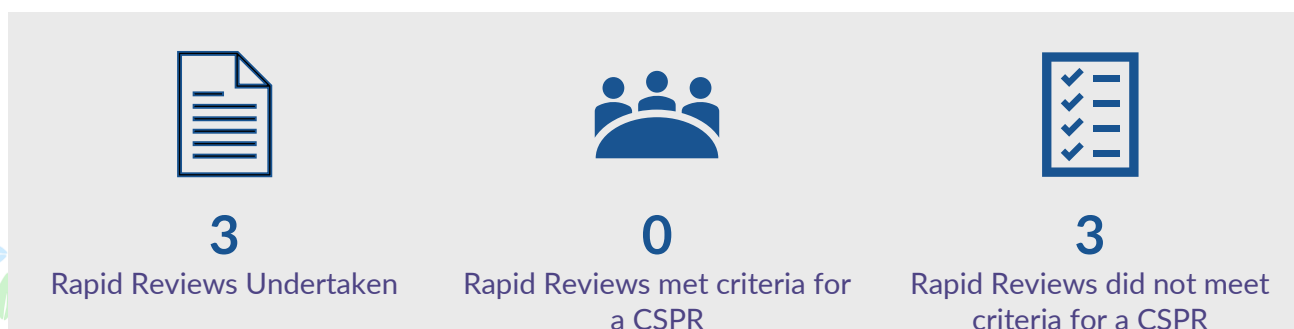
Whilst we all have biases, failing to recognise or address our bias can have catastrophic results at an individual and societal level. This is particularly true when we think about the unconscious biases that professionals/ volunteers may have and the impact it can have on children and young people.

To try and improve partnership practice around unconscious bias, we have spoken to children and young people from across Cambridgeshire and Peterborough about their experiences of unconscious bias, how it makes them feel and what can be done to address it. The children and young people who we spoke to were both primary and secondary aged children from a range of ethnic and demographic backgrounds. Whilst they were a diverse group of children and young people, they had all experienced unconscious bias and they all agreed that it needed to be addressed. They kindly gave us their permission to use their experiences and quotes within the SWAY with the express hope that it would start a conversation and help people to think about their unconscious biases. Within the first week of the unconscious bias SWAY being launched it was viewed over 300 times. The SWAY has been shared on both a local, regional and national level.

CHILD SAFEGUARDING PRACTICE REVIEWS

The process for child safeguarding reviews involving Rapid Reviews and Child Safeguarding Practice Reviews (CSPR) has successfully been embedded into practice. The CSPR subgroup have developed a template for the completion of Rapid Reviews. All completed case reviews have action plans to ensure that the learning and recommendations are implemented. These are monitored regularly by the CSPR subgroup.

Rapid reviews



From April 2021 – March 2022 we received 3 referrals for a statutory Rapid Review. All of these cases were scoped and discussed at multi-agency Rapid Review meetings. It was agreed that all of the cases

discussed did not meet the criteria for a Child Safeguarding Practice Review and all relevant learning had been identified as part of the rapid Review process. All identified learning was formulated into action plans and monitored. In all of these cases the National Panel agreed with our local decision making.

All of the rapid reviews had elements of good practice identified within them, this included good information sharing between agencies and the voice of the child being sought and recorded. The areas of learning included the need to check relationship statuses and who has parental responsibility, ensuring that records reflect who is present at meetings and medical examinations, recognition of injuries in pre mobile babies and the potential role of unconscious bias in practitioner's assessments of risk. Examples of how learning has been addressed includes, produced on both injuries in pre mobile babies and unconscious bias, refresh and re launch of the pre mobile baby protocol, changes in process and procedures and sharing of learning with the Family Justice Board. The learning has also been shared in a series of multi-agency workshops and the cases form the basis of case studies that are used in safeguarding training.

Learning from Child Case Reviews



In the time period covered by this annual report there were already 7 CSPRs that were ongoing from 2020/21 and two CSPR's were completed and published.

The two published case reviews were Chris and Sam. They were twin sisters who both took their own lives within 5 months of each other. It was important that Sam and Chris were recognised in their own right and two separate case reviews were commissioned, both written by the same independent author. The case reviews were both published on the same day.

Sam

At the heart of this Case Review is the appalling legacy of child sexual abuse; the response by agencies to this abuse and to the complex mental health conditions that can follow. Sam's life, and that of her sister and parents, illustrates the pernicious nature of child sexual abuse and the devastating impact

this can have on the lives of children and families. The case review sought to understand Sam's lived experiences, including her experience of service intervention, from the age of six.

During early adolescence, Sam disclosed she had been the victim of sexual abuse from at least 6 years old. Sam self-harmed from the age of 9 years and this continued throughout her life becoming extensive and long standing. She suffered from difficulties in her interpersonal relationships, emotional dysregulation, depression, eating difficulties, anxiety and shame, and often expressed a wish to die. Sam's identical twin sister (Chris) also alleged she had been sexually abused. Sam took her own life when she was 16 and Chris took her own life five months later when she was 17.

The review concluded that there was a missed opportunity to consider what may have been going on in Sam's internal world, and to consider Sam's behaviour as a form of help-seeking behaviour which required more than the implementation of behavioural techniques. On occasions when there were opportunities to provide a multi-agency response, these opportunities were not utilised and had wide ranging implications on how Sam's needs were understood and met.

Chris

Chris's review mirror Sam's and similarly at the heart of review is the appalling legacy of child sexual abuse and the response by agencies to this abuse and to the complex mental health conditions that can follow. This review sought to understand the lived experience of Chris, and her experience of service intervention, from the age of 6. During early adolescence, Chris disclosed she was the victim of sexual abuse from at least 6 years old. Chris self-harmed from, at least, the age of 13 years. Self-harm continued throughout her life becoming extensive and long standing. She suffered from difficulties in emotional regulation, depressive symptoms eating difficulties, anxiety and shame. She often expressed a wish to die and made several attempts to take her own life. Her identical twin sister (Sam) also alleged she had been sexually abused. Over time it was understood that the sexual abuse included allegations of repeated and extensive abuse, and the twins spoke about being abused in each other's presence by the same alleged perpetrator. Five months after Sam had taken her life, Chris also took her own life when she was aged 17.

One of the most consistent learning identified by all agencies was the need to provide a multi-agency joined up approach to meeting Chris's needs. Concerns were highlighted by all involved agencies that this was not a feature of the work; this led to silo approaches and a fragmented knowledge of Chris and her lived experiences.

Gaps in crisis/home treatment services for children with significant mental health needs compromised her treatment, recovery and well-being.

Key messages from both Sam's and Chris's reviews

Professionals rely too heavily on children to verbally disclose abuse. Children are unlikely to tell someone that they are being sexually abused, particularly when the perpetrator is known to them. Therefore, parents, professionals and the public must understand and know how to respond to the signs and symptoms of child sexual abuse (JTAI 2020)

It is of vital importance that any child who is exhibiting sexualised behaviour, outside the normal range for their age and development, is responded to by an **approach informed by an understanding of sexual abuse** and an appreciation of children's deep reluctance to speak out about abuse. How adults react will frame a child's understanding of what they are trying to communicate.

Taking a trauma informed approach in our work can enable this shift away from asking "What is wrong with you?" towards an orientation of **"What has happened to you?"**, enabling the possibility of survivors of abuse being seen by themselves and others as just that – survivors (RIP, 2018)

Think CSA: Think Twins! The impact of CSA on the relationship between the twin sisters and the specific nature of this abuse needed to be actively considered.

There needs to be an acceptance that **parents are often doing the best they can** in very difficult circumstances and an understanding that parental fear and pain may be communicated by anger and frustration directed at professionals, which needs to be responded to in a non-blaming / non-judgemental way.

Local Learning from Child Safeguarding Practice Reviews

Quality assurance activity (section 11 self-assessment) undertaken in 2020 recommended that there be a renewed focus on the strategic leads of agencies effectively disseminating the findings from case reviews to their workforce. To support partners in promoting the key findings from child case reviews the independent partnership board service has developed and provided supportive multi-agency training and information packs.

At the conclusion of a case review, an action plan is developed and implemented. This is monitored through the CSPR sub-group. This is followed by a series of multi-agency workshops being held to ensure that the learning is disseminated across the partnership and electronic learning packs on each case are cascaded across the partnership. The packs include a professional's briefing on the case review, a seven-minute briefing and a set of power point slides with information and practice links contained within. The learning pack can be used in single agency training or discussed as bite sized sessions within team meetings and supervision.

The lessons learned both nationally and locally feature within the biennial Thematic CSPR/SCR report that are presented at the QEG and held as discussion points at the Training Subgroup for implementation into wider workforce practice. Additionally, the cases and the learning are written into the virtual briefings and online training and are promoted at termly safeguarding workshops.

During 2021 a 'Database of Learning' was developed. The database records the details and findings from all child case reviews (both SCRS and CSPRS) and Safeguarding Adult Reviews (SARs) across the county. This allows further scrutiny of themes and trends arising from case reviews and is reported within the Thematic CSPR /SCR report back to the CSPR, QEG and Training Subgroup.

LEARNING FROM CHILD DEATHS

Over the last year 2021/2022, the deaths of 36 children were reported to the Child Death Overview Process (CDOP) across Cambridgeshire and Peterborough, this is two more than 2020/2021 but 10 less than 2019/2020. There were 22 in Cambridgeshire and 14 in Peterborough. 61% of these children were babies under one year old compared to the national average in the UK which is 62%. Two deaths (out of 36 reported) were suicides. The number of cases reviewed were 39 - some of these were reported to CDOP as early as 2018.

One of the purposes of the child death review process is to identify 'modifiable' factors for each child that dies. That is any factor which, on review, might have prevented that death and might prevent future deaths. During 2021-2022 there were 13 child deaths where a modifiable factor was identified by the panel. 25 deaths were unmodifiable and one was unable to be accurately assessed due to inaccurate information. 41% of cases reviewed were completed within 6 months, 26% of cases reviewed this year were completed within 12 months and 33% were over 12 months old when review took place. One of the reasons for the delay remains the current backlog locally for Coronial Inquests. The DfE acknowledges that reviewing child deaths is an extremely complex task and these figures are not used as a performance measure.



CONTRIBUTIONS FROM THE STATUTORY SAFEGUARDING PARTNERS

Cambridgeshire and Peterborough Local Authority Children Services

In 2020/21 we said that for all those working with children, young people and their families, that was a year like no other. Sadly, that year wasn't unique, and we didn't know then that 2021/22 was going to be equally as difficult, for many people.

Despite the continuing challenges of emerging from the pandemic and the associated financial pressures facing all services, we continue to work effectively with partners across the system to ensure that children are safeguarded and their needs are met. There are areas of increasing stress in the system, especially in terms of mental health services and appropriate placements for the full range of children, but our staff continue to work with care and dedication to try and improve outcomes for children on a daily basis.

It is likely that we will continue to see the impact of the Covid-19 pandemic for some time to come, despite the best efforts of all concerned including – schools, health services, social care, voluntary and community services, and families themselves.

Despite the challenge of the pandemic, the war in Ukraine and the cost-of-living crisis affecting many families, Children's Services have continued to grow and develop. Achievements in 2020/21 included:

- Proprietary work was undertaken for the transformation of Early Help, Targeted and Specialist Services for Children and Vulnerable at Risk Adolescents, with the launch of the Strong Families, Strong Communities Strategy.
- Improvement of our Family Safeguarding offer continued - having a dedicated model of social work that is understood and supported by front line staff, families, and partners, is seen as a key factor in improving practice and delivering better outcomes for children. The reduction in the number of Children in Care in the County is an early indicator of improvement. The LSCP Independent Scrutineer highlighted the contribution Family Safeguarding is making to Children's Services practice in Peterborough and Cambridgeshire.
- Once in Care, children rarely move other than in a planned way. Emergency placements are rare. If a child's placement is under pressure, placement disruption meetings are organised swiftly to mobilise a multi-agency team around the child and their carers.
- The quality assurance service continues to serve as the eyes and ears of the service and ensures that managers and leaders have a clear line of sight to practice. Audit reports have provided a sound basis to understand practice quality and where improvement activity needs to focus.
- All staff receive good quality professional supervision in accordance with policy.
- The child's journey is subject to management oversight, challenge, and critical reflection through effective supervision.
- All MASH enquiries/RFI/EDT interventions and RHIs are informed by chronologies that are up to date, in line with policy, to inform intervention and analysis of risk.

- The Service has completed good quality enquiries that are proportionate and conducted in partnership with parents and all those who hold PR.
- All children/young people and their families are meaningfully consulted to ensure their views, and the impact of our intervention are identified, recorded, and considered.
- We create a safe space for conversations on mental wellbeing/emotional wellbeing within the Service.
- Issues of equality and diversity to be identified and recorded explicitly for all children/young people.
- We continue to respond to the increase in complexity of the challenges facing our most vulnerable children, young people and families.
- Peterborough was selected as one of the 75 Local Authorities to receive funding to implement Start for Life and Family Hubs programme.
- Work with health colleagues has improved the management and oversight of Tier 4 bed provision
- Moving the CCC Assessment Teams under the line management of the IFD and Assessment Service has resulted in a more consistent application of threshold and a clearer line of communication for referring agencies
- Other key achievements have been to consolidate the development of the shared approach to fostering and the Regional Adoption Agency, enabling both to flourish and focus on recruitment now that the implementation processes have concluded.

A key success in 2021/22 is our improved ability to listen and respond to the feedback from those who participate in, and / or receive our services. Feedback from all participation groups and activities is discussed with members of the Children in Care Council and Care Leaver Forum on a regular basis. Examples of service user feedback influencing service provision in the year include:

- Training of a Young Recruiters group set-up
- The formation of a Young Trainers group which deliver training to prospective foster carers
- The implementation of some changes to Supervised Contact Centres
- The creation of two animated feedback videos
- Co-production of a new version of the Children in Care Promise
- Duffle bags shared with social workers to use to pack belongings when taking a child into care or moving placement and more!

It is hard to think of a period that has relied more heavily on the extraordinary commitment of staff and managers in our services and in partner agencies. Despite the enormous challenges, that commitment and dedication has resulted in real achievements across services for vulnerable children, young people and their families.

Cambridgeshire & Peterborough Clinical Commissioning Group

The Cambridgeshire and Peterborough CCG's Safeguarding Team have continued to embed the Think Family approach and work across all age groups since they merged into one team in 2020-2021. The

role of the Safeguarding People Team is to provide support to the health system and provide ongoing monitoring and assurance of safeguarding practice to ensure all providers of health care services have competent and well-trained staff who can safeguard vulnerable people.

The Health Safeguarding Group has been amalgamated to enable a 'Think Family' approach across all health safeguarding provider teams. A full review of the terms of reference have allowed for a better platform for sharing learning, risks and updates, with the meetings chaired by the Designated Doctor for Safeguarding Children, the Designated Nurse for Safeguarding Children and the Designated Nurse for Safeguarding Adults.

All Safeguarding People Team policies have been reviewed and updated in readiness for the transition to an ICS on the 1 July 2022. As part of this piece of work the Prevent and MCA policy have undergone a full review, with up-to-date information and resources included. The Safeguarding People Team have reviewed the safeguarding supervision policy to ensure all appropriate practitioners receive regular supervision, and the NHS Cambridgeshire and Peterborough safeguarding policy has been reviewed and now covers both adult and child safeguarding across the life cycle.

In total from April 2021 – March 2022 the Safeguarding People Team have responded to 94 general safeguarding children enquiries and had a total of 731 interactions with primary care staff to support with safeguarding. The Safeguarding Lead GP forum has seen an increase in attendance throughout the year with ten sessions hosted and 151 GP Lead's in attendance, with a variety of cases discussed and supported by the Safeguarding Named Nurses and colleagues across Primary Care.

The Deputy Designated Nurse for Safeguarding Children has driven forwards the Safeguarding Officer Apprenticeship, with the occupational proposal now finalised and ready to be presented to the route panel for agreement to progress to a full standard. There has been involvement from a wide variety of sectors in support of this, such as, Police, Education, Voluntary sector and Fire & Rescue. We hope this will be agreed in 2022/2023.

The Designated Nurse and Doctor for Children in Care continues to ensure that the health needs for children in care are addressed

The number of children in care as of March 2022 are:

Cambridgeshire County Council	597
Peterborough City Council	354

As the Safeguarding People Team move into 2022-23, they will continue to align their priorities with that of the Partnership Safeguarding Board and will continue to influence the system wide culture, ensuring that safeguarding is everyone's business and that staff have the right skills and knowledge to recognise and report safeguarding concerns. The Safeguarding People Team will continue to



support work towards being a preventative health system, ensuring staff are trained and receiving regular supervision to identify and report concerns at the earliest opportunity.

Cambridgeshire Constabulary

Cambridgeshire Constabulary continues its active membership of the Safeguarding Children Partnership Board. Over the past 12 months we have been represented at Executive and Board level by Assistant Chief Constable Vicky Evans, Detective Chief Superintendent Mark Greenhalgh (Head of Crime and Vulnerability) and Detective Superintendent John Massey (Head of Protecting Vulnerable People Department). The constabulary is also represented at all the key subgroups to the board where we relish the opportunity to engage with all our partners on the board's priorities, seeking to support, challenge and learn from all our colleagues in our shared goal of continual improvement.

The past twelve months have seen a dramatic increase in the number of Child Sexual Abuse (CSA) and Child Sexual Exploitation (CSE) offences owing, in part, to the delayed reporting and increased online offending that successive COVID lockdown periods precipitated. Equally, the response to Violence Against Women and Girls (VAWG) has led police forces nationally to demand improvements in our own performance and approach. Both these elements have meant that we have been enormously grateful for the support and perspective of our partners as we seek to protect and improve the lives of the most vulnerable children within Cambridgeshire and Peterborough. The enduring partnership support has been invaluable in guiding our response to these challenges and generating new, positive initiatives and successful outcomes.

Our Vulnerability Focus Desks and Early Intervention Domestic Abuse Desks are now a year old and have greatly enhanced our overall response to children at risk from Domestic abuse, sexual abuse or criminal exploitation. Children exposed to DA are specifically identified and supported within enhanced protocols, capturing the Voice of the Child, and protective steps are then initiated while one of the three OPCC funded perpetrator programmes live this year, focuses on Child to Parent Violence and institutes a diversionary programme to greatly reduce the risk of reoffending and harm. Our Missing Exploited and Trafficked (MET) Hub continues to work with the Local Authority SAFE Team and our own Young Persons Early Intervention Officer in order to engage with children at risk of exploitation and divert them from a cycle of harm, abuse and criminality. Our dedicated Child Abuse Investigation and Safeguarding Units continue to produce remarkable results despite unprecedented demand and are responsible for embedding learning from Child Safeguarding Practice Reviews. They also lead on providing vital child protection and child death protocol training across the constabulary.

Co-ordination and governance of this activity is supported through the Constabulary's VAWG strategy which went live at the turn of the year. This contains four strands: Project Kaizen (Domestic Abuse); Project Eleos (Serious Sexual Offending); Project Boyd (Offender Management); and Project Artemis (CSE / CSA). Specifically, within Projects Artemis and Eleos we have secured government funding to enhance our response to sexual offences through the acquisition of two digital media vans and three additional phone download facilities which will greatly increase the speed with which digital material

can be extracted, reduce the time police retain victims' phones and strengthen their confidence in the police and CJ process. We are also incorporating the feedback from SADA, a 3rd sector partner who attend our DASV panel, on children's interactions with police to improve our response to future abuse, neglect and vulnerability investigations. Finally, police are leading a Task and Finish sub group of the partnership DASV to identify more effective protocols for investigating Indecent Image Of Children offences where children are sending the images of themselves to other children; this will identify ways to provide welfare support and learning without unnecessary criminalisation and without reducing our targeting of exploiters and adult offenders. Such elements have helped the Force achieve a rating of 'Good' within the Peel Report in respect of our provision for Vulnerability.

As we look ahead to the next twelve months, we remain confident that through our partnership structures, oversight and critical friend challenge within the Board we will meet the above challenges successfully.



SCRUTINY AND QUALITY ASSURANCE

Requirement for independent scrutiny

Working Together 2018 stipulates that the partnership has a duty to show **there is independent scrutiny** to provide assurance in judging the effectiveness of multi-agency arrangements to safeguard and promote the welfare of all children in a local area, including arrangements to identify and review serious child safeguarding cases. This independent scrutiny can form part of a wider system which includes the independent inspectorates, single assessment of the individual safeguarding partners and the Joint Targeted Area Inspections.

Whilst the decision on how best to implement a robust system of independent scrutiny is to be made locally, safeguarding partners should ensure that the scrutiny is objective, acts as a constructive critical friend and promotes reflection to drive continuous improvement.

The independent scrutiny should consider how effectively the arrangements are working for children and families as well as for practitioners, how effectively the safeguarding partners are providing strong leadership and agree with the safeguarding partners how this will be reported.

Local scrutiny arrangements

For 2021 to 2022 the scrutiny function of the partnership was discharged through an independent scrutineer who provides a scrutiny assurance report at each Executive Safeguarding Board meeting (Quarterly).

In addition to the activity undertaken by the scrutineer, there is a significant range of scrutiny functions that are currently in place. These offer additional assurances of the safeguarding and partnership arrangements. A number of these functions are undertaken by the Independent Safeguarding Partnership Service (Business Unit).

The table below evidences the additional robust scrutiny of the partnership arrangements across both adults and children's outside of the scrutineer's role.



Type	What we scrutinise	Activity
<p>Single agency operational practice</p>	<p>Quality of single agency and multi-agency practice</p> <p>Decision making</p> <p>Professional challenge/escalation</p> <p>Impact/outcomes</p>	<p>Single agency quality assurance activity.</p> <p>Single agency inspections.</p> <p>Serious incidents.</p> <p>Performance management information.</p>
<p>Partnership working and multi-agency practice</p>	<p>Single agency and multi-agency practice</p> <p>Decision making</p> <p>Professional challenge/escalation</p> <p>Impact/outcomes</p>	<p>Independent scrutiny of Case reviews through independent chair of the case review groups.</p> <p>Head of Service for Safeguarding Partnership Boards chairs some of the case review panel meetings.</p> <p>Independent authors for case reviews.</p> <p>JTAI and other inspections.</p> <p>S11 self-assessment and adult equivalent – this includes agency challenge sessions.</p> <p>Regular QA assurance activity undertaken by business unit staff, including audits, surveys, thematic reviews, dip samples and case reviews.</p>

		<p>Qualitative performance reporting through the Quality & Effectiveness Groups on a quarterly basis. They are held 4x a year, each one addresses one of the business priorities in the form of a single agency commentary.</p> <p>Surveys and consultations with children and young people, parents and professionals.</p> <p>Multi-agency workforce development feedback and impact process.</p> <p>The Head of Service for the Safeguarding Partnership Boards chairs the following meetings;</p> <ul style="list-style-type: none"> • Quality & Effectiveness Groups (adults and children) • Exploitation Strategic Group • Exploitation Delivery Group (CSP's) • Various task and finish groups. <p>The Training & Development Subgroup is Chaired by a member of the Independent safeguarding partnership service (business unit)</p> <p>Validation of single agency training</p> <p>Head of Service for Safeguarding Partnership Boards has independent oversight of the partnership budget.</p> <p>Head of Service Safeguarding Partnership Boards and other members of the Independent Safeguarding Partnership Service (Business Unit) are members of various boards/meetings where they scrutinise practice.</p>
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Quality Effectiveness Group (QEG)

This group is responsible for monitoring the individual and collective effectiveness of the safeguarding practice carried out by the agencies represented on the Children's Safeguarding Partnership Board. QEG advises and supports the Board in achieving the highest safeguarding standards and promoting safeguarding across Peterborough and Cambridgeshire through evaluation and continuous improvement. During the twelve months covered by this report, the following quality assurance activity has taken place:

A Single Agency Performance Commentary is completed by partners for each of the Board's priorities with each priority being reviewed at QEG twice a year. This includes agencies qualitatively reporting on each priority under headings that include: what has worked well, areas for improvement and what the agency has done to contribute to those improvements, where multi-agency support is needed and issues to be escalated to the Executive Board. This process has worked well, and its impact is evidenced through the numerous changes in processes and policies and additional training courses being offered as a result of the scrutiny at QEG.

Multi-Agency Training Impact on Professional Practice Report is completed annually and presented at QEG and the Training Subgroup (see training section below for evidence of impact). The Partnership Board also continues to endorse single agency safeguarding training to ensure that training provided to the wider safeguarding workforce is robust, fit for purpose and contains consistent messaging. In the past 12 months a total of 7 courses have been validated for the Early Years Cambridgeshire County Council. A new more streamlined endorsement process covering both the children's and adult's single agency training submissions has been successfully piloted throughout 2021/2022 and will be officially launched during the latter part of 2022.

Section 11 Self-Assessment Audit. This audit is undertaken, in line with the Children Act 2004, every two years, to ascertain if agencies across the partnership are effectively safeguarding and promoting the welfare of children and young people in accordance with their section 11 statutory responsibilities. The last 2020 Section 11 audit was reported on in the previous annual report. The next Section 11 audit is due to take place towards the end of 2022 and will be reported on in next year's annual report.

The **Biennial Thematic Review** of the Professional Themes found within Local Serious Case Review and Child Safeguarding Practice Reviews from 2019- 2021 was completed early 2022 and presented to the partnership board groups. In 50% of cases good practice was found in risk assessments and plans, trusted relationships between professionals and children and positive support and advice from professionals. The most common professional theme identified in all the cases as needing improvement was sharing information. To provide a regular and a more inclusive local picture surrounding child reviews, for 2023 the thematic review will become an annual audit and will include Rapid Reviews.

Independent Scrutineer's Report and Findings

Independent scrutiny is a statutory requirement for the Cambridgeshire and Peterborough Safeguarding Partnership Board, as required by the Children and Social Work Act 2017, with guidance provided through 'Working Together' 2018.

The two Local Authority areas of Cambridgeshire and Peterborough have joined together and created one safeguarding partnership across the areas along with one countywide police force and one countywide Clinical Commissioning Group. This is widely seen as good practice and has created a much more effective and inclusive multi-agency focused safeguarding partnership. Cambridgeshire and Peterborough's agreed (Nov 2020) methodology that has been used for this scrutiny report is best known nationally as 'Six Steps for Independent Scrutiny: Safeguarding children arrangements.' This has been adapted from the publication of the same name by Pearce, J (2019) Institute of Applied Social Research, Luton, University of Bedfordshire.

The six themes to be explored to provide assurance of partnership safeguarding activity are covered below:

A) The three core partner leads are actively involved in strategic planning and implementation.

The Cambridgeshire and Peterborough Safeguarding Executive Partnership Board have agreed the following priorities for the Safeguarding Children Partnership Board from April 2021 – March 2022. The four priorities are in summary:

- i. Child Neglect
- ii. Child Sexual Abuse (CSA)
- iii. Child Exploitation (CE)
- iv. Learning from Child Safeguarding Practice Review's (CSPR)

The assembly of a knowledgeable and informed task and finish group led by the independent partnerships head of service has brought about agreed changes to using one agreed child neglect assessment tool across the partnership.

The activity to achieve delivery against the CSA priority has been excellent. As well as an engaged and knowledgeable task and finish group, led by the Designated Doctor and the safeguarding partnership team head of service. The new policy and procedures that have been produced includes an innovative new local sexual behaviour assessment tool and is excellent.

The activity against the CE priority is equally impressive. The Home Office regards the Cambridgeshire and Peterborough approach as national good practice. The safeguarding partnership have invested in a mostly dedicated role to tackle CE and this is clearly reaping benefits as demonstrated for example by local mapping exercises.

During the year the partnership board has signed off two CSPRs and to support embedding the learning into management and frontline practice has produced a CSPR learning pack for each case review.

The Safeguarding Executive Partnership Board met in autumn 2021 to consider a number of issues that had arisen in the partnership mostly caused by the pandemic. This meeting was titled 'safeguarding pressures.' I was present at the meeting and was suitably impressed with the agreed position of the statutory partners to resolve the issues.

In January 2022 at the executive partnership board meeting the strategic partners felt that the current priorities are continued as they are still the appropriate one's for the partnership, but also in order to ensure the proposed outcomes are embedded. They are considering further whether to add any other priority to these one's.

B) The wider safeguarding partners (including relevant agencies) are actively involved in safeguarding children.

The safeguarding children partnership have included a wide list of relevant agencies including schools and all health providers who are appropriately informed of and engaged with the safeguarding children partnership arrangements and safeguarding children priorities. This is demonstrated and evidenced well by the membership and contribution to the work of the partnership, in particular the sub-groups and task and finish groups.

Another well evidenced example is the attendance at the last two children board meetings. This involved on average thirty attendee's from sixteen different statutory and voluntary agencies. I attended both of those meetings which were extremely well chaired, each agency and individual were enabled to, and did adequately contribute to discussions and decision making.

C) Children, young people and families are aware of and involved with plans for safeguarding children.

The partnership have also been working with twenty-five young people and a school on consultation for Safe Lives/Equality, receiving good feedback to inform future work.

A number of agencies have extensive engagement with children, young people and their families, it would be of great assistance to the safeguarding partnership if agencies could share with them relevant engagement and feedback from children and their families on a regular basis.

D) Appropriate quality assurance procedures are in place for data collection, audit and information sharing.

There are mechanisms in place for the three statutory partners to collect and analyse relevant data pertaining to safeguarding children. This happens through the Quality Effectiveness (QEG) Sub-Group. The QEG operates well with the data it has and has an extremely good multi-agency audit programme. Evidence of scrutiny is mainstreamed into partnership activity. The partnership has a very healthy Section 11 audit programme which also involves an innovative practitioners survey to accompany it.

The sharing of partnership data could be improved though with what they supply to QEG, they could also be supplying to QEG on a regular basis the result of single agency audit activity.

E) There is a process for identifying and investigating learning from local and national case reviews.

I have attended a Child Safeguarding Practice Review sub-group meeting which was chaired well by the independent chair who is very experienced and able. The CSPR group showed that it carries out all of its statutory responsibilities, but appeared to have an extensive agenda, it has though made some good progress on SCRs and iterations to its processes during the year.

I presented a scrutiny a report in November 2021 in relation to two reviews to the executive board. The way that the partnership managed engagement with the family is of national good practice.

Dr Russell Wate QPM



MULTI-AGENCY SAFEGUARDING TRAINING

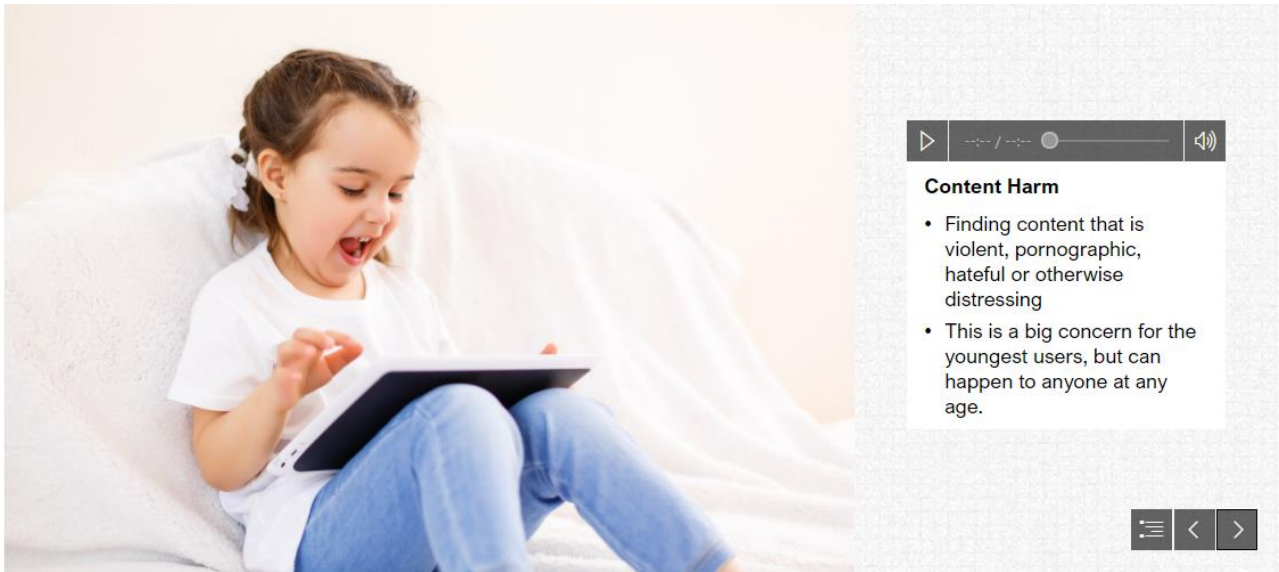
Due to government restrictions during the continuation of the pandemic, most staff from organisations were still required to work from home where possible. Face to face training continued to be suspended whilst the Partnership Boards multi-agency online and virtual training offer grew from strength to strength. In response many of the temporary measures put in place to support professionals learning and to facilitate the training during 2020 have developed into a mainstay programme of virtual online activities and briefings which has grown and diversified to include identified safeguarding areas of need for partners safeguarding training.

The Covid 19 Information page on the Safeguarding Partnership Board website continued to offer supportive information on Covid 19, vaccinations, local safeguarding arrangements, links to useful agency resources, presentations on basic safeguarding children and safeguarding adults at risk, leaflets, briefings and video links and a link to CPSPB online training. Feedback from volunteers and working professionals included that the Sways were clear and concise', 'good', 'informative', 'comprehensive' and 'really useful.' have found the information 'invaluable' and 'informative' to support their knowledge of safeguarding and what to do if they had safeguarding concerns.

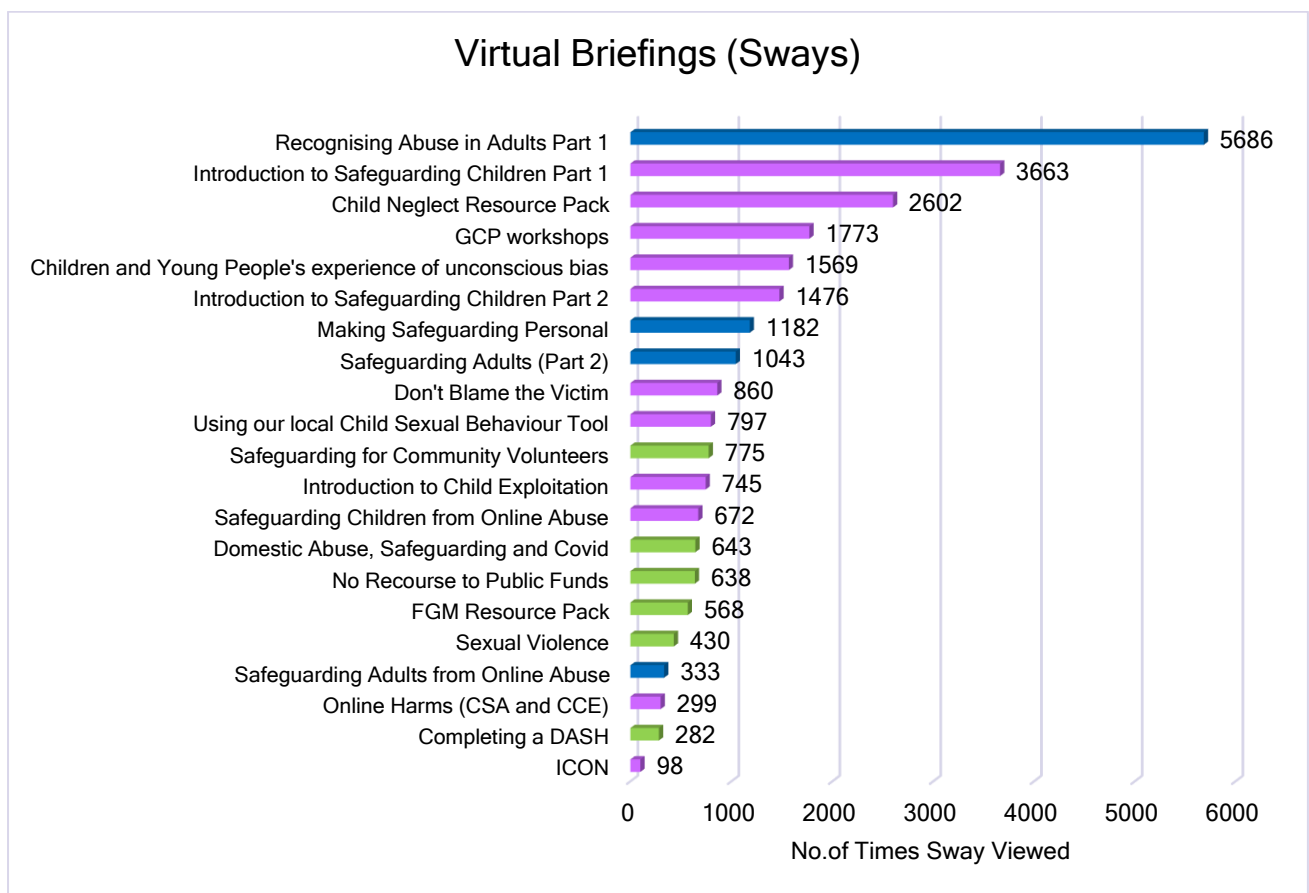
Virtual Briefings (Sways)

Virtual briefings were first developed by the Partnership Board during 2020 as a response to providing safeguarding training / information during Covid times. Locally, these are referred to as SWAYs (on the Microsoft Team platform). In essence, these are a presentation but each slide has an audio that discusses the content of the slide. Generally, they last around 20 minutes per briefing. The virtual briefings are available on the Partnership Board website and can be accessed at any time. As a result, staff who are working night shifts, weekends or early shifts can all access the training at their convenience. To support a blended approach towards learning, participants of the multi-agency online safeguarding training are also required to access the SWAYs either prior or post their safeguarding training sessions.

The virtual briefings have continued to be developed and focused on locally identified areas of safeguarding risk as well as the Board's priorities. The SWAYs are a hugely successful and useful resource. For those professionals who complete the SWAY there is a downloadable certificate as proof of completion. Most professionals gave the SWAYs a 4 to 5, star exceptional rating and described them as, 'clear and concise', 'good', 'informative', 'comprehensive' and 'really useful.'. They continue to be very well received by agencies and have been used and adapted within our local partners' resources as part of single agency training and have been utilised by other safeguarding boards across the Country.



Between April 2021 and March 2022, the virtual briefings had been viewed a total 26,134 times almost two and a half times the number of views on the previous year. For 2021-2022 there were 7 new Virtual Briefings developed.



Key
 Adults
 Children
 Both Adults and Children

Virtual Training

Virtual Training was developed during 2020 from existing face to face training materials and condensed into 60 or 90 minute sessions. These sessions were initially facilitated by members of the Independent Safeguarding Partnership Service and during 2021 and 2022 have started to include partners leading specific sessions on identified safeguarding priorities.

As with the briefings, the virtual training has focused on safeguarding risks and the Board's priorities. As part of a rolling programme, the training focused on Child Neglect, Child Sexual Abuse (CSA), Child Criminal Exploitation, Fabricated and Induced Illness, Working Together and Termly workshops on the latest safeguarding messages. Safeguarding partners have facilitated training on the Early Help Offer, Sexually Harmful Behaviour, Domestic Abuse and Young Carers.

41 training sessions took place during April 2020 to March 2021 where 1,106 people attended virtually. This is nearly a 50% increase on the virtual courses offered in the previous year. As the demand for the training has been so great up to 75- 100 places on each course are now available for professionals to attend.

The virtual training continues to be greatly received with 98% of professionals reporting that they felt that the safeguarding virtual training content met their training needs and 97% of professionals stating that the delivery of the training was right for them. Professionals' comments included:

- Good liked the use of videos / liked the use of theory
- Excellent / Brilliant, thank you
- Detailed and informative / concise and to the point
- This was absolutely perfect and very powerful and well presented
- Delivering virtually did not take away from the session at all and still allowed interaction
- I have found online training extremely useful, particularly during the Covid pandemic and associated restrictions. It gives me the opportunity to 'attend' a lot more training sessions over the course of the year without impacting on my work load.

Whilst the face to face training provision has always been well attended it would never have reached the number of people who have accessed the Virtual Briefings and training. It is to the credit of the Partnership that whilst other areas in the region stopped all training delivery, locally we evolved and adapted to both the lockdown environment and slowly coming out of the pandemic.



WEBSITE & SOCIAL MEDIA

Over the past year we have had 500,662 page views and 81,669 users to the website.

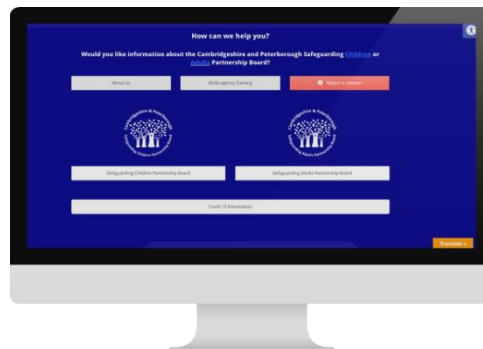
On average, a user spent an average 2 minutes per session on the website, and the bounce rate has remained close to 4% which would indicate users find what they are looking for quickly.

Apart from the home page, the 'Making a Referral' page was the most visited page on the site, followed by Multi-agency Training page and our virtual SWAY briefings pages.

54% of visitors reached our site via entering keywords into search engines. 66% accessed the site via a desktop device (i.e. Laptop) and 31% accessed the site via a mobile.

Feedback from visitors includes:

- *Its really easy to use, very clear and content is good.*
- *Easy to manoeuvre around the website*
- *Breadth of training resources available and are easily accessible*
- *the clarity, layout and range of information available far exceeded what was expected*



Our social media presence

The CPSPB uses Twitter, Facebook and Instagram for all sorts of communications from the latest safeguarding news to events that the Safeguarding Partnership Board are hosting.

If you haven't yet followed us, please do!



@cplscb



@cplscb



@cpsafeguardingboard



APPENDIX 1 - LIST OF AGENCIES REPRESENTED ON THE SAFEGUARDING CHILDREN PARTNERSHIP BOARD

- Cambridgeshire and Peterborough Local Authorities including
 - Children Social Care
 - Public Health
 - Elected Members
 - YOS
- Clinical Commissioning Group
- Cambridgeshire Constabulary
- Education
 - Primary School
 - Secondary School
 - Further Education
- East of England Ambulance Service
- Cambridgeshire and Peterborough Foundation Trust
- Cambridgeshire Community Services
- Royal Papworth Hospital
- North West Anglia Hospitals
- Cambridge University Hospital
- Office of the Police and Crime Commissioner
- Ely Diocese
- Cambridgeshire Fire and Rescue
- Cambridge District Council – representing District Councils
- Cross Keys Homes – representing Housing
- National Probation Service
- CAFCASS
- Healthwatch (Voluntary Sector)
- Department for Work and Pensions





Contact details: 01733 863744

Email: safeguardingboards@cambridgeshire.gov.uk



Safeguarding Deep Dives presentation

To: Children and Young People's Committee

Meeting Date: 17th January 2023

From: Executive Director Children's Services

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: The Committee to be more informed on key safeguarding areas of work.

Recommendation: The Committee is recommended to receive and note the information presentation on key safeguarding areas of work.

Voting arrangements: No vote required

Officer contact:

Name: Elaine Redding
Post: Director of Children Services
Email: elaine.redding@cambridgeshire.gov.uk

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair and Vice Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 The Committee to receive an information presentation as a deep dive and review of practice, processes and multi- agency responses for children and young people suffering harm through Exploitation. This includes a summary of findings and recommendations.

2. Main Issues

- 2.1 The presentation will cover areas of complex safeguarding with a focus on missing children and child exploitation.

3. Alignment with corporate priorities

- 3.1 Environment and Sustainability

There are no significant implications for this priority.

- 3.2 Health and Care

There are no significant implications for this priority.

- 3.3 Places and Communities

There are no significant implications for this priority.

- 3.4 Children and Young People

Presentation will outline the safeguarding aspects for children and young people.

- 3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

- 4.1 n/a

5. Source documents

- 5.1 None.

Children and Young People Committee Agenda Plan

Published on 3rd January 2023

Updated 9th January 2023

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
17/01/23	1. Schools & Early Years funding arrangements 2023/24	J Lewis	KD2023/001	05/01/23	09/01/23
	2. Education Capital Strategy	F Cox	KD2023/006		
	3. Healthy Child Programme	J Atri	KD2023/018		
	4. Cambridgeshire Outdoor Centres	J Lewis	KD2023/031		
	5. Children & Young People's Home and Community Support Proposal January 2023	W Patten/ Z Redfern- Nichols	KD2023/035		
	6. Great Giddings Church of England Primary School	F Cox	Not applicable		

	7. Determined Admissions Arrangements for the 2024/2025 academic year	F Cox	Not applicable		
	8. Finance and Monitoring Report	M Wade	Not applicable		
	9. Safeguarding Deep Dives presentation	E Redding	Not applicable		
	10. Children's Safeguarding Board Annual Report	J Procter	Not applicable		
14/03/23	1. Risk Register	C Black	Not applicable	02/03/23	06/03/23
	2. Transport Contracts Annual Report	C Buckingham	KD2023/004		
	3. Round 2 of the Early Years Pseudo Dynamic Purchasing System	F Cox	KD2023/043		
	4. Preferred sponsor for new primary school at Darwin Green (Cambridge City)	C Buckingham	Not applicable		
	5. Educational Outcomes 2022	C Holliman	Not applicable		
	6. Adoption of the 2023-2028 Agreed Syllabus for Religious Education	C Holliman	Not applicable		
	7. Finance and Monitoring Report	M Wade	Not applicable		
27/06/23	1. Regular Review of Methodology For Estimating Demand For Education Provision Arising From New Housing Developments	C Buckingham	Not applicable	04/04/23	06/04/23
[12/09/23] Reserve date				31/08/23	04/09/23
10/10/23				28/09/23	02/10/23

28/11/23				16/11/23	20/11/23
16/01/24	Determined Admissions Arrangements for the 2024/2025 academic year	F Cox	Not applicable	04/01/24	08/01/24
12/03/24				29/02/24	04/03/24
[16/04/24] Reserve date				[04/04/24]	[08/04/24]

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Children and Young People (CYP) Committee Training Plan 2021/22

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	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% 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 Kindersley M King J King Sharp Slatter Thompson	63%

								Taylor van de Ven	
	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	60%
2.	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 Bradnam Coutts Cox Condron Gowing Nethsingha van de Ven Meschini	40%
3.	Corporate Parenting and the Fostering Service		High	22.10.21 10.00am - 12.30pm	Assistant Director: Regional Adoption and Fostering	Virtual	All Members	Cllrs Atkins Bulat Goodliffe Hay Slatter Taylor Kindersley Nethsingha van de Ven	60%

4.	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: Introduce to the framework for inspection used by Ofsted How we ensure that we are prepared for inspections.	Director of Children's Services	02.12.21 12pm – 1pm	Director of Children's Services	Virtual	CYP Members and Corporate Parenting sub committee		
5.	Education - FINANCE	Members gain a clear understanding of education funding and council decision making.		10 th 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	34%
6.	Education - SEND	Outline of session: What is SEND? SEND Support in schools and settings Exclusions		17 th January 2022 12.30 – 2 pm	Assistant Director: SEND & Inclusion	Teams	All CYP Members		

		<p>Education, Health and Care Plans (EHCP)</p> <p>High Needs Block and EHCP Demand in Cambridgeshire</p> <p>Cambridgeshire's SEND Transformation Programme</p>							
7.	Performance Management Framework	<p>An introduction to the Performance Management Framework and review of the Children and Young People's Committee's key performance indicators.</p>	Medium	24.02.22	Service Director: Education		All CYP Members invited		
8.	Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in Entertainment, Children in Employment	<p>To brief Members about:</p> <ul style="list-style-type: none"> the Council's statutory responsibilities with regard to commissioning educational provision and DfE guidance which informs decisions on 	Medium	1 March 2022	Head of Place Planning 0-19	Teams	All Members		

		<p>design and build projects</p> <ul style="list-style-type: none"> • the roles and responsibilities of internal and external partner organisations, including the DfE, Multi-Academy Trusts and the Diocesan Boards for Education • the business planning processes involved in commissioning educational provision 							
	Education - Attainment	Members gain a clear understanding of the assessment system used in schools.		23 rd March 2022 12 – 1.30 pm	Service Director: Education	Teams	All CYP Members	Cllrs Atkins, Daunton, Bulat, Coutts, Hay, Kindersley, M King, Taylor	50%
9.	Supporting the mental and	To introduce CYP Members and the		7 th April 2022	Assistant Director	Virtual	CYP Members	Cllrs Atkins,	60%

	emotional health needs of children in care/on the edge of care	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.		1.30 – 2.30	Safeguarding and Quality Assurance		and Corporate Parenting Sub Committee	Bradnam, Goodliffe, M King, Hay, Hoy and Slatter	
10.	Journeys for children in care including types of placements, placement matching and seeking permanent placements	To gain an understanding of the various placement types offered to our children and young people in care that supports them achieving permanence.		4 th May 2022 12.30 – 2.00	Assistant Director for Fostering, Regional Adoption and Specialist your Peoples Service	Virtual	All Members		
11	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 the lives of children in care		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, A Bradnam, A Bulat, S Taylor, B Goodliffe	40%

12	Family Hubs	To expand on report to CYP committee in May 2022 and explain plans for roll out		25 th November 2022 1pm-2pm	Jenny Goodes Lisa Riddle	Virtual	All CYP members Corporate Parenting Sub-Committee		
13	Contextual Safeguarding	To brief member on contextual safeguarding approach		13 th January 2023 1pm-2pm	Ricky Cooper Anna Jack	Virtual	All members		
14	Children and Maternity Collaborative and Integrated Care System	Awareness raising of new health provision		3 rd March 2023 12pm-1pm	Director of Children's Services/Raj Lakshman	Virtual	All CYP members Corporate Parenting Sub-Committee		
	Meeting with - (Young People's Council)			TBC 2022/23	Service Director: Children's	Virtual	All CYP Members invited		
	Commissioning Services – what services are commissioned and how our services are commissioned across Children Services			TBC 2022/23	Service Director: Children's / Head of Children's Commissioning		All CYP Members invited		

Visit Family Safeguarding Team			TBC 2022/23	Head of Safeguarding		All CYP Members invited		
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An accessible version of this report is available on request from [Emma Nederpel](#)

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>Cambridgeshire Culture Steering Group</p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, 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>	4	3	<ol style="list-style-type: none"> 1. Cllr A Bulat (Lab) 2. Councillor Michael Atkins (LD) 3. Cllr Cox Condron (Lab) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Corporate Parenting Sub-Committee</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 policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and</p>	6	n/a	<ol style="list-style-type: none"> 1. Cllr A Bradnam (LD) - Chair 2. Cllr P Slatter (LD) – Vice Chair 	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171 Richenda.greenhill@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
<p>Educational Achievement Board</p> <p>For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	4	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con) 	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Joint Consultative Committee (Teachers)</p> <p>The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.</p>	2	6	<ol style="list-style-type: none"> 1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <p><i>(appointments postponed pending submission of proposals on future arrangements)</i></p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p>
<p>Standing Advisory Council for Religious Education (SACRE)</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 elected members based on political proportionality.</p>	3 per year (usually one per term) 1.30-3.30pm	4	<ol style="list-style-type: none"> 1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con)* <p>*The Committee will be invited to appoint Councillor Simon King to this vacancy when it meets on 17 January 2023.</p>	<p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>SACRE meetings require the presence of an elected Member in order to be quorate.</p>				
<p>Virtual School Management Board</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>	<p>Termly</p>	<p>1</p>	<p>1. Councillor B Goodliffe (Lab)</p>	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 edwina.erskine@cambridgeshire.gov.uk</p>

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>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</p> <p><i>The Adults and Health Committee has 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.</i></p>	4	Up to 3	<ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant 	Other Public Body Representative	<p>Kate Parker Head of Public Health Business Programmes</p> <p>Kate.Parker@cambridgeshire.gov.uk 01480 379561</p>
<p>Cambridgeshire Music Hub</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	<ol style="list-style-type: none"> 1. Councillor M Atkins (LD) 2. Councillor S Taylor (Ind) 	Other Public Body Representative	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Cambridgeshire Music</p> <p>01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk</p>
<p>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</p> <p>To provide training and social facilities for young members of the community.</p>	6	1	<ol style="list-style-type: none"> 1. Cllr Bulat (Lab) <p>Substitute: Cllr N Shailer (Lab)</p>	Unincorporated Association Member	<p>Jess Shakeshaft cambsyoungfarmers@outlook.com</p>
<p>Cambridgeshire Schools Forum</p> <p>The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution</p>	6	3	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr Claire Daunton (LD) 	Other Public Body Representative	<p>Tamar Oviatt-Ham Democratic Services Officer</p> <p>01223 699715668</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
of relevant funding within the local authority area			3. Councillor S Taylor (Ind)		Tamar.Oviatt-Ham@cambridgeshire.gov.uk
<p>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</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"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • 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. 	4	2	<p>1.Cllr M King (LD)</p> <p>2 Cllr B Goodliffe (Lab)</p>	Other Public Body Representative	<p>Cinar Altun</p> <p>Cinar.altun@eelga.gov.uk</p>
<p>F40 Group</p> <p>F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	As required	1 +substitute	<p>Councillor Bryony Goodliffe (Lab)</p> <p>Substitute: Councillor M King (LD)</p>	Other Public Body Representative	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994</p> <p>Jonathan.Lewis@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Safeguarding Children Partnership Board</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 Bryony 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>Joanne.Procter@peterborough.gov.uk 01733 863765</p>
<p>Manea Educational Foundation</p> <p>Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.</p>	2	1	Councillor D Connor (Con)	Unincorporated association member	
<p>March Educational Foundation</p> <p>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 John Gowing (Con)	Trustee of a Charity	
<p>Nature for Everyone Advisory Group</p> <p>Anglia Ruskin University and Learning through Landscapes project. Its aim is to increase outdoor learning at school and home for children with complex and severe learning difficulties in order to support their social and emotional development, mental health and wellbeing.</p>	TBC	1	Councillor Alex Bulat (Lab)	Unincorporated association member TBC	<p>Sara Spear Head of School of Management, Faculty of Business and Law Anglia Ruskin University</p> <p>Sara.Spear@aru.ac.uk 01223 695039</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Needham's Foundation, Ely</p> <p>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 or voluntary aided school in Ely.</p>	2	2	1 Cllr Whelan (LD) 2 Cllr Coutts (LD)	Trustee of a Charity	
<p>Shepreth School Trust</p> <p>Provides financial assistance towards educational projects within the village community, both to individuals and organisations.</p>	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	
<p>Soham Moor Old Grammar School Fund</p> <p>Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.</p>	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	
<p>Trigg's Charity (Melbourn)</p> <p>Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.</p>	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

For noting only:

<p>Fostering Panel</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 fiona.vandenhout@cambridgeshire.gov.uk</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">1. Councillor S King (Con)2. Councillor A Hay (Con)	<p>Ricky Cooper Assistant Director, Regional Adoption and Fostering</p> <p>01223 699609 Ricky.Cooper@cambridgeshire.gov.uk</p>
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An accessible version of this report is available on request from [Richenda Greenhill](#)

School Governance Team

LA Governor Nominations/Appointments

August 2022

- Friday Bridge Community Primary - Tiffany Middleton
- Townley Primary - Nathan Lansdell

September 2022

- Alconbury Primary – Alison Fendley (re-appointment)
- Castle School – Nick Brenton (re-appointment)
- Crosshall Infants – Mariyam Azher (re-appointment)

October 2022

- The Bellbird – Tim Wreghitt
- Wilburton Primary – Richard Nicoll(re-appointment)
- Willingham Primary – Christopher Shaw
- Spring Meadow Primary – Dawn Page

Nov 2022

- The Queens Federation – Sean Lang (re-appointment)
- Houghton Primary – Nathan Wells

Dec 2022

- Meridian Primary – Wayne Laramee
- Holywell Primary – Elinor McNeill
- Monkfield Park – Jane Crowden (re-appointment)

