

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 16 January 2024

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

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1. Changes to Committee Membership**
 - i. Councillor A Costello succeeded Councillor M McGuire as a member of the Committee on 8 December 2023.
 - ii. Councillor M Goldsack was appointed a substitute member of the Committee on 29 November 2023.
 - iii. Canon A Read has left the Diocese of Ely. Notification of the Diocesan nominee is awaited.
- 2. Apologies for absence and declarations of interest**

Guidance on declaring interests is available at <http://tinyurl.com/ccc-conduct-code>
- 3. Minutes - 28th November 2023 and Minutes Action Log** **1 - 16**
- 4. Petitions and Public Questions** **17 - 18**

KEY DECISIONS

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| 5. | Schools and Early Years Revenue Funding Arrangements 2024-25 | 19 - 26 |
| | 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. | |
| 6. | Children's Independent Advocacy Services for Cambridgeshire and Peterborough | 27 - 34 |
| 7. | Early Years Funded Entitlement and Wraparound Expansion | 35 - 46 |

DECISIONS

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| 8. | Business and Financial Plan 2024-29 | 47 - 122 |
| 9. | Joint Procurement of All-Age Carer Services which includes Young Carer Services | 123 - 130 |
| 10. | Determined Admissions Arrangements for the 2024-25 Academic Year | 131 - 136 |
| 11. | Provisional Education Outcomes 2023 | 137 - 144 |
| 12. | Agenda Plan, Training Plan, Committee Appointments and LA Governor Nominations August to December 2023 | 145 - 166 |

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The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Michael Atkins (Vice-Chair) Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Alex Bulat Councillor Adela Costello Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Dr Andy Stone (Appointee)

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

Date: 28th November 2023

Time: 2.00pm – 5.55pm

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

Present: Councillors D Ambrose Smith, M Atkins (Vice Chair), A Bradnam, A Bulat, C Daunton, B Goodliffe (chair), A Hay (to 5.35pm), S Hoy (to 5.05pm), A Sharp, P Slatter, S Taylor and F Thompson

Co-opted Member:
Canon Andrew Read

174. Chair's Announcements

The Chair advised of a change to the published order of business. Item 5: Finance Monitoring Report October 2023 would be presented after Item 9: The Review of the Methodology for Estimating Demand for Education Provision arising from new Housing Developments.

175. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillors J King, M McGuire and K Prentice, and from co-opted member Dr A Stone.

Councillors C Daunton and A Sharp declared an interest in Item 7: Draft Small School Strategy as governors of small schools.

176. Minutes – 10th October 2023 and Minutes Action Log

The minutes of the meeting held on 10th October 2023 were agreed as an accurate record and signed by the Chair.

Minutes action log: Minute 158 - New report writing guidance was being issued to all officers and this included the need to avoid over-use of jargon and acronyms and to explain these where they were used.

The minutes action log was noted.

177. Petitions and Public Questions

Two public questions were heard from Miss Ruberta Bisson and Mrs Liz Day which related to Item 4: Regional Director – Department for Education. Minute 178 below refers.

Copies of the questions and written responses are available to view on the [meeting web page](#).

Decisions

178. Regional Director – Department for Education

The Chair welcomed Jonathan Duff, Regional Director for the Department of Education, to the meeting to share an update on his responsibilities and his work with schools in Cambridgeshire.

Two public questions were heard from Miss Ruberta Bisson and Mrs Liz Day. Copies of the questions and responses are available to view on [the meeting webpage](#).

Miss Bisson was asked if a resolution had been found to the difficulties experienced by her family member. She stated that de-registering them had helped, but that the family was still seeking diagnoses and that there were issues of trust with the agencies involved. She felt it would be difficult for them to engage with education outside of the home and that they might need an education, health and care plan to support this. The Child and Adolescent Mental Health Service was involved.

Mrs Day was asked if her question was focused mainly on the value added by the Regional Director. She confirmed this, commenting that special educational needs and disabilities (SEND) legislation referred to the local authority and that other aspects were siloed though the Regional Director. Mrs Day felt children with SEND seemed the most disadvantaged.

The Regional Director (RD) explained that he had responsibilities across 11 local authority areas in the East of England, including Cambridgeshire, and hoped to act as a champion for the region within the Department for Education (DfE). In relation to schools his responsibilities included commissioning new multi-academy trusts (MATs) and making recommendations to ministers on new free schools. His role was to act as a steward of the system, trying to grow successful trusts and directing improvement funding to those needing support. He also had the role of regulator, intervening in schools that were not operating at an acceptable standard. His role did not include the oversight or operation of individual schools. As a civil servant the Regional Director was politically neutral.

Individual Members raised the following issues in relation to the report and the Regional Director's (RD) update:

- noted that there was little representation for Cambridgeshire on the East of England Group membership and asked who was championing the county. The RD explained that his advisory board comprised eight educational leaders who advised and challenged him. They were not appointed to be representative of every geographical area, but to give a mix of experience and knowledge. He had a good working relationship with the Council's Director of Education and had met with the new Executive Director for Children, Education and Families to discuss the County Council's priorities. His regional office was in Cambridge so there was local knowledge there. External attendees were not invited to attend Board meetings, but he would speak with the Director of Education before these meetings as he wanted to hear the local authority's voice, and would always take account of its views. Generally their views aligned, but where they did not he was honest and open about that.

- noted that the Committee would be discussing a draft small schools strategy later in the meeting (minute 180 below refers) and asked the RD's views on support for small schools. The RD stated that the East of England had a lot of small schools, and that the academy trust model did allow some economies of scale which could help small schools band together to make them more viable. He acknowledged that schools in rural areas could offer facilities to their local communities that went beyond education.

- noted that all secondary schools in Cambridgeshire were academies and all except two were part of academy trusts, but the current proportion judged Good or better by Ofsted was below the national average. In Huntingdon three schools were part of a MAT and all three were assessed as Requires Improvement, with one having had this status for many years. They asked how the RD would work with school leaders and the LA to improve this. The RD stated that the percentage of academies judged as Good or Outstanding was rising year on year and that as a region the East of England did quite well in terms of secondary school performance. However, there was a need to keep bearing down on Trusts that were not yet rated Good. Strategic reviews were held annually with the chief executives and board of trustees for Trusts not yet achieving the Good standard to look at governance best practice, finance and external challenge. Where Trusts were based outside of the region he worked with colleagues in other parts of the country to conduct those reviews jointly. The RD had access to small sums to promote school improvement and this was available to both academies and maintained schools. He also had access to growth funding for trusts doing well that might have the potential to do more, or to work in support of other schools. Cambridgeshire had been identified as an education investment area and he was currently developing area plans for all 11 LAs in the region. This would inform his team's work programme for the next 12-18 months, and would categorise schools and trusts it was felt were not yet performing well enough.

- commented that Cambridgeshire was the fastest growing county and that education funding did not reflect its population growth over time. They asked how effectively the RD felt he had represented Cambridgeshire's challenges with ministers and advocated for fairer funding in Cambridgeshire and beyond. The RD explained that funding was decided nationally and set nationally through a formula. As a civil servant his role did not extend to lobbying for funding for the region, but that he would do all he could to further the interests of schools in the East of England. As Cambridgeshire was identified as an education investment area more funding was tilted this way, while Fenland and East Cambridgeshire had been identified as a priority area that attracted an additional £1m for education improvement objectives. The RD stated that he would do all he could to bring more funds into region. When he spoke to ministers he reflected what he had heard directly from his contacts with schools, which could be powerful.

- expressed concern at a significant democratic deficit and loss of local knowledge given that the RD and his team was responsible for such a large and diverse region. The RD acknowledged that he would not have as much local knowledge as LA partners, stating that was why those relationships were so important. Academy trusts in the East of England averaged 5-10 schools, so their trustees knew their schools well.

- expressed surprise that the RD would be involved in the decision if a school sought an exemption from the requirement for broadly Christian daily acts of worship, and asked if there was someone in their team well versed in the issues around this and the work of the Standing Advisory Council for Religious Education (SACRE). The RD stated that he had received one application in relation to collective worship during his 18 months in post. He would not approve a decision of this kind without knowing what consultation had taken place and whether there was parental support for the change.
- noted that finance experts who acted in an advisory capacity on behalf of the DfE could be deployed to any school free of charge, including maintained schools. The RD would intervene if a school was in a financially precarious position
- expressed serious concerns about the proposed location of a free school secondary school on the site of the Thomas Clarkson Academy in Wisbech. This would lead to the loss of the existing school's sports site and they were concerned that the progress which had been made at Thomas Clarkson, including achieving a Good Ofsted rating, should not be jeopardised. They asked that the DfE should look at this decision again. The RD stated that his understanding was that the LA's proposed site was not viable, but that this decision had been taken before his appointment. The RD assessed proposals from an education perspective. The Trust had done good things at Thomas Clarkson and he understood that the shared site would allow some sharing of facilities and staff which would offer economies of scale. There was a need to find a viable site, but the RD would take those concerns away and ask about them on the committee's behalf.
- expressed thanks on behalf of the residents of Littleport as the RD's intervention in relation to secondary educational provision had put the town and students in better place than they had been in a long time. The RD described a recent visit to meet the new headteacher and their team who he had found to be full of energy and ambition for the school. He paid tribute to the work of the Eastern Learning Trust.
- spoke of their concerns about system fragmentation and asked what could be done better by local authorities and others to address that. The RD spoke of the importance of the message sent by system leaders regarding professional courtesy and co-operation, and of examples of small trusts coming together to form larger, more coherent MATs.
- asked what was being done to support children in care and care leavers post 16. The RD stated that he had met a group of care leavers in Suffolk last year and had been struck by their experiences and vulnerability. The DfE funded some support programmes for these young people, although he was not directly involved in this.
- welcomed the opportunity to share the Committee's views and hear direct from the RD and asked how this might be achieved again in the future. The RD stated that contact would be primarily through senior officers, but that he was content for them to pass on any specific queries which the committee wanted to raise. He was also willing to speak again at another committee meeting, but he worked with 11 LAs and must share his time between them.
- welcomed the RD's commitment to championing the region and asked what he could do in support of the Safety Valve deals. The RD explained that these were not

overseen by his team, but that they could work with the LA to open two new special free schools in Cambridgeshire. His team was also working with officers on ways to develop more places in existing schools so that children and young people had school places closer to home.

- asked how the RD monitored and held academies to account in relation to inclusion and exclusion. The RD explained that this was achieved primarily through Ofsted which had a clear inspection framework which included rates and patterns of exclusions and suspensions. He was clear that unnecessary exclusion or off-rolling was unacceptable, and if the LA was aware of or had any concerns around this it should let him know. The High Quality Framework published by Government referenced the requirement for high quality and inclusive education, so if an academy trust was not delivering that it would not be deemed high quality and would not be able to grow.
- noted that a local secondary school had recently been deemed inadequate and asked if it would be moving to a new trust. The RD explained that this was always looked at on a case by case basis. An assessment would be made of whether the trust had the capacity to turn the position around, and the LA's view on this would be sought. The decision to transfer a school from one trust to another was not taken lightly, and he would want to be confident that the end result would be worth the upheaval. He would keep officers updated on the case concerned.
- stated that the overall performance of academies in Cambridgeshire at KS2 was below that of its maintained schools, and asked what was being done about this. The RD stated that he was not sure he totally agreed with this analysis as he understood that performance figures for 2022/23 were a bit closer. Both the RD and the Council wanted all schools to be good, but he agreed that Cambridgeshire schools needed to improve at primary level as they were slightly outside national averages.
- part of the RD's role was to support LA sufficiency. Cambridgeshire was an area of significant growth, and the Council had invested significant resources, but sometimes this was at odds with the RD's decisions. The RD recognised the challenge around sufficiency, stating that he wanted to work with the LA to reach a shared view, but that there would be times when they would disagree. If the LA considered an academy was being unreasonable and the RD agreed he could talk to them to seek a resolution. The new High Quality Trust Framework published this year spoke about all schools operating fair access and co-operating in their local areas, and this was another signal to academies of need to work within these priorities. He was aware of the particular challenge in Wisbech and knew that the opening date of the pre-school might be brought forward to try to meet some of that demand.

Summing up, the Chair expressed the hope that the RD had seen how much the Council valued all of Cambridgeshire's schools, both maintained schools and academies. Copies of the dashboard data and Key Stage 2 data would be sent to RD for information. **Action required**

The background contents of the Director of Education's report were noted to aid the discussion in the meeting around the Regional Director's role and his oversight of educational and social care outcomes in Cambridgeshire. No vote was required.

The meeting was adjourned from 3.33pm-3.46pm.

179. Transport Transformation Progress Report

The Committee received a progress report a year on the [Transport Transformation Strategy](#) which it had adopted in November 2022. This outlined key areas of progress and savings achieved in the last year. It also described a review of safe walking routes which was being undertaken, and a further report on this would be brought in March 2024.

The Chair welcomed the innovative partnership working being undertaken with the Cambridgeshire and Peterborough Combined Authority.

Individual Members raised the following issues in relation to the report:

- received confirmation that walking routes which had previously been deemed unsafe would not be deemed safe unless assessed as such by a road safety team assessor. The report to the Committee in March would set out the investment needed to make a route safe where applicable and would specify which routes these were.
- described work being progressed around a volunteer driver scheme and an initial phase of work looking at the existing bus network and mapping it with school routes to see if this could boost viability. A nine month trial would be undertaken with the CPCA to strategically procure routes together to meet both public and home to school transport need.
- confirmed that officers in the education team were working with the Highways and Transport Active Travel Team to see where active travel and independent travel training for young people with additional needs could be incentivised.
- noted the work being undertaken with community transport providers including FACT. This would be extended through the dynamic purchasing system, but not all community providers would necessarily want to take this up.
- spoke of the pressure on places being experienced by secondary schools in the county and asked whether capacity could be increased in Cambridge City to help alleviate this. Officers stated that there were placement pressures in Cambridge too.
- received confirmation that parents and local residents would be consulted as part of the proposed review of safer walking routes to school. The consultation responses would be included in the report brought to the committee for consideration. If investment was needed to make routes safe this would be a capital investment.
- expressed reservations about the potential use of volunteer drivers, commenting that this could take away driving jobs from people and that the administrative costs involved in managing this could result in the same or higher costs. They were also concerned about potential safeguarding issues. Officers reported that there was a significant driver shortage, so they were not concerned that the use of volunteers would take jobs away from existing drivers. Appropriate safeguarding checks would be carried out for all volunteer drivers. The additional administration costs of managing volunteer drivers were acknowledged.

- asked that officers engaged with schools about the safer routes review rather than relying on a desktop exercise to ensure that solutions would be practical and would make a difference.
- suggested early engagement with parish councils around safer walking routes.

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

It was resolved unanimously to:

- a) endorse progress made towards the outcomes identified in the Transport Transformation Strategy.
- b) agree to a review of safer walking routes, with a view to bring a proposal to committee in March 2024.
- c) endorse the partnership working with the Cambridgeshire and Peterborough Combined Authority in relation to shared public bus routes.

180. Draft Small Schools Strategy

A revised version of Appendix 1 which contained the draft Small Schools Strategy was published on 24th November 2023.

Following the decision to close Great Gidding Primary School the Committee had identified the need for a process to consider options and solutions to protect small schools. Officers had worked closely with small schools on this to develop a framework to identify the challenges they faced and to put an early warning system in place, and the proposals in the report had been co-produced with headteachers. The Committee had also requested that learning from the closure of Great Gidding and feedback on the children who had moved from Great Gidding to other schools should be provided, and this was also included in the report.

The Chair stated the Committee's wish to help support small schools.

Individual Members raised the following issues in relation to the report:

- asked about the possibility of local authorities establishing their own multi-academy trust. Officers advised that element of the Schools Bill White Paper was not being progressed, so that was not currently an option.
- asked if having a high percentage of pupils from out of catchment was a common feature amongst small school, or if Great Gidding had been an outlier in this respect. Officers offered a response outside of the meeting. **Action required**
- noted that many small schools were Diocesan schools and suggested the Diocesan presence in the document could be strengthened to reflect this.
- asked whether there was a need to revisit the question of local authority (LA) representation in multi-academy trusts (MATs). They felt there might be scope for an

ex officio LA representative at the Diocese of Ely's MAT, but could not speak for other MATs.

- welcomed the partnership approach contained in the strategy which would look at each school's situation in context with the local community and key stakeholders.
- questioned whether the draft strategy reflected small schools' role as anchor institutions in their local communities. Officers stated that a community impact assessment would draw this element out.
- was mindful of the potential impact on pupil numbers and staff churn once a school was designated as being at risk of closure and asked what the LA could do to help small schools. Officers stated that one of the main principles of the draft strategy was to put in intensive work before a school reached the point where closure needed to be considered. This would include dialogue with the school and the development of an action plan. Officers would work with schools to explore the different options and scenarios according to the specific circumstances of each school.

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

It was resolved unanimously to endorse the Small Schools Strategy (which includes the school closure process) set out in Appendix 1 to this report for immediate adoption and implementation.

181. Corporate Parenting Annual Report 2022/23

The number of children and young people in the County Council's care had remained fairly stable during 2022/23 at around 646. This equated to around 17 per 10,000 compared to 22 per 10,000 for the Council's statistical neighbours, and an average of 26 per 10,000 across England. However, the children being cared for in Cambridgeshire tended to have higher levels of trauma and challenge which meant they tended to stay in care for longer and their needs were more complex. This meant there was significant challenge around meeting the cost of their care. There had been a continuing rise in the number of unaccompanied asylum seeking children (UASC) during the period through both the national transfer scheme and children arriving spontaneously in Cambridgeshire. 25 new fostering families had been recruited which was likely to represent a net increase which bucked the national trend. More work was needed on the number of young people in care and care leavers in education, employment and training. There had been a drop in performance in relation to the completion of initial health assessments (IHAs) and a recovery plan had been put in place to address this. The level of adoptions across Cambridgeshire and Peterborough was high, but improvement was needed with adoption support, especially at transition points. There had been a rise in the number children in care experiencing mental health issues. Going forward, provision for care leavers would be subject to a separate judgement in Ofsted inspections and work was needed in relation to the care leaver offer and accommodation pathway, working with district council partners.

The Chair of the Corporate Parenting Sub-Committee placed on record the Council's thanks to Cambridgeshire's foster carers and commended the work being undertaken on how best to support and retain existing fostering households and to attract new foster carers. She commended the work being done by officers to maintain business as

usual during the separation of services from Peterborough City Council. She noted that the report incorrectly stated that informal meetings of the Corporate Parenting Sub-Committee were jointly chaired with a care experienced young person which was not currently the case, and that some of the data in the report appeared to relate to 2021/22.

Individual Members raised the following issues in relation to the report:

- expressed thanks to the members of the Cambridgeshire Foster Carers' Association for their work in support of their fellow foster carers.
- encouraged all councillors to consider their role as corporate parents across the full range of the Council's work.
- spoke of the wish to extend the capacity of foster carers to foster more children and young people, and the need for them to have housing which enabled this. Relationships with district councils would be important to this.
- suggested having a link on the Council's website with frequently asked questions about becoming a foster carer.
- noted that there were a lot of children's homes in Fenland, and that these seemed to accommodate a lot of children from out of county. Officers stated that they were working to strengthen relationships with local providers as part of their work on sufficiency.
- acknowledged the work being done by the new Children's Services team, but commented that the report did not reference many outcomes and that they would welcome the inclusion of some targets in future iterations to drive performance. The Executive Director for Children, Education and Families stated that the report provided a summary of the current position. In a year's time the report would come from the new leadership team and reflect their evaluation of the position at that time. The peer review by Essex County Council would inform the improvement work being done during the coming year.
- welcomed an assurance that officers were committed to using the voice of children and young people in care and care leavers to inform their strategic approach and operational delivery, commenting that they would like to hear those voices in the next annual report.
- welcomed the Siblings Together project, but asked why these siblings were not placed together. Officers stated that this was usually due to care planning rather than resource issues, and that it was a priority to keep siblings together where it was safe and appropriate to do so.
- noted that access to dental services was a national issue, but that officers were working with the local Integrated Care System to facilitate access to dental treatment for children and young people in care. The Chair of the Corporate Parenting Sub-Committee had written to the National Head of Nursing Quality and Safeguarding on this issue.

- noted that the new Service Director for Fostering, Adoption and Corporate Parenting and new Head of Corporate Parenting were taking forward work with health service partners in relation to the timely completion of initial health assessments.

The Chair expressed thanks on behalf of the Committee to the members of the Children in Care Council and the Corporate Parenting Sub-Committee for their work, to the Interim Service Director for the positive changes introduced during his time with the Council and to the new Children's Services team.

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

It was resolved unanimously to agree the report and areas for development listed for Corporate Parenting in 2023/24.

[Councillor Hoy left the meeting at 5.05pm]

182. A Review of Methodology for Estimating Demand for Education Provision arising from New Housing Developments

Accurate forecasts were required to plan for educational provision for new housing developments and to demonstrate demand for extra school places to the Department for Education (DfE), so it was important to have a credible forecasting methodology. The multipliers were reviewed periodically and this was last done in 2017. It was recommended in the main to retain the previous multipliers, but a variable multiplier was proposed for Cambridge City fringes to ensure the robustness of the forecasts.

Individual Members raised the following issues in relation to the report:

- sought clarification of the area described as the Cambridge fringes. Officers stated that this referred to developments which abutted Cambridge at Trumpington, the Northwest fringe, Darwin Green, the Marshalls site and to the South East. Northstowe, Waterbeach and Cambourne would follow the previous multiplier formula.
- received confirmation that officers produced both a catchment forecast and a school-based forecast, to reflect that children living close to county borders might attend schools across county boundaries. Where the School Admissions Team was aware that this could cause issues at transition to secondary school they contacted feeder schools to encourage parents to submit their applications on time and to name their catchment school.
- received confirmation that housing association properties and private rented accommodation were included in the calculations.
- commended the report as demonstrating an excellent approach to continuous improvement around the science of risk management. It was noted that the DfE multipliers had been considered in detail during the review, but that the Council's own multipliers were more accurate in most cases.

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

It was resolved unanimously to approve the adoption of the revised child multipliers set out in Table 3 in paragraph 2.8 and Table 5 in paragraph 2.11 with immediate effect, to better inform the planning and funding of early years and school places.

183. Finance Monitoring Report October 2023

The Committee's attention was drawn to the forecast pressure of around £10.7m. This related mainly to placement costs and staffing costs arising from the relatively high number of agency workers. There was a £4.4m overspend forecast on the Dedicated Schools Grant which was in line with Safety Valve submissions, and the capital position had a balanced outturn forecast.

Individual Members raised the following issues in relation to the report:

- noted that it was hoped that a cohort of six or seven international social workers would arrive in January. They would need to be licensed to work for the Council and would be expected to remain in the Council's employ for a set period of time. There would be some overlap with agency staff while they learned local practice.
- queried the figures shown for Strategic Management – Education. Officers stated that this included financing arrangements and re-charges from the Dedicated Schools Grant.

The report was noted.

[Councillor Hay left the meeting at 5.35pm]

184. Corporate Performance Report

The Committee's attention was drawn to the high level of repeat referrals to social care within 12 months (Indicator 1) which was due in part to the work that had been done to make referrals easier. The next step would be to review the threshold document to ensure that decisions were being made to get the right help to children quickly. The number of children subject to a child protection plan or in care was below the numbers seen in the Council's statistical neighbours, with the highest area of growth being seen amongst unaccompanied asylum seeking children.

Individual Members raised the following issues in relation to the report:

- sought clarification around privately funded education, health and care plans (EHCPs). Officers stated that advice from private practitioners would be considered as part of the EHCP process, but that this would be validated through the Council's own assessment process.
- asked about the delay in providing data relating to the percentage of persistent absence (Indicator 132). Officers advised that the figures were based on published data, so there was a lag.
- asked about the downward trend in the number of pupils receiving their first choice of secondary school place (Indicator 135). Officers stated that this reflected a higher

demand for places and parental preference. Parents were encouraged to consider applying to their catchment school first. Officers were working with schools to reduce persistent absence and suspensions, and the County had some of the lowest permanent exclusion rates in the country.

The report was noted.

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

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

It was resolved to:

- a) Note the committee agenda plan.
- b) Note the committee training plan.
- c) Note two changes to committee appointments made since the last meeting:
 - i. Councillor P Slatter appointed as a member of the Corporate Parenting Sub-Committee, in place of Councillor M Atkins.
 - ii. Councillor M Atkins appointed as a substitute member of the Corporate Parenting Sub-Committee, in place of Councillor P Slatter
 - iii. Councillor M Atkins appointed as a non-voting observer on the Cambridgeshire Schools Forum, in place of Councillor B Goodliffe. This change was made by the Executive Director for Children, Education and Families under delegated authority on 1st November 2023, in consultation with the Committee Chair and Vice Chair.
- d) Appoint Councillor P Slatter as Vice Chair of the Corporate Parenting Sub-Committee.
- e) Discontinue the Joint Consultative Committee (Teachers).

(Chair)

Children and Young People Committee Action Log

Purpose:

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

Minutes of the meeting on 8 March 2023

140.	Finance Monitoring Report	Elaine Redding M Purbrick	The Interim Executive Director of Children’s Services stated that the contract for recruiting international social workers was robust in terms of delivery and quality and included an induction programme to familiarise staff with Council practice and the local area. They would be happy to share more information on this with Committee members outside of the meeting.	02.01.24: Three International social workers will be joining mid-January 2024 and a full induction programme has been developed. Different models for future recruitment of international social workers are being considered.	Completed
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Minutes of the meeting on 27th June 2023

159.	Draft Residential Services Strategy	B. Relph R Chambers	Asked how long children and young people in the County’s care were spending in residential homes.	07.01.24: The average of those children currently placed in a Residential home is 585 days, with the longest having been in their current placement since 01/06/2016. 27 of the 48 currently in a residential home have been placed there for over 1 year.	Completed
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Minutes of the meeting on 10th October 2023

166.	Minutes 27 th June 2023 and Minutes Action Log	M Purbrick	Some actions had not been updated since the last meeting, and the Chair asked that this should be done	20.11.23: All actions under review.	
168.	Supported Accommodation Services for Young People in care aged 16+	T Parker/ C Howard	Asked about the number of young people in supported accommodation in Cambridgeshire by district. Officers offered to provide this information outside of the meeting.	There are currently 102 young people in supported accommodation. 82 of these are living outside of Cambridgeshire, including 52 in Peterborough. 13 young people are living in Cambridge City and 7 in Fenland district.	Completed
168.	Supported Accommodation Services for Young People in care aged 16+	T Parker/ C Howard	The Chair endorsed a request that officers report back on the new arrangements to provide assurance that all was going well	04.01.24: The tender is currently live with a closing date of 2 nd February 2024. There are currently over 30 submitted applications at this point.	Completed
172.	Preparation for Children's Inspection Readiness Activity	M Purbrick	The outcomes of the self-evaluation work and independent review by ECC would be shared with members once complete	02.01.24: The Essex Sector Led Improvement will conclude in January 2024, ending with two learning events for staff to attend to hear the overarching feedback and attend workshop around the key areas for development. The work by Essex has underpinned our development and recent launch of the 'Big 6 Spotlight' areas of focus to staff. A full report will be shared with Members as soon as it is available.	On-going

Minutes of the meeting on 28th November 2023

178.	Regional Director – Department for Education	J Lewis	The Chair stated that copies of the dashboard data and Key Stage 2 data would be sent to the Regional Director for information.	02.01.24: This data has been shared with the Department for Education.	Completed
180.	Draft Small Schools Strategy	J Lewis/ R Pinion	A member asked if having a high percentage of pupils from out of catchment was a common feature amongst small schools, or if Great Gidding had been an outlier on this. Officers offered a response on this outside of the meeting.	02.01.24: The percentage of out of catchment students attending the red rated small schools ranges between 20% and 49%. This compared with Great Giddings' out of catchment population being 83% in January 2023. Therefore, Great Gidding was an outlier in this regard.	Completed

Children and Young People Committee
16th January 2024

Item 4: Petitions and Public Questions

	Question from:	Question/ comment:
1.	Mrs A James, local resident	For transparency, will the Director of Education provide the Safety Valve Agreement targets agreed with the DFE, and periodically report the results against the targets, to the Children's and Young Peoples Committee?

Schools and Early Years Revenue Funding Arrangements 2024-25

To: Children and Young People Committee

Meeting Date: 16 January 2024

From: Executive Director: Children, Education and Families

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/003

Outcome: To advise the Committee of the 2024-25 Dedicated Schools Grant (DSG) allocation for Cambridgeshire published by the Department for Education (DfE) in December 2023.

To seek the Committee's approval of the 2024-25 local Cambridgeshire schools 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 5.3.

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

Officer contact:

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1. Background

- 1.1 This report provides an update on the Dedicated Schools Grant (DSG) and the associated funding formula to be applied for Cambridgeshire schools and Early Years providers in 2024-25.
- 1.2 On 19th December 2023 the Department for Education (DfE) published the provisional DSG allocations for 2024-25. 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:

[Dedicated schools grant \(DSG\): 2024 to 2025](#)

2. The 2024-25 Dedicated Schools Grant (DSG)

- 2.1 The DfE originally published initial illustrative DSG allocations for each local authority in July 2023. These figures were based on changes the national funding formula (NFF) applied to 2023-24 datasets to allow local authorities to assess the potential impact of the changes, undertake initial modelling and consult with schools. In October all local authorities were notified of an error in the July figures, due to the omission of a significant number of pupils, which artificially inflated the unit values applied. The revised figures resulted in a £4.381m decrease in the illustrative funding completed to the initial figures.
- 2.2 In December 2023 the DfE published the revised DSG allocations which have been refreshed to reflect the October 2023 school census information. These figures, which include the Schools Block, the Central Services Schools Block, the High Needs Block and Early Years Block (indicative) are the basis for the funding allocations below. The actual amount to be received by the local authority during the 2024-25 financial year is subject to change and will be amended to reflect recoupment for academies. The initial 2024-25 allocations for Cambridgeshire are set out in table on the following page, which also provides the 2023-24 allocations for comparison.

DSG Block	2023-24 Allocation £m	2024-25 Initial Allocation £m	Difference to 2022-23 Allocation £m	% Change
Schools Block (incl. growth & business rates)*	468.263	480.591	+12.328	+2.6%
High Needs Block	103.487	107.330	+3.843	+3.7%
Central Services Schools Block	5.563	5.246	-0.318	-5.7%
Early Years Block*	42.263	62.407	+20.143	+47.7%
Total	619.577	655.573	+35.997	+5.8%

*Please note: The 2023-24 Schools Block figure above includes mainstream schools additional grant (MSAG) funding which has now been baselined into main allocations for 2024-25. The 2023-24 Early Years Block figure above includes the Early Years supplementary grant which has been baselined into the 2024-25 allocation plus estimates of the additional allocations for 2-year-olds and under 2s.

- 2.2 The increase in the Schools Block for 2024-25 is as a result of a combination of the additional investment through the national funding formula and the net increase in pupils between October 2022 and October 2023.
- Primary (Reception – Year 6) – net decrease of 360 pupils
 - Secondary (Year 7 –Year 11) – net increase of 916 pupils
- 2.3 The High Needs Block increase is as expected, but has significant implications in the context of continued increasing demand and inflationary pressures.
- 2.4 The change in the Central Services Schools Block (CSSB) is as expected, and relates to historic commitments that the DfE have been tapering funding reductions over an extended period.
- 2.5 The Early Years Block indicative figures are currently based on January 2023 data and as such will be amended to reflect actual levels of take-up on receipt of the January 2023 census data. They also include indicative funding allocations in relation to the 2-year-old entitlement for working parents (£9.2m) and the under-2s entitlement (£6.3m), as well as the baselining of the Early Years supplementary grant into the base hourly rates.

3. Additional Funding

- 3.1 In addition to the DSG, mainstream schools will also additional revenue grants in 2024 to 2025 including the following:
- Pupil Premium - increase to £1,480 for primary pupils and £1,050 for secondary pupils in 2024-25, currently £1,455 (+1.71%) and £1,035 (+1.45%) respectively. <https://www.gov.uk/government/publications/pupil-premium>
 - Teachers Pay Additional Grant (TPAG) – continuation of the grant announced in July 2023 to support schools with the September 2023 teachers’ pay award. Funding for the 2024-25 financial year will be calculated using twelve sevenths of the funding rates applied in to 2023-24. - <https://www.gov.uk/government/publications/teachers-pay-additional-grant-2024-to-2025>

Detail of other revenue grants such as Teachers’ pensions grant, PE and Sport Premium, Universal Infant Free School Meals (UISFM) and National Tutoring Programme (NTP) funding are yet to be confirmed.

4. Proposed 2024-25 Cambridgeshire Schools Funding Formula

- 4.1 Following receipt of the revised datasets from the DfE on 19th December 2023, further budget modelling has been undertaken reflecting the approach agreed by Schools Forum at their November and December meetings:
- 1%/circa £4.8m block transfer from Schools Block to High Needs Block
 - £2m 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 £4.8m block transfer and £2m centrally retained growth fund the total available for distribution (including business rates) is £473.785m.
- 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 2024-25. 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 (to follow) 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 estimated cost to the formula of circa £2.4m, but the impact will vary for individual schools dependent on their individual circumstances.
 - The estimated cost to the formula to meet the 0.5% MFG is circa £0.4m.
 - 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 2024-25 academic year and may differ due to pupil numbers and protections applied.

5. Early Years Funding

- 5.1 As part of the DSG settlement the DfE announced additional funding nationally for early years in 2024-25, which translates into:
- 3p per hour increase for funded two-year-olds
 - 30p per hour increase for all three- and four-year-olds
 - New funding for nine-month to two-year olds as part of the wider reform and increase entitlement in the Early Years sector.
 - 6p per hour increase (from 62p to 68p) per hour for Early Years Pupil Premium per eligible child
 - £82 increase, from £828 to £910 to the Disability Access Fund per eligible child per year

5.2 Cambridgeshire’s Early Years Provider Reference Group has been engaged in discussions around the funding rates and the approach to the new entitlements since the rates were published in late November. The group’s stated priorities were:

- To agree and publish local rates as soon as possible, to allow the sector to plan for the expansion;
- To maximise the rate payable for two-year-olds, as the DFE hourly rate is close to the recognised break-even point for many providers;
- To enhance funding to support the inclusion of children with Special Educational Needs and Disabilities where possible.

5.3 The proposals for Cambridgeshire funding rates for 2024-25 are:

Age	April 2023 Cambs rate/hour	Current Cambs rate/hour	Proposed Cambs rate/hour
3- and 4-year-olds	£4.63	£5.14	£5.40
2-year-olds	£6.12	£8.12	£8.00
9-months – 2 years	-	-	£10.70

The proposed rates pass on 87% of the increase from Government to the 3- and 4-year-old rate. The current 2-year-old rate applies to families in receipt of certain benefits and children in care, but will apply to all funded two-year-olds from April. It has been top-sliced to create an SEN Inclusion Fund for funded two-year-olds with additional needs. In addition to the £8.00 hourly rate, funded two-year-olds can now receive Early Years Pupil Premium, which is paid at an extra 68p per hour for eligible children.

These rates were shared with the Early Years Provider Reference Group on 20 December 2023 following a discussion on the principles in 5.2. Feedback indicates that the proposals are in line with the priorities of the group.

5.4 EYPP and DAF will continue to be passported on to eligible children at the national rate. Providers will also receive, for the first time, EYPP at £0.68 per hour for children under three years of age who are eligible. This funding is allocated separately in addition to the main hourly funding rate.

5.5 Maintained nursery schools (MNS) will also continue to receive MNS supplementary funding as a separate allocation in addition to the main hourly funding rate.

6. Alignment with ambitions

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

There are no significant implications for this ambition.

6.2 Travel across the county is safer and more environmentally sustainable.
There are no significant implications for this ambition.

6.3 Health inequalities are reduced.
There are no significant implications for this ambition.

- 6.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.
There are no significant implications for this ambition.
- 6.5 Helping people out of poverty and income inequality.
There are no significant implications for this ambition.
- 6.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.
There are no significant implications for this ambition.
- 6.7 Children and young people have opportunities to thrive.
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.

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 2024-25.

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 2024-25 Authority Pro-forma Tool (the schools budget data) to the ESFA by the 19 January 2024
- The requirement to publish primary and secondary school budgets by the statutory deadline of 28 February 2024

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:

- Between November 2023 and January 2024 Cambridgeshire Schools Forum were consulted on the Cambridgeshire schools funding formula proposals for 2024-25.

7.6 Localism and Local Member Involvement

There are no significant implications within this category.

7.7 Public Health Implications

There are no significant implications within this category.

7.8 Climate Change and Environment 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

8.1 [National funding formula tables for schools and high needs: 2024 to 2025 - GOV.UK \(www.gov.uk\)](#)

[Schools operational guide: 2024 to 2025 - GOV.UK \(www.gov.uk\)](#)

[Dedicated schools grant \(DSG\): 2024 to 2025 - GOV.UK \(www.gov.uk\)](#)

Children's Independent Advocacy Services for Cambridgeshire and Peterborough

To: Children and Young People Committee

Meeting Date: 16 January 2023

From: Executive Director: Children, Education and Families

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/013

Executive Summary: The Children's Independent Advocacy service ensures children and young people have a strong voice that is at the heart of assessment, care planning, safeguarding and review processes in social care, community care and mental health services. Following a joint procurement for All Age Independent Advocacy services across Cambridgeshire and Peterborough, a provider that can deliver our statutory requirements, meet needs and empowers children and young people to express their views and wishes has been identified.

Recommendation: To progress to notifications of award stage and approve awarding the Children's Independent Advocacy Service contract covering Cambridgeshire and Peterborough, on a three-year initial contract, extendable for up to a further 12 months from 5th February 2024. The Cambridgeshire and Peterborough Children's Independent Advocacy Lot will have a total contract value of £614,864 over 4 years. Peterborough City Council will contribute £35,368 annually towards this or £141,472 over 4 years.

Voting arrangements: Co-opted members of the Committee are not eligible to vote on this report.

Officer contact:

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1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 The proposals in this report align to Ambition 7 in the Strategic Framework 2023-28: Children and young people have opportunities to thrive. Providing children and young people with an advocate who will act on their behalf to enable them to have a say in decision that affect their lives.

2. Background

- 2.1 Cambridgeshire County Council and Peterborough City Council have an 'All-Age' Independent Advocacy service which started in October 2016, to meet the statutory requirements for Cambridgeshire County Council.
- 2.2 The three main Acts that place a duty on local authorities to provide 'independent' advocacy services for children and young people are:
- i) **The Children Act 1989**, which requires local authorities to make arrangements for the provision of advocacy services for children making or intending to make a complaint under section 26, and for care leavers making or intending to make a representation under section 24D.
 - ii) **The Adoption and Children Act 2002**, which requires local authorities to assist looked after children who want to make a complaint.
 - iii) **The Care Act 2014** requires local authorities to provide independent advocacy to adults, children and young carers who have substantial difficulty in being involved in care and support processes and who have no appropriate individual to support them.
- 2.2.1 These Acts aim to promote the rights and interests of children and young people who are in need of care and support, and to ensure that their views and wishes are heard and taken into account.
- 2.3 VoiceAbility, a registered charity, currently provide Cambridgeshire County Council (CCC) with an 'All-Age' Independent Advocacy service. The contract with VoiceAbility expires on 4th February 2024. VoiceAbility's All-Age service includes independent advocacy support for children and young people. This service is subcontracted to the National Youth Advocacy Service (NYAS).

Current Service Delivery

- 2.4 Since the contract started in 2016, the service delivered by NYAS have been varied several times to meet Cambridgeshire's changing needs and priorities. For example, Local Authorities have a statutory duty to offer young people reported as missing a return interview within 72 hours of the being returned 'home' or to a place of safety. At the start of this contract Return Interviews were carried out by NYAS. They are now completed internally by the 'Missed, Exploited and Trafficked (MET) Hub who are part of the Integrated Front Door,

Multi Agency Safeguarding Hub and work closely the Police MET Hub. The Met Hub's co location to these services means they can respond at the earliest opportunity to information regarding a missing child.

2.4.1 There have been a number of changes to the children and young people's advocacy service over the last 7 years. Table 1 summarises these changes comparing what was delivered in 2016 to services currently being provided today.

<i>Table 1</i> Service	Services Commissioned in 2016	Currently being delivered
Children's Advocacy Statutory Service (Care Act)	<p>Provision of <i>Issue Based Advocacy</i>. For example:</p> <p>In CCC the most requested issues for advocacy in Jan 23: Child protection (60%), issues in placement, (22%), complaints (6%) and Child looked after reviews (6%).</p> <p>In PCC the most requested issues: Legal orders (73%) and complaints (27%).</p> <p>Issued based advocacy is for: is for:</p> <ul style="list-style-type: none"> • 260 CYP per year for CCC per year. • 100 CYPs per year for PCC 	<p>For CCC the total number of children and young people (CYP) being supported has not changed i.e. 260 CYP per year. But CCC now include Statutory Independent Mental Health Advocacy (IMHA) and non-statutory advocacy support at Initial Child Protection Conferences for Young People aged 11+.</p> <p>For PCC, the number of CYP supported by advocacy is 100.</p>
Children's Homes Visitors Statutory Service	<p>CCC Conduct monthly visits to 5 CCC Children's Homes and submit a report for each visit to Children's Social Care.</p> <p>PCC Conduct monthly visits to 3 PCC children's homes.</p>	<p>CCC Advocacy services have been delivered both when the homes were delivered by an external provider and once insourced to the Council in 2020.</p> <p>PCC – no change</p>
Return Interviews Statutory Service	<p>CCC and PCC NYAS completes all Return Home and Return to Care Interviews. This was estimated at 80 per year in the Specification</p>	<p>All CCC and PCC Return Interviews go to the internal MET Hub. This has been a gradual transition agreed with NYAS.</p>
Age Assessments Statutory Service	<p>CCC's 'appropriate adults' supporting Unaccompanied Asylum-Seeking Children through Age Assessments were provided free via a National Home Office Contract. This contract ended in March 2022.</p>	<p>CCC - 20 age assessments per year by NYAS.</p> <p>PCC - No change ie 20 age assessment per year.</p>

	PCC - 20 Age Assessments per year for PCC	
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2.5 The children’s independent advocacy services are performing well and are considered to be of a high standard. Social Care colleagues are particularly satisfied with the provision of children’s home visits.

3. Main Issues

The Provider Market

3.1 Children’s advocacy is a specialised service due to the multiple statutory requirements providers have to meet. As a result, the provider market is concentrated and mature to two national providers (NYAS and VoiceAbility) and small local organisations. The specialist nature of children’s advocacy, the low value of advocacy contracts and high startup costs has over the years deterred new entrants into the market. Our soft market testing and conversations with other local authorities confirmed these findings. It also revealed that providers are now price sensitive often not bidding for low value tenders; however, our joint approach across Cambridgeshire and Peterborough was viewed favourably by providers as it allows them to make economies of scale through efficiently structuring their staffing and resources. As a result of understanding, talking and responding to the market, four providers submitted viable bids to deliver children’s independent advocacy services across Cambridgeshire and Peterborough.

A Joint Procurement Led by Cambridgeshire County Council

3.2 Given all the changes that have taken place to the children’s advocacy services over the last seven years, Children’s Commissioners have had to directly manage the children’s service and the subcontractor, NYAS. This was an important consideration when appraising the option of whether the new contract should remain as it is currently, a single adult and children’s ‘block contract, or a separate adult and children’s contracts. The People and Communities Joint Commissioning Board (JCB) agreed in January 2023 that advocacy services should be secured via a single competitive procurement process with the three following lots or contracts:

Lot 1: Advocacy for Cambridgeshire

Lot 2: Adult Advocacy for Peterborough

Lot 3: Children’s Advocacy for Cambridgeshire and Peterborough

3.2.1 As these children and young people using advocacy services require an advocate to express their views, commissioners worked with practitioners to hear children’s opinions to help shape the service specification. Commissioners consulted the chairpersons of child protection conferences and social care colleagues.

3.2.2 The children’s advocacy specification sets out the number of young people to receive advocacy service annually by service type and to each authority (table 2). Services delivered over and above these numbers would fall to the responsible Local authority to negotiate with the provider.

<i>Table 2</i> Advocacy Service	Cambridgeshire	Peterborough
Advocacy for Children in Care	150 per year	120 per year
Advocacy for children and young people wishing to make a complaint	25 per year	15 per year
Advocacy for Initial Child Protection Conference	100 per year	n/a
Advocacy support for children and young people in SEND Mediation and Dispute Resolution	10 per year	10 per year
Independent Mental Health Advocacy	10 per year	10 per year
Children’s Home Visits	Monthly visits to 5 children’s homes.	Monthly visits to 3 children’s homes.

3.3 The duration and total available funding for advocacy services was agreed by the JCB. The contract will be for an initial 3-year period, from 5th February 2024 to 4th February 2027, with the option to extend for a further 12 months to 2028. The total proposed contract value for the Cambridgeshire and Peterborough Children’s Independent Advocacy Lot over 4 years is £614,864. This is therefore a key decision. The table below shows the amounts per annum from each authority.

Local Authority	Amount Per Annum
Cambridgeshire County Council	£118,348
Peterborough City Council	£35,368

Contract Award

3.4 The tender for the All-Age Independent Advocacy Service led by CCC Adult Commissioners was advertised on 20 June 2023. Bidders were given 3 months to complete their bids. The tender closed on 8 September 2023. The procurement comprised of the following:

A Selection Questionnaire including:

- Financial Standing
- UK General Data Protection Regulation (UKGDPR)
- Modern Slavery
- Insurances
- Safeguarding
- Commitment to supporting the Council achieve Net Zero by 2045

3.5.1 All bidder's that met the selection criteria within the Selection Questionnaire proceeded to the tender evaluation stage, which incorporated:

A Quality Element (60%) – a weighting was given to each question and the questions (method statements) that were asked within the quality element related to areas including service and service user outcomes, demand management, service structure and delivery, publicity strategies.

A Social Value Element (10%) – bidders were required to submit their Social Value commitment into the Social Value Portal. This was then scored with a weighting assigned to both the quantitative and qualitative nature of the commitment.

Price (30%) - bidders were required to complete and submit a Price Schedule. The bidder with the lowest overall compliant price was awarded the full score of 30%. All other price submissions were scored in accordance with formula set out within the invitation to tender.

3.6 Five bids were received for the Cambridgeshire and Peterborough Children's Independent Advocacy Service but only four bids passed the pre-selection questionnaire stage. The bid that failed the selection stage was eliminated due to their lack of experience delivering Advocacy services.

3.7 The 4 remaining bids were then subject to evaluation by the evaluators from 9 September 2023 to 6 October 2023 and a moderation of these evaluations took place on 10 October 2023. Following moderation, bidders were ranked according to total score and the bidder with the highest overall score and ranked in first place. This was decided upon from a 60%/10%/30% split. 60% quality, 10% Social Value and 30% price:

The approval to award for Lot 1 went to Cambridgeshire County Council's Adults and Health Committee while Peterborough City Council's Cabinet have approved Lot 2. Children and Young People's Committee is asked to approve progressing to notification of award stage and approve awarding the contract for Children's Independent Advocacy services.

4. Alternative Options Considered

4.1 An options appraisal examined 3 alternative options:

(a) To do nothing. This was not a viable option as the local authority has multiple statutory duties related to children and young people's Advocacy service.

(b) Bring Advocacy services in house. This was not a viable option as the Care Act (2014) states that Advocacy services must be independent of the Local Authority.

(c) Go out to tender was considered the best option. This option generated interest from the small provider market and was supported by the Child Protection Conference Chairpersons.

5. Conclusion and reasons for recommendations

5.1 Children and young people's advocacy is a statutory service covered by a number of legislative acts. The commissioning and procurement processes has been crucial in determining the best provider to deliver children and young people's advocacy services

across Cambridgeshire and Peterborough. Multistage processes have ensured Cambridgeshire's advocacy service meets needs, empowers children and young people to express their views and wishes, assists in moving towards resolution with greater self-determination and delivers our statutory duties.

6. Significant Implications

6.1 Finance Implications

There are no significant implications.

6.2 Legal Implications

There are no significant implications.

6.3 Risk Implications

There are no significant implications.

6.4 Equality and Diversity Implications

There are no significant implications.

6.5 Climate Change and Environment Implications (Key decisions only)

There are no significant implications.

Early Years Funded Entitlement and Wraparound Expansion

To:	Children and Young People Committee
Meeting Date:	16 th January 2024
From:	Executive Director: Children Education and Families
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	n/a
Executive Summary:	This report provides answers to the questions raised on the expanded entitlement for Early Years and Wraparound at Children and Young People (CYP) Committee in October 2023.
Recommendation:	The Committee is recommended to: <ul style="list-style-type: none">a) note and comment on the information outlined in this report.b) delegate capital funding decisions to the Director of Education in consultation with CYP Spokes.c) delegate capacity funding and revenue decisions to the officer Programme Steering Group, chaired by the Director of Education.
Voting arrangements:	Co-opted members of the committee are eligible to vote on this item.

Officer contacts:

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1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report relates to three of the Council's ambitions, with Ambition 7 being the most significant:

- Ambition 7: Children and young people have opportunities to thrive
- Ambition 6: Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.
- Ambition 5: People are helped out of poverty and income inequality.

2. Background

2.1 At Children and Young People's Committee on 10th October 2023 officers committed to providing a monitoring report on the potential regional variations in sufficiency and access to the new expanded entitlement for Early Education and Childcare. This report aims to begin to address this.

2.2 At Children and Young People's Committee on 10th October 2023 councillors asked about the potential implications for those families in receipt of benefits. The Director of Education offered to look at what the proposals would mean for groups on different incomes. This report aims to answer this.

3. Main Issues

3.1 Early Years Expanded Entitlement Sufficiency Update

3.2 Methodology

In June 2023 the Department of Education (DfE) released an initial assessment of need for childcare places in Cambridgeshire for April 2024 and September 2024. This came with numerous caveats, the DfE themselves said "all figures are indicative and uncertain". Consequently, officers made the decision to build a forecasting tool based on local data and previous local trends that are available at county, district and school catchment level. As officers have worked through the "Cambridgeshire model" it has been cross checked with the DfE assessment.

The DfE published an updated assessment in November 2023. This examines the data for different geographies and makes estimates of hours to be taken from national level, however the caveats remain as before. Consequently, in discussion with other Councils at regional meetings officers are moving forward using the results from both models but with a working assumption that the Cambridgeshire model will be more accurate.

3.3 Unknowns

There are several risks and uncertainties that neither forecast model is able to accurately predict:

1. Parental choice: officers have little knowledge of the changes that are going to be seen around the use of formal and informal childcare, or the number of hours or location that parents with babies will look to use.
2. Market willingness to expand: there are significant pressures on the market (e.g. staff recruitment and retention, rising costs) which may mean the sector is unwilling to respond

to this change.

3. Officers are unable to establish yet whether the differing funding rates will mean providers see one age group as more profitable and therefore lessen their other age group offerings, therefore leading to a sufficiency issue based on age. Headline rates (not those payable directly to providers) for 3-4-year-olds and 2-year-olds have been announced and are higher than the current consolidated rates as follows:

3- and 4-year-olds	£5.80 (up from £5.50 consolidated rate 23-24)
2-year-olds	£8.15 (up from £8.12 consolidated 23-24 rate)
9m -2 years	£11.07 (new criteria)

Before deciding on their local formulae and provider hourly rates, local authorities consult with their providers, through the Provider Reference Group and School's Forum to decide how the money will be spent. Funding is subject to a 95% pass-through requirement, which for 2024-25 will apply separately to the different entitlements. The hourly rates for Cambridgeshire are being calculated and will be shared with the Provider Reference Group and School Forum in January 2024.

3.4 April 2024

This is the first phase of the expanded entitlement rollout. At this point 2-year-olds from working families will be eligible for 15 hours of childcare support (see Appendix 1 for an infographic of the rollout eligibility).

- 3.5 There are approximately 16,950 childcare places across the County. Out of these currently 11,800 are available to be used for a government funded childcare place. The Cambridgeshire forecast model is showing that there will be a demand for approximately up to 14,350 places in April 2024. Therefore, there are sufficient places across Cambridgeshire. However, providers will need to offer more funded places than they currently do to meet the forecast demand.

- 3.6 In addition, officers have used the model to look at geographical areas where demand may outstrip supply at this point:

- Littleport
- Wisbech
- Whittlesey
- St Neots
- Northstowe
- Cambourne

September 2024

- 3.7 This is the second phase of the roll out. At this point those aged 9 to 23 months from working families will be eligible for 15 hours of childcare support too. However, Autumn term is always the quietest term in early years provision as the cohort of 4-year-olds have moved to school, but the younger children generally join steadily throughout the year. This results in the forecast showing there are still sufficient places across the County (16,950 places with demand being up to approximately 14,500 places), but that still more providers need to offer funded places. This is also the point when the suitability of places comes to the fore. A baby's childcare needs are very different to a 4-year-old's. Officers don't currently have any

comprehensive data on the type of places by age that settings offer, other than where funded places are provided.

Geographically, at this point the same areas as in paragraph 3.4 are showing as areas where there may be a sufficiency issue.

April 2025

- 3.8 There remain difficulties in planning for 2025 at this point. The underlying demographic data used by DfE to forecast demand are at their furthest extent by the end of the 2024-2025 academic year. Officers have noted marked differences in DfE data supplied from 2022 and 2023, so further revisions to forecast demand are highly likely.
- 3.9 Notwithstanding the caveats above, initial estimates have been made based on the demographic data currently available and current supply data regarding places.
- 3.10 As the demand for places increases through the academic year, the heaviest pressure on sufficiency comes in the summer term. Owing to the additional age groups entitled, officers are currently forecasting a deficit in places for summer 2025. Demand is expected to peak at between 17,150 to 17,800 children, which is clearly well above the current Ofsted capacity of 16,950 places.

September 2025

- 3.11 The final phase of the roll out begins from September 2025 when children from working families aged between 9 months and 2 years will be entitled to up to 30 hours of childcare support. For this September the demand is forecast to drop back to around 14,500 children as the 4-year-olds have moved up to school. However, the demand will then rise throughout the year and it is likely, without further capacity, that there will be a deficit of places by the summer term.
- 3.12 Work currently being undertaken:
- 3.13 There is a director led steering group which is overseeing six workstreams to ensure that the Local Authority can meet its requirements for the expanded entitlements. These are wraparound, funding systems, communications, finances, place and workforce capacity and support and advice. Across all these lies a responsibility for feeding into the communications strategy. Further details on this structure can be found in Appendix 2.
- 3.14 LA delivery support funding is part of the expansion of the Early Years (EY) entitlement and in addition to the increase in hourly rates detailed above. LA delivery support funding will support local authorities to meet programme and delivery costs associated with rolling out the expanded EY entitlements. Cambridgeshire County Council has been allocated £112,182.87. A skills and capacity review identifies the following areas of need: programme management, development, and sustainability, early years special educational needs and disability (EYSEND) administration and Quality. A plan for spend will be shared at the Programme Steering Group. Committee is asked to consider delegating responsibility for spend to this group.
- 3.15 Work is being undertaken to build capacity for new settings, communities and the new

enhanced sector offer. There is a confirmed capital grant allocation of £1.02million for capital expansion. Officers are working to identify where this should be used to provide additional early years and wraparound places of the right type, according to need. Committee is asked to consider delegating responsibility for spend to the Director of Education in consultation with CYP Spokes.

- 3.16 Workforce is an identified risk, a workstream to support universal entry to the sector and an agile response to areas of greatest need has been established. During November 2023, a promotional campaign took place in Northstowe in various locations and included drop-in sessions. There was a press release to cover this [Campaign launched to encourage more childcare professionals in Northstowe - Cambridgeshire County Council](#).
- 3.17 Officers have begun to include Early Years expanded entitlement forecast data when requesting S106 contributions from developments.

Wraparound Update

- 3.18 The programme handbook and funding allocations were released in October 2023, with a confirmed funding allocation for Cambridgeshire of £2,871,287.66 until March 2026. A maximum of 11% of this funding is to be used for capacity funding to increase LA staffing and resources to support delivery of the programme. It is anticipated that in Cambridgeshire, an additional 1.5 FTE fixed term staff will be required throughout the duration of the project. This will be made up of a combination of wraparound adviser, business governance adviser and place planning officer.
- 3.19 The DfE has surveyed all Cambridgeshire schools to assess current wraparound provision. This data has been cross-referenced with local data. It has been identified that there are currently 18 schools in Cambridgeshire that have no wraparound provision on site or provided by an external provider.
- 3.20 Further assessment is being undertaken by teams within the Education Directorate to analyse wraparound availability in Cambridgeshire from 8am-6pm and identify gaps in provision. A local authority survey will be sent to schools in January 2024. The LA will work with all wraparound childcare providers (including childminders), parents and other stakeholders in the local area to understand the local need. The outcome of this will scope the workstream priorities for Cambridgeshire, with the 18 schools with no provision being the priority target and then gaps in 8am-6pm provision being the next area of focus. A range of different delivery models will be explored, and the LA will work with schools and other providers to identify which delivery model is most effective to meet and build local demand.
- 3.21 The programme aim is for new/expanded provision to be self-sustaining from the end of the planned programme. This means most of the new places will need to be available to parents by the beginning of the funding period, to allow for demand to grow and to give settings the best chance of becoming financially sustainable. Expansion or development of provision should build upon and complement any existing local provision and must not impact on the sustainability of current providers.
- 3.22 Delivery plans - Once supply and demand have been mapped, local authorities are required to develop costed delivery plan. These costed delivery plans (linked to each grant payment) must be submitted to the DfE. Delivery plans must also set out planned use of local authority

capacity funding for the duration of the grant. In addition, local authorities must submit information about programme governance and staffing structure.

- 3.23 Communications - key stakeholders including schools, parents and providers will need to be communicated with throughout the programme. Communication materials, including social media, to support and drive demand for wraparound will need to be used, alongside the Families Information Service (FIS) and the Cambridgeshire County Council (CCC) website so that there is clear information on what wraparound provision is available for parents in their local area. To enable schools to signpost parents to local provision where wraparound is not being delivered on site, local authorities should provide schools with a list of local providers and ensure that schools know how to contact the designated wraparound childcare lead.
- 3.24 Early Years and Childcare settings have access to a full range of set up and ongoing leadership, business and governance support advice and guidance. There is a small sustainability grant available when settings can demonstrate they are at immediate risk of closure but have a sustainable future if gap funded. The full support offer is available on the Learn Together site. [Learn Together website](#).

Implications of the proposals for groups on different incomes

- 3.25 A comparison has taken place for families who are on low income or in receipt of benefits versus the entitlement for working parents from April 2024. This has identified that parents/carers are likely to earn more if they are working. This is because for every £1 earned, the benefit payment reduces by 55p.
- 3.26 There may be some circumstances where households meet the eligibility criteria for both the disadvantage two-year-old entitlement and the working parent entitlement. In these circumstances, households can only be in receipt of one early education and care entitlement and the local authority should direct them onto the disadvantage entitlement.
- 3.27 Due to the range of benefit options, the government benefits calculator should be used by individuals to help them understand the financial impact of starting employment or increasing their hours worked. The impact may vary depending on individual circumstances.

4. Alternative Options Considered

- 4.1 Not applicable.

5. Conclusion and reasons for recommendations

- 5.1 To conclude there are forecast to be sufficient childcare places for the Early Years expanded entitlement rollout in April 2024 and September 2024, although more providers will need to offer funded places and the suitability of places for babies and toddlers will need to be addressed. At this stage there are some geographical areas where officers forecast demand will outstrip supply. In September 2025 there is forecast to be a more widespread sufficiency issue unless further places are created.
- 5.2 To conclude there are currently 18 schools with no wraparound provision. These will be the priority for this workstream. The next area of focus is those schools which currently have

gaps in the full 8am to 6pm provision.

6. Significant Implications

6.1 Finance Implications

6.1.1 The LA has been awarded £1,023,360 in grant funding to increase the physical capacity of early years and wraparound provision in local areas where demand is likely to exceed existing supply. Officers are beginning to explore how this grant could be used. However, at this level of capital funding options will be limited to minor alterations to existing settings and facilitating the use of existing capacity, where the requirements of the expansion offer can be fully met within the estate. Consideration is also to be given to supporting the costs of the early years component of the education management system through this grant.

6.1.2 There is an allocation of £2,871,287.66 which is to be used to support providers to develop and expand wraparound places. A maximum of 11% of this funding can be used to increase LA staffing and resources and the remainder is to support providers to develop or expand wraparound care.

6.1.3 There is an allocation of £112,182.87 capacity funding to enable the local authority to meet the requirements of early years expansion.

6.1.4 The revenue cost of the Early Years expanded entitlement will be met by Central Government, this funding will be passported through the Local Authority, just as it is with the current 30 hour offer for 3- and 4-year-olds.

6.2 Legal Implications

6.2.1 There will be a requirement for legal agreements to be written if any funding is passported to third party providers to deliver capital works.

6.2.2 There will be a requirement for additional Service Level Agreements and Leases to be drawn up if new providers set up in Council buildings. There may also be a need to alter existing agreements to reflect expansions or changes to services which are already in place.

6.3 Risk Implications

6.3 There are no significant implications within this category.

6.4 Equality and Diversity Implications

6.4.1 Ensuring access and compliance with the Special Educational Needs Code of Practice 0-19 and the Equality Act 2010 is embedded in early years and childcare regulation. Furthermore, all of Cambridgeshire's early years and childcare providers agree through our local agreement to have a trained Equalities Named Coordinator. This means any developments linked to this programme will be considering the impact on all children including those with protected characteristics and will undergo an equality impact assessment.

6.5 Climate Change and Environment Implications

7. Source Documents

7.1 None

HOW MANY HOURS OF CHILDCARE CAN YOU GET PER WEEK?

Age 3-4 years				Age 2 years				Age 9-23 months	
ALL PARENTS				FAMILIES RECEIVING SOME ADDITIONAL FORMS OF GOVERNMENT SUPPORT				WORKING FAMILIES	
15 HOURS	15 HOURS	15 HOURS	15 HOURS	15 HOURS	15 HOURS	15 HOURS	15 HOURS	15 HOURS	30 HOURS
Now	APR 2024	SEP 2024	SEP 2025	Now	APR 2024	SEP 2024	SEP 2025	SEP 2024	SEP 2025
WORKING FAMILIES				WORKING FAMILIES					
30 HOURS	30 HOURS	30 HOURS	30 HOURS	15 HOURS	15 HOURS	30 HOURS			
Now	APR 2024	SEP 2024	SEP 2025	APR 2024	SEP 2024	SEP 2025			

*38 weeks a year. Eligibility criteria apply. Providers may ask for additional charges.

CCC Children and Young Peoples Committee

Education Management Team

DfE Delivery Partner

Early Years Entitlement & Wraparound Steering Group

PP 0-25

EYCSR SMT

Wraparound Support and Development Programme Group

- Supply
- Demand
- Quality
- Models
- Sector Advisory Group

Funding System Task Group

- Local Agreement
- Funding System readiness

Finance Task Group

- EYDSG /EYPRG
- SENIF forecast
- WA grant
- Operations budget

Places Task Group

- Forecasting
- New communities
- New places & expansions
- Workforce recruitment- all provider types
- Vulnerable groups

EY Support, Advice and Guidance Task Group

- Pedagogy
- Bus. Gov.
- Quals
- Safeguarding
- Operations
- SEND
- Workforce training offer

Communications function - Parents, Provider, Community, Other Stakeholders.

Business and Financial Plan 2024-2029

To: Children & Young People Committee

Meeting Date: 16 January 2024

From: Executive Director of Children, Education and Families
Executive Director for Finance and Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Executive Summary: This report summarises the business plan proposals, as presented to the Strategy, Resources and Performance Committee on 19 December as to the remit of this Committee according to its terms of reference. This includes proposals relating to:

- Home to school transport
- Children in care placements and our residential strategy
- Workforce structures
- Schools capital programme and pressures on the high needs block of the dedicated schools grant.

Recommendations: The Committee is asked to:

- a) consider and scrutinise the proposals relevant to this Committee within the Business and Financial plan put forward by the Strategy, Resources and Performance Committee, 19 December 2023.
- b) recommend changes and /or actions for consideration by the Strategy, Resources and Performance Committee at its meeting on 30 January 2024 to enable a budget to be proposed to Full Council on 13 February 2024.
- c) Receive the fees and charges schedule for this Committee included at appendix 2.

Voting arrangements: Co-opted members are not eligible to vote on this item.

Officer contact:

Name: Martin Purbrick, Executive Director of Children, Education & Families

E-mail: martin.purbrick@cambridgeshire.gov.uk

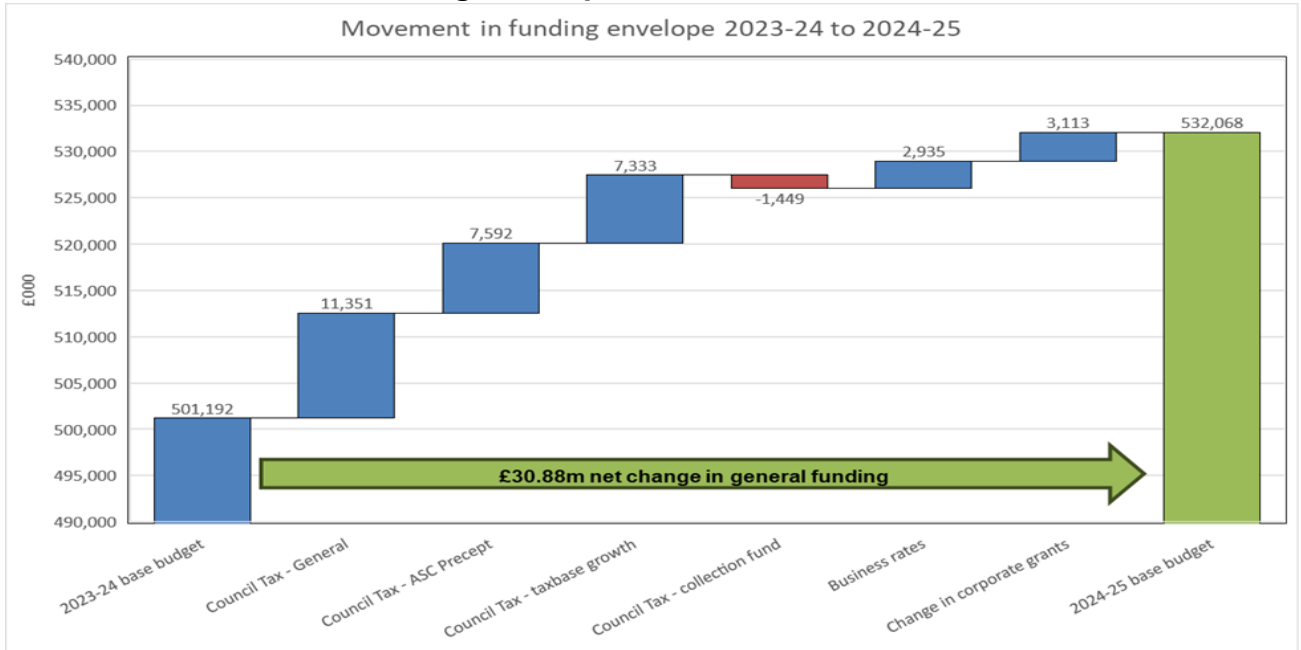
1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1. The proposals presented to the Strategy, Resources and Performance Committee on 19 December 2023 set out the Council's delivery and plans against its seven ambitions in the [Strategic Framework 2023-28](#).
- 1.2. This report provides an assessment to this committee of the draft budget for 2024/25, as presented to Strategy, Resources and Performance Committee at its meeting on 19 December 2023. The council's budget takes account of the impact on Council Tax, the capital investment programme, schools' overall budgets, as well as Council reserves. The report sets out the corporate position, delivery of the strategic ambitions, investment in priorities and the proposed 2024/25 revenue and capital changes relevant to this committee.
- 1.3. This committee, alongside other Policy and Service committees will consider the draft budget proposals, and any feedback will be presented to Strategy, Resources and Performance Committee at its next meeting 30 January 2024 for consideration.

2. Overview of corporate position

- 2.1 The Strategy, Resources and Performance Committee considered draft proposals in order to balance the 2024/25 budget as well as longer term business and financial planning. Papers are available at [Strategy, Resources and Performance Committee 19 December 2023 - Item 6 - Business and Financial Plan 2024-29](#).
- 2.2 Proposals cover a range of services provided by the Council. Each of the service and policy committees have been asked to provide scrutiny and feedback on proposals within their remit, in order to inform the Strategy, Resources and Performance Committee 30 January 2024 in its consideration of recommending budget proposals to Full Council on 13 February 2024.
- 2.3 The Council draws its funding from two main sources – Council Tax and government grants. The Council's government funding allocated for 2024/25 comprises of three elements; the first two make up what is referred to as Cambridgeshire's Settlement Funding Allocation (SFA), which is the Department for Levelling Up, Housing and Communities (DLUHC) calculation of what the Council's spending should be compared with other councils across the country. A third element of government funding is from additional grants, such as the social care support grant. The other main source of funding is from Council Tax. For 2024/25 it is forecast this will mean £30.9 million more income in 2024/25. This funding and the impact for Cambridgeshire are set out in more detail in the following chart 1 and represents the current assumptions from DLUHC, a 2% Adult Social Care Precept and a 2.99% Council Tax increase:

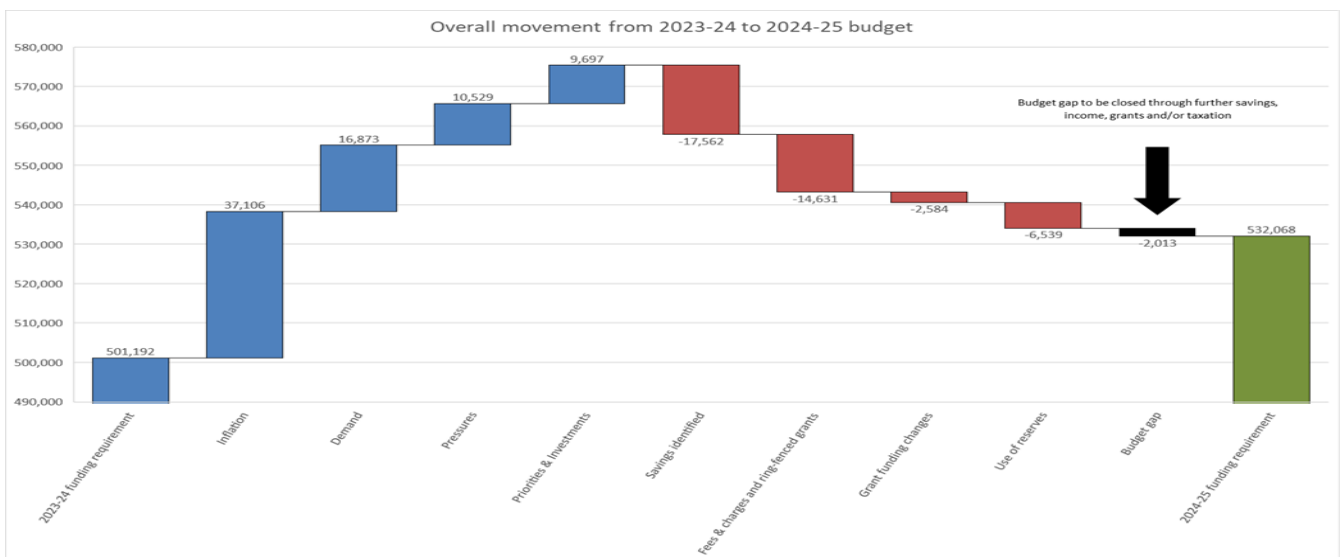
Chart 1 – Movement in funding envelope 2023-24 to 2024-25



2.4 In total, the Council is facing gross pressures, alongside the prioritisation being proposed and costs of borrowing of £74.2 million. That means that after accounting for the funding envelope noted above (£30.88 million as shown in Chart 1), there is a net financial gap to bridge of £43.3 million.

2.5 It is proposed that this financial gap is closed by £6.5 million of reserves to support the bottom-line position; £17.6 million of savings proposals identified to date and which are outlined at Section 9 and Appendix 1C of the Strategy, Resources and Procurement Committee 19 December 2023; plus, £17.2 million of other income through grants, fees and charges. That leaves a remaining gap of £2 million still to be addressed to achieve a balanced position. This is summarised in Chart 2:

Chart 2 – Overall Movement from 2023/24 to 2024/25 Budget



2.6 Against that context, the report includes a further forecast for 2025/26 to 2028/29. This brings into focus key change programmes that have begun or will begin in 2024 to help determine the future shape and funding of the Council to achieve a balanced budget in each of the years remaining of the current Strategic Framework.

2.7 The Council is continuing to invest capital spend in the County's infrastructure, such as schools, roads and social care facilities. We are proposing a capital programme for 2024/25 of £213.4 million, and a further £375.2 million across the nine years and beyond, giving a total programme of £587.5 million. The capital programme will be funded from grants, capital receipts and borrowing, with £101.5 million of borrowing forecast for 2024/25, at a revenue cost in 2024/25 of £42.0 million. The total capital programme is summarised in table 1 below.

Table 1: Capital Programme by Directorate 2024-29

Directorate	2024/25	2025/26	2026/27	2027/28	2028/29	Later years	Total
	£,000	£,000	£,000	£,000	£,000	£,000	2024-2029
							£,000
CEF	95,885	83,227	34,128	12,725	4,836	26,487	230,801
AHC	13,907	21,679	11,070	15,258	13,491	21,327	75,405
P&S	96,229	45,777	19,284	19,311	19,334	17,361	199,935
F&R	5,547	2,288	1,116	1,116	1,008	4,320	11,075
S&P	1,810	7	-	-	-	-	1,817
Total	213,378	152,978	65,598	48,410	38,669	69,495	519,033

2.8 The total programme for 2024/25 as it currently stands requires £213.4 million of funding which includes £101.5 million from borrowing. The cost of capital is expected to continue rising for the next two years with increases exceeding £2.5m in both 2025-26 and 2026-27. Although the capital programme has been prioritised to ensure that the expected cost of capital is within the prudential limit set by the capital strategy for 2024-25 and in the later years of the plan, it can be seen that in 2025-28 the budgeted cost is currently in excess of the prudential limit. Assuming costs of borrowing remain as currently projected, this will mean further prioritisation of investment may be necessary in future planning rounds.

3. Delivering the Council's Strategic Framework Ambitions and investing in its priorities

3.1 The strategic framework sets out the Council's vision to create a Greener, Fairer and more Caring Cambridgeshire. The following paragraphs outline what progress has been achieved by the Children's, Education and Families Directorate to deliver against these over the last nine months, as well as plans and prioritisation of funding for the coming years.

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

3.2 The commitment made in 2023/24 and before has already seen the following successes:

- 62 Cambridgeshire schools have been retrofitted with energy measures saving more than £1.1m on annual energy bills and cutting carbon emissions of 1,312 tCO₂ per annum.

3.3 Beyond 2024/25 the Council will continue to embed its approach to net zero into its overall change programmes in relation to home to school transport, schools' development and children's residential strategy.

Ambition 3: Health inequalities are reduced

3.4 The Council will spend £10.5m on Children's Public Health. Public Health also contributed £450k to Children's budgets in 2023/24 and this investment is budgeted to increase to £600k in 2024/25. This investment on Public Health and Early Years has already ensured:

- The Health Visiting service ensuring 85% of families now receive their birth visit within 14 days, up from 39% at the end of the last reporting year. There has also been a significant improvement at the 6-8 week contact with 77% now seen within 8 weeks, again up from 39%. For both key indicators, the overall percentage of families seen remains very high at 97% and 95% respectively when you include those families seen later than the mandated period. We also achieve the breast-feeding target of 57% at 6-8 weeks.
- The current level of two-year-old children taking up funded education and child places in Cambridgeshire is 73.5%, 6% up on last year.
- Forest school level 2 and level 3 courses (funded in partnership with Cambridgeshire Skills) are now fully booked until Autumn 2024.
- The SEND support in Early Years, which focuses on improving outcomes for children and families. 706 children have been referred to the Early Support Pathway.

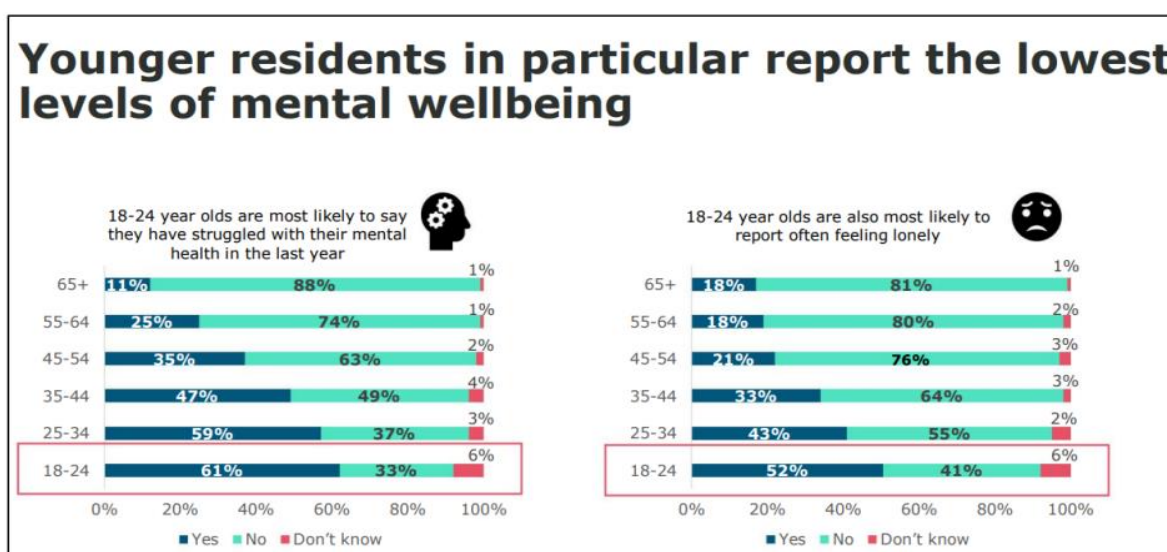
Ambition 4: People enjoy healthy, safe and independent lives through timely support that is most supported to their needs

3.5 The Council is spending £166 million gross in 2023/24 on Children’s services.

3.6 Key investments made at last year’s budget have meant that in 2023/24 the Council has:

- Launched a new children’s social work academy to improve recruitment, retention and development of the social care workforce.
- Launched a mental health campaign for LGBTQ+ young people.

3.7 The Quality-of-Life Survey showed that our younger residents report they are struggling with their mental health.



3.8 For 2024/25 the budget proposes an additional prioritisation of £320k to address children’s mental health, which has worsened post pandemic. The funding will be used to employ trained specialists to work in and with schools to design and deliver programmes of activity working with children and young people, teachers and parents with evidence-based interventions that are known to address anxiety. In light of the findings from the Quality-of-Life Survey, work will continue to explore options for further expanding provision on mental health in 2024/25.

3.9 The budget also provides for support to children and young people’s mental health. In addition, it is proposed that a further £12.7 million revenue is prioritised in children’s services to reflect the demand and inflation pressures, including the level of complex cases. The budget will include capital investment in increasing the number of children in care placements in Cambridgeshire.

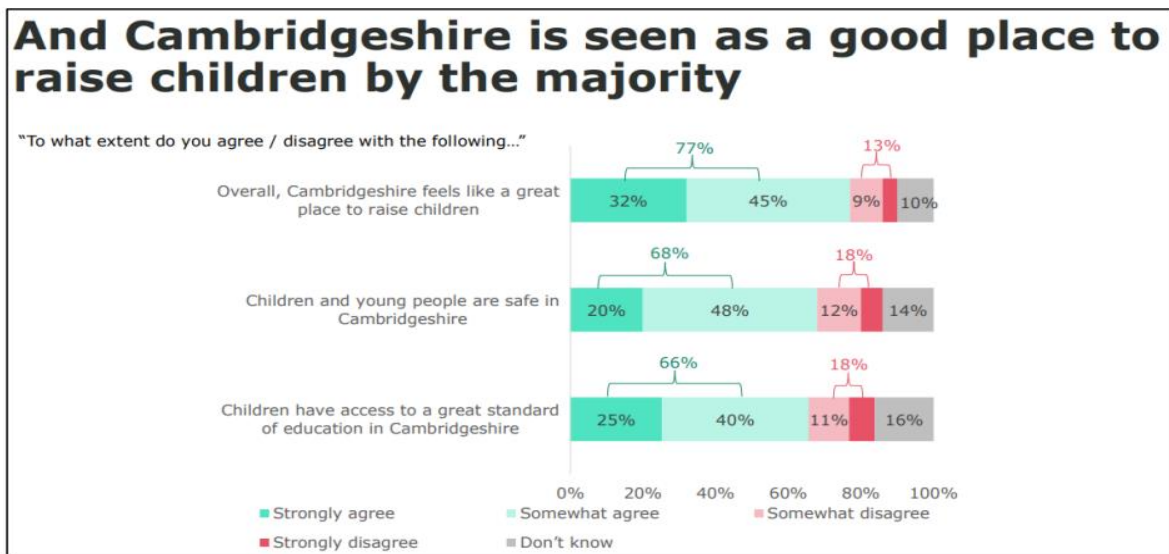
3.10 Going forward the Council recognises that there is a need to continually improve its children’s safeguarding and care teams. As such there is a change programme being developed to focus on key improvements, including fostering, our own care facilities and ensuring that we have the right capacity to assess and respond to the increasing demand for children’s services.

Ambition 5: Helping people out of poverty and income inequality

- 3.11 As the Quality-of-Life Survey showed, there is significant concern around the current cost of living crisis, with 86% of residents being concerns and 47% of those having made a change because of this (limiting heating, food or medicines).
- 3.12 In 2024/25, despite there being significant uncertainty about the future of any national financial allocation for the Household Support Fund to continue from Government, the Council locally plans to prioritise:
 - £3 million to continue to provide holiday food vouchers for those on free school meals, reprioritising £1.5 million into the base budget and £1.5 million for each of the next two years coming from reserves, and thereafter fully funding £3 million in the base budget. We will continue to lobby Government to recognise the benefits of this scheme to our young children’s health, education and wellbeing.

Ambition 7: Children and young people have opportunities to thrive

- 3.13 The Quality-of-Life Survey showed that overall, the majority of our residents see that Cambridgeshire is a good place to raise children, however 46% of respondents who use services for children with special educational needs or disabilities were not satisfied.



- 3.14 In caring for Cambridgeshire’s children and young people the Council has seen an 83.2% increase in Children requiring Education, Health and Care Plans (EHCPs) since 2018. The in-year increase of 18.5% has created a pressure in 2023/24 of £10.1m on the Dedicated Schools Grants budgets. The Council is currently working with the Department of Education (DfE) to address the overspend in this area and that will need transformation in the way we deliver services. Work has already begun and that includes approval and funding (c. £50 million capital) for two new special free schools in March and Gamlingay providing for 270 places.

3.15 In addition, the service is continuing to strengthen its care provision through:

- Becoming the third County Council in the country to recognise 'care provision' as a protected characteristic.
- Providing council tax support to our care experienced young people.
- Helping 516 families to address multiple disadvantages through a whole family approach, delivered by keyworkers, working for local authorities and their partners.

3.16 The Council will continue to invest in supporting our children and younger people to fulfil their potential/ In 2024/25 this will include £12.7 million to fund inflationary and demand pressures in children's social care and education services.

3.17 Looking beyond 2024/25 the Council will:

- Continue to increase its in-house fostering service, growing it by 25% within two years. This will create improved outcomes for children and young people, whilst generating longer-term savings and efficiencies from external placements.
- Develop a comprehensive residential accommodation strategy for children and young people in care aged 0-25.
- Focus on improving social care practice and supporting families to make and sustain positive changes that enable children and young people to remain at home in a safe environment.
- Develop our sufficiency and corporate parenting strategies to deliver a system of continuous improvement and sustainability focused on improving outcomes for all children in our care.
- Work with our school partnerships to improve education performance and outcomes for children across the county, especially our most vulnerable learners.
- Reduce our reliance on agency staff by half to 15% by the end of 2024/25.

4. Children & Young People: Revenue and Capital proposals

4.1 For 2024/25, Children, Education and Families (CEF) have a £16.1 million gross increase in the revenue base budget with a net increase of £15.5 million after grants, other income and savings.

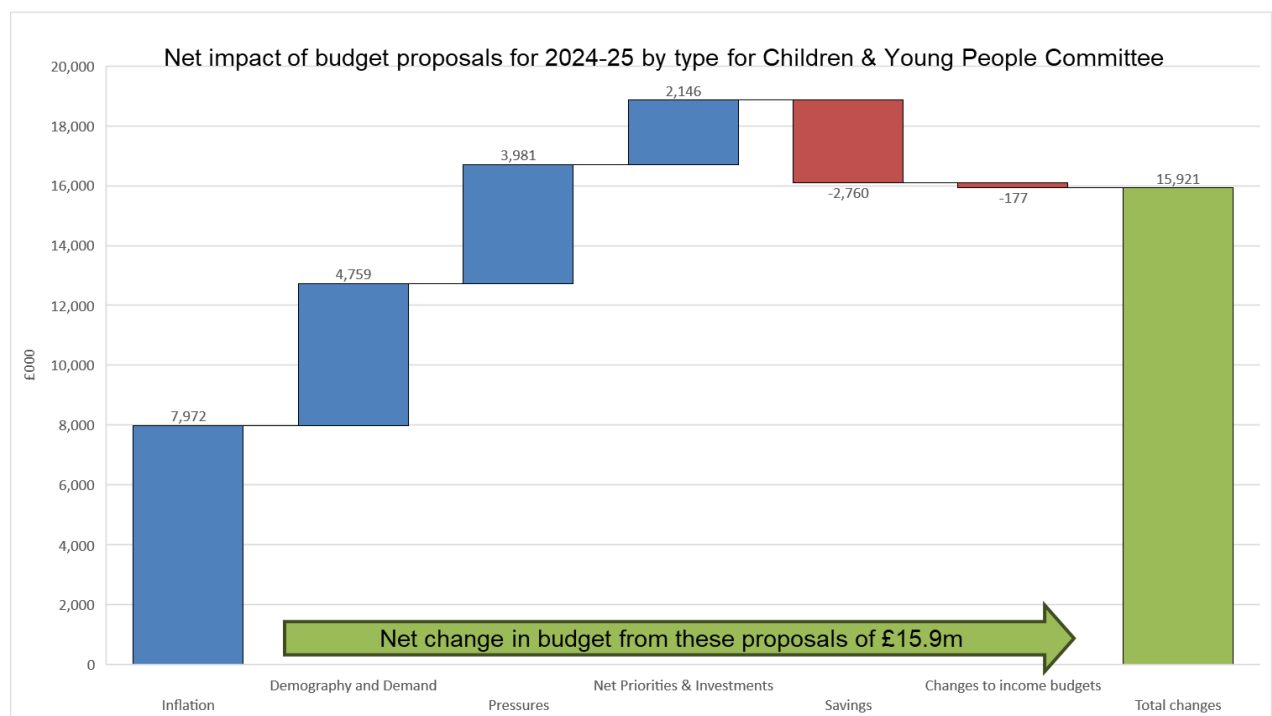
Table 2: Directorate draft proposed Medium Term Financial Plan 2024-29

	2024-25 Gross to Net		Net Budget				
	Spend	Income	2024-25	2025-26	2026-27	2027-28	2028-29
Commissioning	31,094	-1,117	29,977	37,235	41,643	46,688	51,773
Safeguarding	72,796	-13,525	59,271	61,366	63,342	65,386	67,513
Education	68,202	-12,717	55,485	59,581	65,768	70,789	76,201
CEF Total	172,092	-27,359	144,733	158,182	170,754	182,863	195,487

A more detailed breakdown of the table above can be found in Table 1 of Appendix 1.

4.2 This section provides an overview of the pressures and risks and the savings and income proposals within the remit of the Committee. The detailed business cases supporting the principal items in this section are annexed at Appendix 3. The figures shown in the extracted narratives below are the impacts in the first year of the business plan (2024-25), please refer to the detailed appendices for the impact across the full period.

Chart 3 – Net impact of budget proposals for 2024-25 by type for CYP Committee



The comprehensive record of the information summarised in the table above, and its allocation to council services, can be found in Table 3 within Appendix 1 of this report.

- 4.3 CEF has seen considerable pressures, demand and inflation in particular on Children’s Safeguarding and Care, as well as Home to School Transport in 2023/24. The proposed 2024/25 budget takes account of the current and forecast position for these areas.

Demography & Demand

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.3.001	Funding for rising numbers and need of Children in Care	2,214	15,588	Additional budget required to provide care for children who become looked after due to an increase in the complexity of need and shortage of suitable placements.
A/R.3.002	Children with Disabilities	140	662	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.
A/R.3.003	Home to school transport mainstream	195	843	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2024-25.
A/R.3.004	Funding for Home to School Special Transport demand	2,210	11,381	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.
		4,759	28,474	Demography and Demand Total

Inflation

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.2.001	Children in Care placements inflation	2,696	6,034	Net inflation across the relevant Children in Care budgets is currently forecast at 7% for 2024/25.
A/R.2.002	Home to School Transport inflation	2,627	5,354	Forecast pressure for inflation relating to transport. This is estimated at 8% for 2024/25
A/R.2.003	CEF inflation – miscellaneous other budgets	290	596	Forecast pressure from inflation relating to miscellaneous other budgets.
A/R.2.004	Staff pay inflation	2,359	7,367	Assumed 5% increase for 2024-25 and 3.5% per annum thereafter
		7,972	19,351	Inflation Total

- 4.4 £2.1m of additional investment in 2024/25 and a further £3.1m in 2025/26 is being made into the CEF budget. Key areas of investment are the continuation of funding of the holiday voucher scheme for families on low income and investment in our children’s residential strategy to ensure we have enough local capacity to meet the needs of children in care.

Prioritisation & Investments

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.5.001	Leaving Care Local Offer	100	0	Local offer to support Cambridgeshire care leavers.
A/R.5.002	Residential Strategy	546	1,638	<p>We will be developing a residential strategy that will enable us to better meet the needs of children coming into our care. The priority will be to increase local capacity for children in care through a combined approach of commissioning, market engagement, needs analysis and investment in Council provided homes. Aimed at reducing the numbers of children looked after in high-cost independent homes and those that are looked after outside the Local Authority area.</p> <p>We are proposing a phased development of two residential homes (providing up to four placements) which will provide a short-term intervention service to assist young people in a period of crisis and to support them to move on effectively to a longer-term setting. For every child supported within one of these placements, a saving that represents the difference between the cost of a current unregistered placement and the cost of providing this provision can be assumed – on current costs this will equate to saving of c£7 - 10k per child per week. However, the average costs of placements fluctuates constantly and these savings will change accordingly. The profiling of the savings is based on the first dual bed provision coming online in late 2024, followed by the second property approximately 9 months later. Linked to Savings proposal A/R.6.011.</p>
A/R.5.003	Free School Meals holiday voucher scheme	3,000	0	<p>Since December 2020, the council has funded (via grant and core funding) a holiday voucher scheme to support families on low income to feed their children during the holidays. It is assumed due to no assurances from Government that this funding will now cease and as such it is a local choice to continue to fund this important work. The investment of £3m will mean that annually 21,000 eligible children will receive up to £135 over the 6 holidays of the academic year. The scheme will continue to support those children aged 2 to 19 who meet our low-income criteria – typically those families accessing universal credit earning less than</p>

Budget Table 3 Reference	Title	2024-25	2025-29	Description
				£7,400. We will provide a supermarket voucher which will allow parents to select one of 10 supermarkets. Part funded from reserves see A/R.5.004 and £1.5 million into base.
A/R.5.004	Free School Meals holiday voucher scheme – reserves funding	-1,500	1,500	Reserves will be used to part fund the extension of Free School Meal holiday voucher scheme (see A/R.5.003)
		2,146	3,138	Net Priorities & Investments Total

4.5 The Council is funding £3.9m of CEF budget pressures in 2024/25, with significant areas of budget pressure relating to home to school transport and children in care placements. Reserves funding is being utilised in 2024/25 to mitigate some of these pressures.

Pressures

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.4.001	Additional residential disability in house provision	241	0	Funding for increased capacity within in house residential disability service.
A/R.4.002	Employee costs in Community Support Services	77	0	Funding to support increased staffing costs within the Community Support Service in Children's Disability.
A/R.4.004	Contract costs previously grant funded	200	0	Funding for Family Safeguarding services previously funded from grant which has now ceased.
A/R.4.006	Children in Care (CiC) Transport	250	0	Additional funding to reflect in year pressures on CiC Transport.
A/R.4.007	Dedicated Schools Grant Contribution to Combined Budgets	733	0	Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Following national changes, these historic commitments/arrangements have been reduced over time. This pressure removes most of the contribution to combined budgets.
A/R.4.008	SEND Capacity	310	-310	Additional capacity in Statutory Assessment Team, Education Psychology and SEND Admissions to meet statutory responsibilities.

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.4.009	SEND Capacity - Funded through Reserves	-310	310	Above proposal funded through reserves.
A/R.4.010	Children's Social Care Capacity and Decoupling	500	0	Additional investment to support required for structure post decoupling and to increase capacity in Integrated Front Door.
A/R.4.011	Children in Care Placements Pressure	3,100	0	Additional funding to reflect in year pressures on CiC Placements. This addresses the significant immediate pressures faced by the service in securing immediate short-term safe and appropriate placements for our children in care population. This reflects the more recent challenges we face in identifying homes that can safely support children with conflicting or varied needs, e.g., mental health, risk of self-harm, child sexual exploitation or criminal exploitation/gang involvement. These needs often require therapeutic crisis placements in small homes where intensive intervention and rehabilitation work can be undertaken over a focused period of time. The lack of this local sufficiency is leading to an increased use of more costly out of area or unregistered placements.
A/R.4.012	Children in Care Placements pressure - reserves funding	-3,100	3,100	Reserves funding for CiC pressure.
A/R.4.013	Home to School Transport Pressure	1,980	0	Additional funding to reflect in year pressures on Home to School Transport
		3,981	3,100	Pressures Total

4.6 A range of opportunities have been identified which focus on managing demand for service, with a focus on prevention, early help and ensuring placement sufficiency.

Savings

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.6.001	Children's Disability operational savings	-96	0	Operational savings across Children's Disability, including lower spend on recruitment, vehicle use and premise recharges.

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.6.003	Targeted Support operational savings	-65	0	Operational savings across Targeted Support services, including funds previously set aside for development of strategy which are no longer required.
A/R.6.004	Family Safeguarding Service	-200	0	Operational savings in non-staffing budgets across the Family Safeguarding service due to reduced spend on Section 17 interpreters and no recourse to public funds.
A/R.6.005	Social Care and Education Transport	-582	-171	Due to the increasing costs of providing social and education transport, the Passenger Transport team will produce savings by reviewing high-cost single routes and moving them to shared travel arrangements where suitable, optimising high volume routes to ensure best value and consistent management of decision making through policy.
A/R.6.006	Efficiencies resulting from implementation of new IT system	223	-223	Saving identified in February 2023 for delivery in 2024/25 will now be realised in 2025/26 as a result of delay in implementation of a new IT system within Education.
A/R.6.007	Children in Care Placements External Placements Review	-1,000	0	Due to a lack of suitable and local placements for our children in care, particularly those with more complex needs, there is a forecast overspend on our budget of £3.1m. We will carry out reviews of the external placements with a focus on step-down provision where needed / appropriate and carry out negotiations with providers. Alongside this, we will invest in training, to support social workers and foster carers, around challenging and complex behaviour and develop a programme to recruit emergency foster carers.
A/R.6.008	Children in Care Placements Unregulated Placements reduction in costs	-250	0	Review commissioning processes for unregulated placements. This includes negotiations with external providers to reduce costs, with a focus on step-down provision.
A/R.6.009	Early Years Service contract savings	-19	0	Savings will arise from the retendering of a contract from April 2024.
A/R.6.010	Home to School Transport	-87	-63	Savings directly linked to a) the review and making safe of walking routes, b) managing costs, and c) the continuing review of transport policy to align with statutory duties.
A/R.6.011	Residential Strategy - Children in Care placements Saving	-435	-3,045	We will be developing a residential strategy that will enable us to better meet the needs of children coming into our care. The priority will be to increase local capacity for children in care through a combined approach of commissioning, market engagement, needs analysis and investment in Council provided homes.

Budget Table 3 Reference	Title	2024-25	2025-29	Description
				Aimed at reducing the numbers of children looked after in high-cost independent homes and those that are looked after outside the Local Authority area. Linked to Investment proposal A/R.5.002.
A/R.6.012	School Improvement Service operational savings	-49	0	Operational savings as a result of review and reduction of vacant post.
A/R.6.013	Corporate Parenting	-200	-250	Work to be undertaken within other teams, with members of staff moved to vacancies within these teams. This service is not one that exists in a standalone way in other councils. The saving is phased to allow a temporary investment in front door services to manage demand.
		-2,760	-3,752	Savings Total

Income

Budget Table 3 Reference	Title	2024-25	2025-29	Description
A/R.7.004	Fees and charges inflation	-94	-159	Increase in external charges to reflect inflationary increases (6%) applied to core CEF services (excluding traded and grant funded services).
A/R.7.101	Early Years additional income	-4	0	Increase in activity, resulting in rise in subscription income
A/R.7.102	School Improvement Service	-47	0	Increase in activity, resulting in rise in subscription income
A/R.7.103	Children's Targeted Support	-15	0	Additional income target
A/R.7.104	Children's Disability - increase in external income	-10	0	Additional income from training to external providers
A/R.7.105	Educational Safeguarding additional income	-7	0	Additional income from increase in subscriptions
		-177	-159	Changes to income budgets - Total

4.7 The total budget fees and charges budget within the remit for this Committee for 2024/25 is as follows:

Item	£000
Fees and Charges by directorate	
Children's, Education and Families	12,390

4.8 In accordance with the Council's scheme of financial management, Executive Directors are responsible for reviewing annually the levels of fees and charges, in consultation with the section 151 officer, and presenting a schedule of fees and charges to the relevant service committee. The planned fees and charges within the remit of this committee are included as Appendix 2.

4.9 Capital

Funding	Total funding £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
Government Approved Funding								
Basic Need	42,475	18,151	12,479	9,599	150	940	-	1,156
Capital Maintenance	24,800	600	3,450	3,250	2,500	2,500	2,500	10,000
Devolved Formula Capital	7,020	-	780	780	780	780	780	3,120
Specific Grants	33,532	20,364	9,312	3,793	63	-	-	-
Total – Government Approved Funding	107,827	39,115	26,021	17,422	3,493	4,220	3,280	14,276
Locally Generated Funding								
Agreed Developer Contributions	113,921	46,470	29,803	11,910	12,418	4,512	409	8,399
Anticipated Developer Contributions	6,598	18	902	4,130	1,532	16	-	-
Prudential Borrowing	174,980	61,017	39,477	48,865	16,685	3,977	1,147	3,812
Prudential Borrowing (Repayable)	-	318	-318	-	-	-	-	-
Other Contributions	2,129	1,229	-	900	-	-	-	-
Total – Locally Generated Funding	297,628	109,052	69,864	65,805	30,635	8,505	1,556	12,211
TOTAL FUNDING	405,455	148,167	95,885	83,227	34,128	12,725	4,836	26,487

The capital programme for this committee comprises £95.8m of expenditure in 2024-25 and a further £135m up to 2029. Full details are provided in tables 4 and 5 of the appendix 4 to this report. This includes:

- £21m in 2024-25 for specialist provision, as part of our safety valve work
- £1.1m in a new commitment across the lifetime of the plan to support housing adaptations for children with disabilities, working with the District Councils
- Capital investment to expand local children’s residential services capacity.

Funding for 456 new early years places, 3,720 primary school places and 3,050 secondary school places.

4.10 Dedicated Schools Grant (DSG)

- 4.11 On 19th December 2023 the Department for Education (DfE) published the provisional DSG allocations for 2024-25. The figures for Cambridgeshire are broken down as follows:

Blocks	£m
Schools block	480.6
Central schools services block	5.2
High needs block – provisional allocation based on the national funding formula for High Needs	107.3
Early Years block	62.4
Total	655.6

- 4.12 The Schools Block DSG is comprised of the Primary and Secondary Sector National Funding Formula (NFF) units of funding for Cambridgeshire set by the DfE as confirmed in October 2023, applied to the October 2023 pupil census plus an historic allocation for the funding of premises costs. This is then delegated to all mainstream schools both maintained and academies through Cambridgeshire's Local Schools Funding Formula (LSFF). The Schools Block also includes an allocation from the national Pupil Growth Fund, based upon the new national DfE formula, for designated and approved pupil growth to support basic need revenue cost requirements.
- 4.13 The Central Schools Services Block comprises a NFF formulaic element for ongoing responsibilities for statutory services provided by the County Council on behalf of all maintained schools and academies and a sum for continuing historic commitments. However, current DfE policy has reduced the historic commitments element of the allocation by another 20% for all Local Authorities (LAs).
- 4.14 The High Needs Block is based on the DfE NFF, and the revised figures provide an uplift of £3.8m compared to the latest 2023-24 allocations. Although welcomed, this increase is not sufficient to support the forecasted ongoing significant cost pressures in the High Needs DSG.
- 4.15 The Early Years Block providing funding for 2-year-olds targeted support, 3- and 4-year-olds for the universal and extended entitlement and other early years funding is provisionally allocated at £62.4 million being based upon the January 2023 census. This provides for minor increases to the DfEs NFF hourly rates. Subsequently it will be updated for the effect of the January 2024 census.
- 4.16 The Cambridgeshire Schools Forum (CSF) met on 3 November 2023 and voted unanimously to support the 1% (circa £4.77m) transfer from the Schools Block to the High Needs Block to support ongoing pressures as part of the 'Safety Valve' agreement. The final decision, however, sits with the Secretary of State and as such a disapplication was submitted by the 17 November 2023 deadline to request this transfer.
- 4.17 The CSF met again on the 13 December 2023 and 12 January 2024 where they were asked to endorse the proposals for the LSFF for 2024/25 and approve as required for, under their responsibilities in the School Forum (England) Regulations 2021, the service de-delegations for maintained mainstream primary schools and centrally retained services for all schools will

be feedback to this committee. Subject to CYP Committee approval of the LSFF the schools' budgets will be submitted to the Education and Skills Funding Agency (ESFA) by 19 January 2024.

- 4.18 At the end of the 2022-23 financial year, Cambridgeshire had an accumulated deficit of £51.2m on its Dedicated Schools Grant from pressures around spending on high needs block activity. Negotiations began with the Department for Education (DfE) in May 2022 with Cambridgeshire County Council entered into a [Safety Valve agreement with the DfE in March 2023](#). The Safety Valve programme provides additional resources to Local Authorities to deliver a sustainable position for our children and young people with Special Educational Needs and Disabilities, without impairing their education. We established our SEND Transformation Programme in 2021 to have a focus on delivering better services, with early intervention. This programme formed the basis of our proposal to the DfE and now aligns with the Safety Valve Programme conditions. The deal will mean an investment of around £100m into deficit repayment and the building of new specialist provision to support the demand for provision in the county.
- 4.19 The forecast deficit from 2023/24 is estimated to be in the region of around £40 million which will need to be carried forward into 2024/25. The current position shows an in-year variance of around £6m, and we are working closely with the DfE to drive this down and recover the position across the next three years as part of its 'Safety Valve' agreement. The variance from the original model comes from increase demand, inflation and delay in delivering new provision which was not anticipated when we submitted our original plan in December 2022. The intention is to return a zero balance at the end of the 2026/27 financial year where expenditure equals income, and the accumulated deficit has been removed. As a result of the deficit position, we are currently in the DfE Enhanced Monitoring and Support Programme whilst we agree an updated plan for achieving financial balance. Further information will be shared with the committee in March.
- 4.20 We have made a number of changes to the way we support SEND especially focusing upon early intervention and prevention. The transformation programme covers four strands:
- Improving our approach to supporting SEND within Education
 - Supporting our schools and settings to meet the increasing need of our children and young people.
 - Meeting the needs of our children and young people in the appropriate settings
 - Working effectively in the local area with our partners.
- 4.21 As part of the DfE Safety Valve process, we undertook a thorough review of all spend on the high needs block. Each year the DfE publishes the guidance for the completion of the Section 251 statement which outlines what funding can be used to fund education services. Two areas have been identified as not meeting the definition of being a high needs block activity as relating to former

legislation about the extended childcare for children with additional needs. A total of £344k is currently spent supporting these areas and there has not been a review for a significant period of time. As a result, this provides an opportunity to review their delivery. The two areas are:

- After Schools Clubs – There are currently 12 special schools in Cambridgeshire and only five receive funding to support the costs of providing after school clubs. The funding (£120k) currently provides a subsidy for the provision for 122 of the 1452 children in our special schools. We saw one school withdraw from this offer as a result of financial liability to deliver, and the challenges of staff recruitment. In addition to the core funding (£120k) the council also funds the changes in transport which costs around £94k a year.
- Childcare Access Funding - Childcare Access Funding (CAF) has existed since 2006 in response to the Governments Extended Schools agenda, an initiative to increase access to childcare and wraparound care for families including children with Special Educational Needs and Disabilities. The scheme provides funding to childcare providers to support the additional costs for school aged children (4 to 14+) to access out of school hours childcare (before and after school clubs, holiday schemes and care with childminders) with the very highest level of special needs. Only 1 of 5 statistical neighbours researched have any equivalent to CAF advertised on their website. Most only offer short breaks in line with their statutory responsibility. We have seen a decline in take up in recent years.

4.22 Both schemes are legacy arrangements which have not been reviewed for some time. The sustainability challenges in the DSG present an opportunity to create a new targeted scheme to replace to the two separate schemes using the funds previously allocated from the general fund for transport to after school clubs. Any change will be subject to full consultation and a proposal for a new scheme to enable access to childcare will be brought to the Children and Young People's committee in March. The funding contribution from the DSG will end in March 2024.

5. Significant Implications

Resource Implications

- 5.1 The proposals set out the response to the financial context and the need to review our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. Proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services with the money allocated.
- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

5.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our residents.

5.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment, where required, to ensure we have discharged our duties in line with the Equality Act 2010, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty.

5.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

5.6 Localism and Local Member Involvement

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

5.7 Public Health Implications

Any public health implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development. The Quality-of-Life Survey provides some useful information on physical and mental health outcomes that could usefully inform ongoing business planning.

5.8 Climate Change and Environment Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Stephen Howarth

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? 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: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes
Name of Officer: Faye McCarthy

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

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Joe Lacey-Holland

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Jyoti Atri

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

6. Source Documents

6.1 Appendix 1 – CYP Indicative budget tables

Appendix 2 – CYP Proposed Fees and charges

Appendix 3 – CYP Draft Business Cases

Appendix 4 – Glossary of terms



Appendix 1: Detailed Finance Tables

Revenue: 2024-29

Capital: 2024-34



Detailed Finance Tables

Introduction

There are five types of finance tables in our Business Plan. Tables 1-3 relate to all directorates for revenue, while only some directorates have tables 4 & 5 showing the capital programme. Tables 1, 2 & 3 show a directorate's revenue budget in different presentations.

- Table 1 shows the combined impact of budget changes on directorates and service budget line. over the five year medium-term.
- Table 2 shows the impact of changes in the first year on each directorate and service budget line.
- Table 3 shows the detailed changes, line-by-line, to each directorate's budget

Tables 4 and 5 outline directorates' capital budget, with Table 4 detailing capital expenditure for individual proposals, and Table 5 showing how individual capital proposals are funded.

Table 1

This presents the net budget split by service budget line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2024-25 split by service budget line. The purpose of this table is to show how the budget for a directorate changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2024-25 split by service budget line. The purpose of the table is to show how the budget for each line has been constructed: inflation, demography and demand, pressures, investments, savings and income are added to the opening budget to give the closing budget.

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals.

The numbers for proposals in table 3 need to be read recurrently – in other words a budget increase in a given year is taken to be permanent (because it adds to the closing budget, which becomes the next year's opening budget). A one-off or temporary budget change is shown with a number that contrasts the original entry. For example a one-off saving of £500k in 2024-25 would show as a -£500k in 2024-25 and a reversing entry of +£500k in 2025-26.

At the top Table 3 takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure:**

The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- **Revised Opening Gross Expenditure:**

Adjustments that are made to the base budget to reflect permanent changes in a directorate. This is often to reflect a transfer of services from one area to another, or budget changes made in-year in the previous year.

- **Inflation:**

Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the directorate, and also cover staffing inflation.

- **Demography and Demand:**

Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the directorate. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.

- **Pressures:**

These are specific additional pressures identified that require further budget to support.

- **Priorities & Investments:**

These are proposals where additional budget is provided to support the ambitions and priorities of the council

- **Savings:**

These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.

- **Total Gross Expenditure:**

The newly calculated gross budget allocated to the directorate after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.

- **Fees, Charges & Ring-fenced Grants:**

This lists the fees, charges and grants that offset the directorate's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.

- **Total Net Expenditure:**

The net budget for the directorate after deducting fees, charges and ring-fenced grants from the gross budget.

- **Funding Sources:**

How the gross budget is funded – funding sources include cash limit funding (central funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a directorate’s capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

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

Section 3 - A: Children, Education & Families

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

Budget Period: 2024-25 to 2028-29

Net Revised Opening Budget 2023-24 £000	Policy Line	Gross Budget 2024-25 £000	Fees, Charges & Ring-fenced Grants 2024-25 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000
26,285	Director of Commissioning							
615	Children in Care Placements	30,459	-1,097	29,362	36,620	41,029	46,073	51,157
	Commissioning Services	635	-20	615	615	615	615	615
26,900	Subtotal Director of Commissioning	31,094	-1,117	29,977	37,235	41,644	46,688	51,772
	Director of Children & Safeguarding							
3,740	Strategic Management - Children & Safeguarding	3,905	-	3,905	3,969	4,036	4,104	4,175
3,445	Safeguarding and Quality Assurance	4,134	-540	3,594	3,705	3,821	3,940	4,063
10,147	Fostering & Supervised Contact Services	10,822	-327	10,495	10,582	10,930	11,291	11,664
3,501	Corporate Parenting	10,783	-7,014	3,769	3,896	4,026	4,161	4,300
4,679	Integrated Front Door	5,251	-345	4,906	5,076	5,252	5,433	5,621
8,656	Children's Disability Service	10,169	-782	9,387	9,796	10,218	10,654	11,115
204	Support to Parents	2,239	-2,019	220	232	244	257	271
5,517	Adoption	6,494	-649	5,845	6,048	6,258	6,476	6,700
2,050	Legal Proceedings	2,132	-	2,132	2,217	2,305	2,397	2,493
1,536	Youth Offending Service	2,971	-1,338	1,633	1,707	1,783	1,861	1,941
5,463	Family Safeguarding	5,874	-184	5,690	6,050	6,233	6,421	6,616
9,988	Targetted Support Service	10,672	-328	10,344	10,934	11,283	11,643	12,016
58,925	Subtotal Director of Children & Safeguarding	75,446	-13,525	61,921	64,211	66,388	68,639	70,977
	Director of Education							
1,243	Strategic Management - Education	3,138	-112	3,026	2,851	4,399	4,449	4,501
995	Early Years Service	3,165	-2,143	1,023	1,064	1,106	1,148	1,193
1,014	School Improvement Service	1,590	-665	925	1,047	1,087	1,128	1,171
489	Virtual School	1,956	-1,421	535	568	603	640	677
-77	Outdoor Education (includes Grafham Water)	2,140	-2,216	-77	-77	-77	-77	-77
-32	Cambridgeshire Music	1,702	-1,727	-25	-25	-25	-25	-25
-300	ICT Service (Education)	1,999	-2,299	-300	-300	-300	-300	-300
3,991	Redundancy & Teachers Pensions	4,860	-605	4,255	4,353	4,454	4,556	4,660
	<i>SEND Specialist Services (0 - 25 years)</i>							
4,732	SEND Specialist Services	5,050	-92	4,958	5,132	5,311	5,494	5,685
10	Alternative Provision and Inclusion	746	-	746	749	752	755	758
	<i>0-19 Place Planning & Organisation Service</i>							
831	0-19 Organisation & Planning	1,841	-992	849	899	941	975	1,020

Section 3 - A: Children, Education & Families

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

Budget Period: 2024-25 to 2028-29

Net Revised Opening Budget 2023-24 £000	Policy Line	Gross Budget 2024-25 £000	Fees, Charges & Ring-fenced Grants 2024-25 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000
189	Education Capital	193	-	193	196	200	203	206
20,816	Home to School Transport - Special	25,802	-191	25,611	28,739	32,261	36,089	40,256
1,949	Children in Care Transport	2,302	-	2,302	2,341	2,427	2,515	2,607
11,215	Home to School Transport - Mainstream	12,844	-169	12,674	13,206	13,832	14,479	15,150
	<i>Executive Director</i>							
-939	Executive Director CEF	-480	-85	-566	-451	-420	-388	-355
	- Central Financing	-	-	-	-	-	-	-
	- Schools Financing	-	-	-	-	-	-	-
46,128	Subtotal Director of Education	68,848	-12,718	56,130	60,294	66,551	71,641	77,127
131,953	Children, Education & Families Budget Total	175,388	-27,360	148,028	161,740	174,582	186,968	199,876

Section 3 - A: Children, Education & Families

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2024-25

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Priorities & Investments £000	Savings £000	Income Adjustments £000	Net Budget £000
Director of Commissioning								
Children in Care Placements	26,285	2,002	2,214	-	546	-1,685	-	29,362
Commissioning Services	615	-	-	-	-	-	-	615
Subtotal Director of Commissioning	26,900	2,002	2,214	-	546	-1,685	-	29,977
Director of Children & Safeguarding								
Strategic Management - Children & Safeguarding	3,740	166	-	-	-	-	-	3,905
Safeguarding and Quality Assurance	3,445	149	-	-	-	-	-	3,594
Fostering & Supervised Contact Services	10,147	549	-	-	-	-200	-	10,495
Corporate Parenting	3,501	168	-	-	100	-	-	3,769
Integrated Front Door	4,679	226	-	-	-	-	-	4,906
Children's Disability Service	8,656	379	140	318	-	-96	-10	9,387
Support to Parents	204	16	-	-	-	-	-	220
Adoption	5,517	328	-	-	-	-	-	5,845
Legal Proceedings	2,050	82	-	-	-	-	-	2,132
Youth Offending Service	1,536	97	-	-	-	-	-	1,633
Family Safeguarding	5,463	236	-	200	-	-200	-9	5,690
Targetted Support Service	9,988	449	-	-	-	-65	-27	10,344
Subtotal Director of Children & Safeguarding	58,925	2,845	140	518	100	-561	-46	61,921
Director of Education								
Strategic Management - Education	1,243	60	-	-	1,500	223	-	3,026
Early Years Service	995	50	-	-	-	-19	-4	1,023
School Improvement Service	1,014	48	-	-	-	-49	-89	925
Virtual School	489	45	-	-	-	-	-	535
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-	-77
Cambridgeshire Music	-32	-	-	-	-	-	7	-25
ICT Service (Education)	-300	-	-	-	-	-	-	-300
Redundancy & Teachers Pensions	3,991	264	-	-	-	-	-	4,255
<i>SEND Specialist Services (0 - 25 years)</i>								
SEND Specialist Services	4,732	226	-	-	-	-	-	4,958
Alternative Provision and Inclusion	10	4	-	733	-	-	-	746
<i>0-19 Place Planning & Organisation Service</i>								
0-19 Organisation & Planning	831	24	-	-	-	-	-7	849
Education Capital	189	4	-	-	-	-	-	193
Home to School Transport - Special	20,816	1,649	2,210	1,327	-	-390	-	25,611
Children in Care Transport	1,949	170	-	250	-	-67	-	2,302
Home to School Transport - Mainstream	11,215	822	195	653	-	-212	-	12,674

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Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2024-25

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Priorities & Investments £000	Savings £000	Income Adjustments £000	Net Budget £000
<i>Executive Director</i>								
Executive Director CEF	-939	-42	-	500	-	-	-85	-566
Central Financing	-	-	-	-	-	-	-	-
Schools Financing	-	-	-	-	-	-	-	-
Subtotal Director of Education	46,128	3,326	2,405	3,463	1,500	-514	-178	56,130
Children, Education & Families Budget Total	131,953	8,173	4,759	3,981	2,146	-2,760	-224	148,028

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
1	OPENING GROSS EXPENDITURE	259,287	175,388	188,515	201,397	213,844	
A/R.1.001	Budget Preparation Adjustments	-103,856	-	-	-	-	Adjustments to budgets made as a result of splitting out any Dedicated Schools Grant budgets from these tables. They will instead form a separate budget table.
A/R.1.003	Permanent Virement - PVs	409	-	-	-	-	Change in expenditure budgets (compared to published 2023-28 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2023-24.
A/R.1.005	Arts Council Grant decrease	-7	-	-	-	-	Decrease in spend funded from Arts Council (Music Grant) for 2024-25 as a result of changes to grant level.
A/R.1.006	Public health grant Increase	161	-	-	-	-	Change in the budget for CEF that is funded by public health grant
A/R.1.007	Transfer of 2023-24 pay award funding - CEF	2,955	-	-	-	-	This allocates funding permanently for the cost for the 2023-24 pay award.
A/R.1.008	Support to Care Leavers - Council Tax Exemption Scheme	45	-	-	-	-	Transfer permanent funding to support council tax exemption scheme for eligible care leavers to CEF.
1.99	REVISED OPENING GROSS EXPENDITURE	158,994	175,388	188,515	201,397	213,844	
2	INFLATION						
A/R.2.001	Children in Care placements inflation	2,696	1,432	1,482	1,533	1,587	Net inflation across the relevant Children in Care budgets is currently forecast at 7% for 2024/25.
A/R.2.002	Home to School Transport inflation	2,627	1,270	1,315	1,361	1,408	Forecast pressure for inflation relating to transport. This is estimated at 8% for 2024/25
A/R.2.003	CEF inflation - miscellaneous other budgets	290	143	147	151	155	Forecast pressure from inflation relating to miscellaneous other budgets.
A/R.2.004	Staff pay inflation	2,655	2,012	2,079	2,150	2,222	Assumed 5% increase for 2024-25 and 3.5% per annum thereafter
2.99	Subtotal Inflation	8,268	4,857	5,023	5,195	5,372	

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
3	DEMOGRAPHY AND DEMAND						
A/R.3.001	Funding for rising numbers and need of Children in Care	2,214	3,897	3,897	3,897	3,897	Additional budget required to provide care for children who become looked after due to an increase in the complexity of need and shortage of suitable placements.
A/R.3.002	Children with Disabilities	140	150	160	170	182	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.
A/R.3.003	Home to school transport mainstream	195	201	207	214	221	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2024-25.
A/R.3.004	Funding for Home to School Special Transport demand	2,210	2,439	2,692	2,971	3,279	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.
3.99	Subtotal Demography and Demand	4,759	6,687	6,956	7,252	7,579	
4	PRESSURES						
A/R.4.001	Additional residential disability in house provision	241	-	-	-	-	- Funding for increased capacity within in house residential disability service.
A/R.4.002	Employee costs in Community Support Services	77	-	-	-	-	- Funding to support increased staffing costs within the Community Support Service in Children's Disability.
A/R.4.004	Contract costs previously grant funded	200	-	-	-	-	- Funding for Family Safeguarding services previously funded from grant which has now ceased.
A/R.4.006	Children in Care (CiC) Transport	250	-	-	-	-	- Additional funding to reflect in year pressures on CiC Transport.
A/R.4.007	Dedicated Schools Grant Contribution to Combined Budgets	733	-	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Following national changes, these historic commitments/arrangements have been reduced over time. This pressure removes the final remaining contribution to combined budgets.

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
A/R.4.008	SEND Capacity	310	-51	-68	-191		- Additional capacity in Statutory Assessment Team and SEND Admissions to meet statutory responsibilities.
A/R.4.009	SEND Capacity - Funded through Reserves	-310	51	68	191		- Above proposal funded through reserves.
A/R.4.010	Children's Social Care Capacity and Decoupling	500	-	-	-		- Additional investment to support required structure post decoupling and to increase capacity in Integrated Front Door.
A/R.4.011	Children in Care Placements Pressure	3,100	-	-	-		- Additional funding to reflect in year pressures on CiC Placements.
A/R.4.012	Children in Care Placements pressure - reserves funding	-3,100	3,100	-	-		- Reserves funding for CiC pressure.
A/R.4.013	Home to School Transport Pressure	1,980	-	-	-		- Additional funding to reflect in year pressures on Home to School Transport
4.99	Subtotal Pressures	3,981	3,100	-	-	-	
5	PRIORITIES & INVESTMENTS						
A/R.5.001	Leaving Care Local Offer	100	-	-	-		- Local offer to support Cambridgeshire care leavers.
A/R.5.002	Residential Strategy	546	1,365	273	-		- We will be developing a residential strategy that will enable us to better meet the needs of children coming into our care. The priority will be to increase local capacity for children in care through a combined approach of commissioning, market engagement, needs analysis and investment in Council provided homes. Aimed at reducing the numbers of children looked after in high cost independent homes and those that are looked after outside the Local Authority area. Linked to Savings proposal A/R.6.011.

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
A/R.5.003	Free School Meals holiday voucher scheme	3,000	-	-	-	-	Since December 2020, the council has funded (via grant and core funding) a holiday voucher scheme to support families on low income to feed their children during the holidays. The investment of £3m will mean that annually 21,000 eligible children will receive up to £135 over the 6 holidays of the academic year. This represents a £45 reduction from previous rounds where we funded £180. The scheme will continue to support those children age 2 to 19 who meet our low income criteria – typically those families accessing universal credit earning less than £7,400. We will provide a supermarket voucher which will allow parents to select one of 10 supermarkets. Part funded from reserves see A/R.5.004
A/R.5.004	Free School Meals holiday voucher scheme - reserves funding	-1,500	-	1,500	-	-	Reserves part funding for extension of Free School Meal holiday voucher scheme (see A/R.5.003)
5.99	Subtotal Priorities & Investments	2,146	1,365	1,773	-	-	
6	SAVINGS						
A/R.6.001	Children's Disability operational savings	-96	-	-	-	-	Operational savings across Children's Disability
A/R.6.003	Targeted Support operational savings	-65	-	-	-	-	Operational savings across Targeted Support services.
A/R.6.004	Family Safeguarding Service	-200	-	-	-	-	Operational savings in non-staffing budgets across the Family Safeguarding service.
A/R.6.005	Social Care and Education Transport	-582	-171	-	-	-	Due to the increasing costs of providing social and education transport, the Passenger Transport team will produce savings by reviewing high-cost single routes and moving them to shared travel arrangements where suitable, optimising high volume routes to ensure best value and consistent management of decision making through policy.
A/R.6.006	Efficiencies resulting from implementation of new IT system	223	-223	-	-	-	Deferred saving as a result of delay in implementation of a new IT system within Education.
A/R.6.007	Children in Care Placements High-Cost Placements Review	-1,000	-	-	-	-	Due to a lack of suitable and local placements for our children in care, particularly those with more complex needs, there is a forecast overspend on our budget of 3.1m. We will carry out reviews of the high-cost placements with a focus on step-down provision where needed / appropriate and carry out negotiations with providers. Alongside this, we will invest in training, to support social workers and foster carers, around challenging and complex behaviour and develop a programme to recruit emergency foster carers.

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
A/R.6.008	Children in Care Placements Unregulated Placements reduction in costs	-250	-	-	-	-	- Review commissioning processes for unregulated placements.
A/R.6.009	Early Years Service contract savings	-19	-	-	-	-	- Savings will arise from the retendering of a contract from April 2024.
A/R.6.010	Home to School Transport	-87	-63	-	-	-	- Additional savings target added to workstream 4 of the Transport Transformation Strategy (Policy and Decision Making) directly linked to a) the review and making safe of walking routes and b) the amendment of transport policy to align with statutory duties.
A/R.6.011	Residential Strategy - Children in Care placements Saving	-435	-2,175	-870	-	-	- We will be developing a residential strategy that will enable us to better meet the needs of children coming into our care. The priority will be to increase local capacity for children in care through a combined approach of commissioning, market engagement, needs analysis and investment in Council provided homes. Aimed at reducing the numbers of children looked after in high cost independent homes and those that are looked after outside the Local Authority area. Linked to Investment proposal A/R.5.002.
A/R.6.012	School Improvement Service operational savings	-49	-	-	-	-	- Operational savings as a result of review and reduction of vacant post.
A/R.6.013	Corporate Parenting	-200	-250	-	-	-	- Work to be undertaken within other teams, with members of staff moved to vacancies within these teams. This service is not one that exists in a standalone way in other councils. The saving is phased to allow a temporary investment in front door services to manage demand.
6.99	Subtotal Savings	-2,760	-2,882	-870	-	-	
	TOTAL GROSS EXPENDITURE	175,388	188,515	201,397	213,844	226,795	
7	FEES, CHARGES & RING-FENCED GRANTS						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-198,202	-27,359	-26,773	-26,813	-26,873	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
A/R.7.002	Changes to Fees and Charges from previous year	171,322	-	-	-	-	Adjustment for permanent changes to income expectation from decisions made in 2023-24, and adjustments to budgets made as a result of splitting out any Dedicated Schools Grant budgets from these tables. They will instead form a separate budget table.
A/R.7.004	Fees and charges inflation	-95	-17	-40	-61	-43	Increase in external charges to reflect inflationary increases.

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Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
A/R.7.101	Early Years additional income	-4	-	-	-	-	Increase in subscription income
A/R.7.102	School Improvement Service	-47	-	-	-	-	Increased subscription income
A/R.7.103	Children's Targeted Support	-15	-	-	-	-	Additional income target
A/R.7.104	Children's Disability - increase in external income	-10	-	-	-	-	Income from training to external providers
A/R.7.105	Educational Safeguarding additional income	-7	-	-	-	-	Additional income from subscriptions
A/R.7.201	Change in Public Health Grant	-309	602	-	-	-	Change in ring-fenced Public Health grant, including reflecting expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.
A/R.7.202	Arts Council Funding (Music Grant)	7	-	-	-	-	Arts Council Funding (Music Grant) anticipated decrease in revenue grant for 2024-25
7.99	Subtotal Fees, Charges & Ring-fenced Grants	-27,360	-26,774	-26,813	-26,874	-26,916	
	TOTAL NET EXPENDITURE	148,028	161,741	174,584	186,970	199,879	

FUNDING SOURCES							
8	FUNDING OF GROSS EXPENDITURE						
A/R.8.001	Budget Allocation	-148,028	-161,740	-174,582	-186,968	-199,876	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-20,174	-20,191	-20,231	-20,292	-20,335	Fees and charges for the provision of services.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DFE funding to support young people to continue to live with their former foster carers once they turn 18

Section 3 - A: Children Education & Families

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,700	-3,700	-3,700	-3,700	-3,700	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children
A/R.8.019	Arts Council Grant (Music)	-810	-810	-810	-810	-810	Cambridgeshire Music grant from the Arts Council
A/R.8.401	Public Health Funding	-602	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions is undertaken by other County Council officers, rather than directly by the Public Health Team.
8.99	TOTAL FUNDING OF GROSS EXPENDITURE	-175,388	-188,515	-201,397	-213,844	-226,795	

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Table 4: Capital Programme
Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.01	Basic Need - Primary											
A/C.01.021	Confidential Scheme - Primary School	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places Community facilities - Children's Centre		Committed	19,748	751	12,000	6,600	397	-	-	-
A/C.01.029	Confidential Scheme - Primary School	Expansion of provision in Sawtry: Primary Basic Need requirement 210 places with 2FE core. Early Years Basic Need 52 places		Committed	11,800	384	7,600	3,600	216	-	-	-
A/C.01.040	Ermine Street Primary, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): Basic Need requirement 210 places		Committed	4,086	1,516	2,446	124	-	-	-	-
A/C.01.043	Confidential Scheme - Primary School	Expansion of 1 form entry school with 1 form entry Early Years: Basic Need requirement 210 places Early Years Basic Need 26 places (alternative site)		Committed	6,000	641	2,997	2,005	357	-	-	-
A/C.01.044	Confidential Scheme - Primary School	New 2 form entry school: Basic Need requirement 420 places Early Years requirement 52 places		2028-29	12,030	-	-	-	-	-	340	11,690
A/C.01.056	Confidential Scheme - Primary School	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		2025-26	13,500	-	-	400	8,900	3,900	300	-
A/C.01.069	Confidential Scheme - Primary School	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	1,000	10	-	-	50	940	-	-
A/C.01.071	Kennett Primary School	Relocation of existing provision. Includes expansion of 1 form of entry with 2 form entry core. Basic Need requirement 210 places Early Years requirement 26 places		Committed	10,123	5,419	4,500	204	-	-	-	-
A/C.01.073	Confidential Scheme - Primary School	New 3 form entry school with 3 form entry Core and 52 place Early Years provision: Basic Need requirement 630 places Early Years Basic Need 78 places		Committed	4,250	425	3,600	225	-	-	-	-

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Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.01.077	Confidential Scheme - Primary School	New 3 form entry school with 3 form entry Core and 52 place Early Years provision: Basic Need requirement 630 places Early Years Basic Need 78 places		Committed	19,521	1,472	500	11,000	6,100	449	-	-
A/C.01.080	Confidential Scheme - Primary School	Expansion to 120 pupils & internal works and new hall: Basic Need requirement 15 places		Committed	1,898	274	1,500	124	-	-	-	-
A/C.01.081	Confidential Scheme - Primary School	Expansion of school from 270 to 330 permanent places.		Committed	2,500	50	1,100	1,300	50	-	-	-
A/C.01.083	Confidential Scheme - Primary School	To combine separate budget lines in the Business Plan for three schools to support a review of primary school places in the area, as three individual expansion proposals are not considered to be the most effective or value for money approach to meeting Basic Need.		2024-25	9,657	-	20	250	6,000	3,200	187	-
A/C.01.084	Confidential Scheme - Primary School	Expansion to 2 form entry with 48 Early Years places: Basic Need requirement 105 places Early years requirement 24 places		Committed	4,000	50	750	3,100	100	-	-	-
	Total - Basic Need - Primary				120,113	10,992	37,013	28,932	22,170	8,489	827	11,690
A/C.02	Basic Need - Secondary											
A/C.02.007	Confidential Scheme - Secondary School	New 4 form entry school (with 6 form of entry core facilities) (Phase 1): Basic Need requirement 600 places		Committed	34,680	350	1,200	25,000	7,700	430	-	-
A/C.02.009	Confidential Scheme - Secondary School	New 4 form entry school (with 8 form entry core facilities): Basic Need requirement 600 places		Committed	37,027	500	15,000	20,800	727	-	-	-
A/C.02.014	Northstowe Secondary, phase 2	Additional capacity for Northstowe as all through age range school: Basic Need secondary requirement 600 places Post 16 provision 400 places Basic Need primary requirement 630 places Early Years requirement 78 places		Committed	53,450	24,114	24,100	5,236	-	-	-	-

Section 3 - A: Children, Education and Families

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.02.015	Sir Harry Smith Community College	Expansion of 2 form entry: Basic Need requirement 300 places		Committed	9,991	9,921	70	-	-	-	-	-
A/C.02.016	Cambourne Village College Phase 3b	New 2 form entry secondary places with new 350 place sixth form provision: Basic Need requirement 650 places		Committed	35,820	34,802	1,018	-	-	-	-	-
A/C.02.017	Confidential Scheme - Secondary School	Expansion of 1 form entry: Basic Need requirement 150 places		Committed	1,000	250	745	5	-	-	-	-
A/C.02.018	Confidential Scheme - Secondary School	0.5 form entry expansion: Basic Need requirement 75 places		Committed	1,380	58	1,300	22	-	-	-	-
	Total - Basic Need - Secondary				173,348	69,995	43,433	51,063	8,427	430	-	-
A/C.03	Basic Need - Early Years											
A/C.03.003	Local Authority Maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Ongoing	8,531	6,031	1,040	1,460	-	-	-	-
	Total - Basic Need - Early Years				8,531	6,031	1,040	1,460	-	-	-	-
A/C.04	Adaptations											
A/C.04.008	Duxford Community C of E Primary School Rebuild	Rebuild of Duxford Primary School after fire left preschool, reception, year 1 and year 2 class bases and ancillary rooms including offices, toilets, stores, entrance lobby's either completely destroyed or deemed uninhabitable as a result of structural damage and contamination by asbestos debris, fire, water and smoke.		Committed	7,953	7,646	307	-	-	-	-	-
A/C.04.010	Townley Primary Permanent Accommodation	The proposal is to remove the mobile classroom currently on the school's site and replace it with a permanent extension to the school to accommodate the Foundation Stage 3-5 year olds.		Committed	1,600	642	908	50	-	-	-	-
A/C.04.012	Confidential Scheme - Secondary School	Additional playing field provision.		2024-25	400	-	400	-	-	-	-	-

Section 3 - A: Children, Education and Families

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.04.013	Confidential Scheme - Primary School	To provide one multi-purpose teaching space at the school, initially for wraparound care.		Committed	892	70	820	2	-	-	-	-
	Total - Adaptations				10,845	8,358	2,435	52	-	-	-	-
A/C.05	Condition & Maintenance											
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	24,000	-	3,250	3,250	2,500	2,500	2,500	10,000
	Total - Condition & Maintenance				24,000	-	3,250	3,250	2,500	2,500	2,500	10,000
A/C.07	Schools Managed Capital											
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	7,020	-	780	780	780	780	780	3,120
	Total - Schools Managed Capital				7,020	-	780	780	780	780	780	3,120
A/C.08	Specialist Provision											
A/C.08.003	SEND Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with (Special Educational Needs and Disabilities) SEND in line with decisions taken by the County Resourcing Panel.		Ongoing	150	-	150	-	-	-	-	-
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2025-26	4,000	-	-	50	2,970	950	30	-
A/C.08.007	Samuel Pepys Special School	Expansion to 165 places.		Committed	10,720	5,528	4,947	245	-	-	-	-
A/C.08.010	Confidential Scheme - Specialist Provision	The proposal is to create an additional 200 Special Educational Needs places across Cambridgeshire.		2024-25	2,535	-	355	2,155	25	-	-	-
A/C.08.011	New SEMH Provision Wisbech	Social Emotional Mental Health (SEMH) provision: SEMH Provision 30 additional places		Committed	17,785	16,801	984	-	-	-	-	-
A/C.08.012	Confidential Scheme - Specialist Provision	Expansion of existing special school to create 50 additional places.		Committed	8,000	303	4,800	2,850	47	-	-	-

Section 3 - A: Children, Education and Families

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.11 A/C.11.003	Children Support Services Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	6,650	-	850	850	850	850	650	2,600
A/C.11.004	Housing Adaptations - Disabled Facilities grant top up	Contribution of funding towards high-cost housing adaptations to assist families with a disabled child / children and where an adaptation is required in the family home in order to meet the children's assessed housing needs.		2024-25	1,128	-	113	203	203	203	203	203
A/C.11.005	Children's Residential Services Capacity	A phased development of four residential children's homes (providing up to 10 placements), for direct access by Cambridgeshire County Council, for our children and young people in care.		2024-25	3,626	-	814	1,951	861	-	-	-
Total - Children Support Services					11,404	-	1,777	3,004	1,914	1,053	853	2,803
A/C.14 A/C.14.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-44,905	-	-16,707	-14,500	-5,933	-2,235	-854	-4,676
A/C.14.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	2,844	-	1,213	1,061	512	58	-	-

Section 3 - A: Children, Education and Families

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
A/C.14.003	Environment Fund Transfer	Reallocation of Environment Fund in order to support some of the Net Zero-Emission Building (NZEB) costs incurred by school schemes.		Committed	-3,499	-3,499	-	-	-	-	-	-
	Total - Capital Programme Variation				-45,560	-3,499	-15,494	-13,439	-5,421	-2,177	-854	-4,676
	TOTAL BUDGET				405,455	148,167	95,885	83,227	34,128	12,725	4,836	26,487

Funding	Total Funding £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
Government Approved Funding								
Basic Need	42,475	18,151	12,479	9,599	150	940	-	1,156
Capital Maintenance	24,800	600	3,450	3,250	2,500	2,500	2,500	10,000
Devolved Formula Capital	7,020	-	780	780	780	780	780	3,120
Specific Grants	33,532	20,364	9,312	3,793	63	-	-	-
Total - Government Approved Funding	107,827	39,115	26,021	17,422	3,493	4,220	3,280	14,276
Locally Generated Funding								
Agreed Developer Contributions	113,921	46,470	29,803	11,910	12,418	4,512	409	8,399
Anticipated Developer Contributions	6,598	18	902	4,130	1,532	16	-	-
Prudential Borrowing	174,980	61,017	39,477	48,865	16,685	3,977	1,147	3,812
Prudential Borrowing (Repayable)	-	318	-318	-	-	-	-	-
Other Contributions	2,129	1,229	-	900	-	-	-	-
Total - Locally Generated Funding	297,628	109,052	69,864	65,805	30,635	8,505	1,556	12,211
TOTAL FUNDING	405,455	148,167	95,885	83,227	34,128	12,725	4,836	26,487

Section 3 - A: Children, Education and Families

Table 5: Capital Programme - Funding

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.01	Basic Need - Primary									
A/C.01.021	Confidential Scheme			Committed	19,748	90	9,083	-	-	10,575
A/C.01.029	Confidential Scheme			Committed	11,800	3,990	2,029	-	-	5,781
A/C.01.040	Ermine Street Primary, Alconbury, Phase 2			Committed	4,086	-	3,356	-	-	730
A/C.01.043	Confidential Scheme			Committed	6,000	237	728	-	-	5,035
A/C.01.044	Confidential Scheme			2028-29	12,030	1,156	10,874	-	-	-
A/C.01.056	Confidential Scheme			2025-26	13,500	-	13,500	-	-	-
A/C.01.069	Confidential Scheme			Committed	1,000	990	-	-	-	10
A/C.01.071	Kennett Primary School			Committed	10,123	2,240	4,090	-	-	3,793
A/C.01.073	Confidential Scheme			Committed	4,250	1,603	171	-	-	2,476
A/C.01.077	Confidential Scheme			Committed	19,521	842	10,591	-	-	8,088
A/C.01.080	Confidential Scheme			Committed	1,898	674	-	-	-	1,224
A/C.01.081	Confidential Scheme			Committed	2,500	1,000	39	-	-	1,461
A/C.01.083	Confidential Scheme			2024-25	9,657	300	7,789	-	-	1,568
A/C.01.084	Confidential Scheme			Committed	4,000	-	2,176	-	-	1,824
	Total - Basic Need - Primary				120,113	13,122	64,426	-	-	42,565
A/C.02	Basic Need - Secondary									
A/C.02.007	Confidential Scheme			Committed	34,680	2,060	6,863	-	-	25,757
A/C.02.009	Confidential Scheme			Committed	37,027	-	16,257	-	-	20,770
A/C.02.014	Northstowe Secondary, phase 2			Committed	53,450	11,660	26,100	-	-	15,690
A/C.02.015	Sir Harry Smith Community College			Committed	9,991	2,393	3,338	-	-	4,260
A/C.02.016	Cambourne Village College Phase 3b			Committed	35,820	12,441	14,100	-	-	9,279
A/C.02.017	Confidential Scheme			Committed	1,000	-	-	-	-	1,000
A/C.02.018	Confidential Scheme			Committed	1,380	30	1,069	-	-	281
	Total - Basic Need - Secondary				173,348	28,584	67,727	-	-	77,037
A/C.03	Basic Need - Early Years									
A/C.03.003	Local Authority Maintained Early Years Provision			Ongoing	8,531	1,600	346	168	-	6,417
	Total - Basic Need - Early Years				8,531	1,600	346	168	-	6,417
A/C.04	Adaptations									
A/C.04.008	Duxford Community C of E Primary School Rebuild			Committed	7,953	-	6	1,061	-	6,886
A/C.04.010	Townley Primary Permanent Accommodation			Committed	1,600	800	-	-	-	800
A/C.04.012	Confidential Scheme			2024-25	400	-	400	-	-	-
A/C.04.013	Confidential Scheme			Committed	892	-	892	-	-	-
	Total - Adaptations				10,845	800	1,298	1,061	-	7,686

Section 3 - A: Children, Education and Families

Table 5: Capital Programme - Funding

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.05	Condition & Maintenance									
A/C.05.001	School Condition, Maintenance & Suitability			Ongoing	24,000	24,000	-	-	-	-
	Total - Condition & Maintenance				24,000	24,000	-	-	-	-
A/C.07	Schools Managed Capital									
A/C.07.001	School Devolved Formula Capital			Ongoing	7,020	7,020	-	-	-	-
	Total - Schools Managed Capital				7,020	7,020	-	-	-	-
A/C.08	Specialist Provision									
A/C.08.003	SEND Pupil Adaptations			Ongoing	150	-	-	-	-	150
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision			2025-26	4,000	-	-	-	-	4,000
A/C.08.007	Samuel Pepys Special School			Committed	10,720	2,812	-	-	-	7,908
A/C.08.010	Confidential Scheme			2024-25	2,535	-	-	-	-	2,535
A/C.08.011	New SEMH Provision Wisbech			Committed	17,785	4,914	-	-	-	12,871
A/C.08.012	Confidential Scheme			Committed	8,000	8,000	-	-	-	-
A/C.08.013	Swavesey Village College - Martin Bacon Academy satellite			Committed	1,300	1,300	-	-	-	-
A/C.08.014	Confidential Scheme			Committed	1,740	1,740	-	-	-	-
A/C.08.015	Confidential Scheme			Committed	4,674	3,571	-	900	-	203
A/C.08.016	Alconbury Weald Prestley Wood SEND			Committed	37,800	10,364	4,000	-	-	23,436
	Total - Specialist Provision				88,704	32,701	4,000	900	-	51,103
A/C.09	Site Acquisition & Development									
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			Ongoing	750	-	-	-	-	750
	Total - Site Acquisition & Development				750	-	-	-	-	750
A/C.10	Temporary Accommodation									
A/C.10.001	Temporary Accommodation			Ongoing	6,300	-	-	-	-	6,300
	Total - Temporary Accommodation				6,300	-	-	-	-	6,300
A/C.11	Children Support Services									
A/C.11.003	Buildings & Capital Team Capitalisation			Ongoing	6,650	-	-	-	-	6,650
A/C.11.004	Housing Adaptations - Disabled Facilities grant top up			2024-25	1,128	-	-	-	-	1,128
A/C.11.005	Children's Residential Services Capacity			2024-25	3,626	-	-	-	-	3,626
	Total - Children Support Services				11,404	-	-	-	-	11,404

Section 3 - A: Children, Education and Families

Table 5: Capital Programme - Funding

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
A/C.14	Capital Programme Variation									
A/C.14.001	Variation Budget			Ongoing	-44,905	-	-17,278	-	-	-27,627
A/C.14.002	Capitalisation of Interest Costs			Ongoing	2,844	-	-	-	-	2,844
A/C.14.003	Environment Fund Transfer			Committed	-3,499	-	-	-	-	-3,499
	Total - Capital Programme Variation			-	-45,560	-	-17,278	-	-	-28,282
	TOTAL BUDGET				405,455	107,827	120,519	2,129	-	174,980

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	Cambridgeshire Music	Cambridgeshire Music Tuition						
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Arts therapies	Non-Statutory	£56.70	£60.10	Full cost recovery	Subsidised by Grants New prices start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Curriculum Music Lessons	Non-Statutory	£50.90	£54	Full cost recovery	Subsidised by Music Education Hub grant New charges start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Instrumental and Vocal Studies	Non-Statutory	£40.60	£43	Full cost recovery	Subsidised by Music Education Hub grant New charges start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Instrumental Loan	Non-Statutory	£38.00	£40	Full cost recovery	Subsidised by Music Education Hub grant New charges start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Stage and Screen	Non-Statutory	£40.60	£43	Full cost recovery	Subsidised by Music Education Hub grant New prices start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Whole class ensemble tuition (Overture, Octave, Trio)	Non-Statutory	£40.60	£43	Full cost recovery	Subsidised by Music Education Hub grant New prices start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Music Academy	Non-Statutory	£62.00	£65	Full cost recovery	Subsidised by Music Education Hub grant New prices start from 1 April
Children, Education & Families	Children & Young People	School Organisation and Planning	Cambridgeshire Music	Room Hire	Non-Statutory	£94.00	£99	Full cost recovery	New prices start from 1 April
Children, Education & Families	Children & Young People	0-19 Organisation & Planning	0-19 Place and Planning						

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Under review - proposed charges would start with September 2024 term		Package 1a Academic year prices - start from September Service Packages 2a and 2b- there is no longer a charge for this service
Children, Education & Families	Children & Young People	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Under review - proposed charges would start with September 2024 term		Package 1a Academic term prices - from September Service Packages 2a and 2b- there is no longer a charge for this service
Children, Education & Families	Children & Young People	Home to School Transport							
Children, Education & Families	Children & Young People	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	Free		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
Children, Education & Families	Children & Young People	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£278.25 per term	£295 per term		Prices per academic year
Children, Education & Families	Children & Young People	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£141.75 per term	£150 per term		Prices per academic year
Children, Education & Families	Children & Young People	Home to School Transport - Special	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£231 per term	£245 per term		Prices per academic year
Children, Education & Families	Children & Young People	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible pupil			Prices cover academic year

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	Schools Improvement service	Primary Schools Adviser Support						
Children, Education & Families	Children & Young People	Schools Improvement service	Adviser Support	Primary Adviser	Non-Statutory	100	£105	Slightly reduced increase, taking into account that school budgets only increased by 2%	Per hour
Children, Education & Families	Children & Young People	Schools Improvement service	Adviser Support	Primary Adviser	Non-Statutory	480	£500	Slightly reduced increase, taking into account that school budgets only increased by 2%	Per day
Children, Education & Families	Children & Young People	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2350 - £3150	2465 - 3310	Slightly reduced increase, taking into account that school budgets only increased by 2%	Per Annum The charge also includes the safeguarding team's training package
Children, Education & Families	Children & Young People	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2550 - £3490	2680 - 3665	Slightly reduced increase, taking into account that school budgets only increased by 2%	Per Annum The charge also includes the safeguarding team's training package
Children, Education & Families	Children & Young People	Schools Improvement service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Multiple charging structure		Per course/conference/briefing - will increase by 5% Prices from 1 September 2024
Children, Education & Families	Children & Young People	The ICT Service	The ICT Service						
Children, Education & Families	Children & Young People	The ICT Service	The ICT Service	School ICT Consultancy and Training support	Non-Statutory	£522 - Full Day £382 - Half Day £129 - One Hour (remote) £273 - min 2 hours onsite £39 - short training session £69 - bite size training £100 - standard training £121 - half day training £205 - half day training	£554 - Full Day £405 - Half Day £132 - One Hour (remote) £318 - min 2 hours onsite £42 - short training session £73 - bite size training £106 - standard training £128 - half day training £217 - half day training	Full Cost recovery	Full Day Consultancy Half Day Consultancy One Hour Consultancy - remote Minimum 2 hours Consultancy onsite Short Session Bite Size Session Standard Session Half Day Session Full Day Session

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	The ICT Service	The ICT Service	ICT equipment installation support	Non-Statutory	£138 £100 £67 £76 £210 £421 £285 £512	£146 £106 £35 £81 £223 £446 £302 £543	Full Cost recovery	Installations: Gold Installations: Silver Installations: Bronze 1st/2nd Line Remote Support per hour 1st/2nd Line Onsite Half Day 1st/2nd Line Onsite Full Day Senior Technician Fixed Fee Half Day Senior Technician Fixed Fee Full Day
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone A	non-statutory	£159-£195	£169-207	Full cost recovery	Prices in a range dependent on size of group. Seasonal Zone A
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone B	non-statutory	£139-£174	£147-184	Full cost recovery	Prices in a range dependent on size of group. Seasonal Zone B
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone C	non-statutory	£121-£145	£128-153	Full cost recovery	Prices in a range dependent on size of group. Seasonal Zone C
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Youth group catered weekend residential visit	non-statutory	£100-133	£104-138	Full cost recovery	Prices in a range dependent on size of group (Pricing in academic years)
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Adult group catered weekend residential visit	non-statutory	£148-159	£153-165	Full cost recovery	Prices in a range dependent on size of group (Pricing in academic years)
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Self-catered course Youth groups and charities	Statutory	£1,800	£1,940	Full cost recovery	pricing in academic years
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Burwell House	Self-catered course families and commercial	non-statutory	£2500 inc VAT	£2650 inc VAT	Full cost recovery	pricing in academic years
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£238	£252	Full cost recovery	April
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£253	£268	Full cost recovery	May
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£235	£268	Full cost recovery	June
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£253	£268	Full cost recovery	July
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£237	£252	Full cost recovery	Aug
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£207	£226	Full cost recovery	Sept

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£213	£226	Full cost recovery	October
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£170	£190	Full cost recovery	November
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£118	£130	Full cost recovery	December
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£118	£130	Full cost recovery	January
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£180	£190	Full cost recovery	February
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£215	£226	Full cost recovery	March
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£411	£436	Full cost recovery	April
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£428	£454	Full cost recovery	May
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£428	£454	Full cost recovery	June
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£428	£454	Full cost recovery	July
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£408	£436	Full cost recovery	August
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£335	£355	Full cost recovery	September
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£328	£355	Full cost recovery	October
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£289	£306	Full cost recovery	November
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£239	£253	Full cost recovery	December
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£239	£253	Full cost recovery	January

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£276	£306	Full cost recovery	February
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£330	£355	Full cost recovery	March
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£147	£155	Full cost recovery	April
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£159	£169	Full cost recovery	May
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£159	£169	Full cost recovery	June
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£159	£169	Full cost recovery	July
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£147	£155	Full cost recovery	August
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£130	£141	Full cost recovery	September
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£133	£141	Full cost recovery	October
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£105	£118	Full cost recovery	November
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£73	£78	Full cost recovery	December
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£73	£78	Full cost recovery	January
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£111	£118	Full cost recovery	February
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£134	£141	Full cost recovery	March
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day High Season (March to October)	non-statutory	£55	£60	Full cost recovery	6 hours
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day High Season (March to October)	non-statutory	£35	£40	Full cost recovery	3 hours

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Children & Young People Committee

Unless specified as term time rates, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day High Season (March to October)	non-statutory	£45	£50	Full cost recovery	4.5 hours
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day Low Season (November to February)	non-statutory	N/A	£40	Full cost recovery	6 hours
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day Low Season (November to February)	non-statutory	N/A	£24	Full cost recovery	3 hours
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day Low Season (November to February)	non-statutory	N/A	£35	Full cost recovery	4.5 hours
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Conference room hire (day)	non-statutory		£20	Full cost recovery	Charge is per person - Minimum of 20
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Conference room hire and lunch	non-statutory		£33	Full cost recovery	Charge is per person - Minimum of 20
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Conference room hire and activity (3 hr)	non-statutory		£68	Full cost recovery	Charge is per person - Minimum of 20
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Conference room hire lunch and activity (3hr)	non-statutory		£80	Full cost recovery	Charge is per person - Minimum of 20
Children, Education & Families	Children & Young People	Cambridgeshire Outdoors	Grafham Water Centre	Offsite delivery	non-statutory		£45	Full cost recovery	Charge is per person - Minimum of 20

Draft Business Cases for Children & Young People Committee

This appendix includes the outline business cases for the following proposed investments and savings for this committee that total over £500k:

Business Case Title	Category	Total Amount £000
Free School Meals holiday voucher scheme	Investment	3,000
Children's Residential Strategy	Invest to save	-£1,296
Social Care & Education Transport	Savings	-£753
Children in Care Placements	Pressures, investment and savings	£1,850

Free school meals – holiday voucher scheme

Proposal Title (Business Plan Description):	Free school meals - Cambridgeshire Holiday Voucher Scheme		
<u>Relevant Ambition(s)</u>	Ambitions 3, 4, 5, 7		
Directorate:	Children, Education and Families		
Service:	Education		
Type:	Investment		
Recurrent or One Off:	One off (across two payments)		
BP Reference No:	A/R.5.003 A/R.5.004		
Date:	1.12.23	Version	1

Proposal Summary

Summary / details of Proposal:

We have successfully operated a direct voucher scheme for any child eligible for free school meals, plus pre-school children who qualify via other specific schemes during the holiday periods from December 2020 and currently have funding in place until February 2024. The majority of the scheme has been funded by the Household Support Fund (and predecessor grants). The Fund is intended to cover a wide range of low-income households in need, including families with children of all ages, pensioners, unpaid carers, care leavers and disabled people.

Around 50% of the fund has been targeted and provides access to a supermarket voucher. We have provided these to eligible pupils over the six school holidays during the academic year. The scheme will continue to support those children aged 2 to 19 who meet our low-income criteria – typically those families accessing universal credit earning less than £7,400. The eligibility criteria we have applied remains the same:

- Funded Childcare and Education for 2-year-olds under the income-based criteria (children aged 2)
- Early Years Pupil Premium under the income-based criteria (children aged 3 and 4)
- Free School Meals (children and young people aged 4 to 16)
- Students in Sixth Forms eligible for Free School meals or for the 16+ bursary (young people aged 16 to 19).






In previous rounds, we funded all children in our schools regardless of where they live. In each round, and in line with the national scheme, we set an upper age limit of up to 19 on the day the vouchers are set. We allow claims from eligible students up to 25 if they have an education, health and care plan and are accessing education.

The scheme will run alongside our Holiday Activity and Food Scheme (operating at Easter, Summer and Christmas) and parents can access both schemes.

At this time, the future of the Household Support Grant is uncertain, so core funding has been identified to continue the scheme across the medium-term financial planning cycle. The £3m will mean that annually 22,000 eligible children will receive up to £135 over the 6 holidays of the academic year. We will provide a supermarket voucher which will allow parents to select one of 11 supermarkets.

In October, we undertook a survey of parents who have accessed the scheme. We had 537 responses, and the key headlines are below:

2. On a scale of 1 – 5 (5 being strongly agree and 1 being strongly disagree), the Cambridgeshire Holiday Voucher Scheme has helped my family with the cost of living crisis.

Answer Choices			Response Percent	Response Total
1	1 - Strongly Disagree		5.40%	29
2	2 - Disagree		0.93%	5
3	3 - Neither Agree or Disagree		7.45%	40
4	4 - Agree		21.04%	113
5	5 - Strong Agree		65.18%	350

Quotes received included -

- The supermarket vouchers have been a life saver!
- It makes such a big difference to know I can feed the children healthy food in holiday time, without this help I don't know how I would manage.
- These vouchers really help put food on the table are much needed thank you.
- By having help with the vouchers so I can buy fresh food and make healthier meals.
- It's massively helped with our grocery bill. One of my sons has coeliacs disease and the cost of gluten free food is extortionate. This has helped with the cost of his food.
- It has helped tremendously!! I cannot express how much the scheme has helped the past few years! It makes sure my kids have healthy and enough to eat during the holidays without giving the bare minimum food then starving myself to feed them.
- We went through being homeless with a new baby so really helped a lot.
- Some parents, including ourselves, have come to have to rely on the voucher schemes since they began, now more than ever families need extra support to ensure their children don't have to suffer in poverty.
- It will be such a shame if it comes to an end.
- FSM (free school meals) is sometimes the first and only meal my child has during the week, and the supermarket voucher is a lifeline to ensure I can get the extra food required for the week when he is at home.
- This is the best thing the government has ever done for families especially during summer holidays.

Has an EqIA been completed?	Yes
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Proposed Start Date:	April 2024
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Summary Business Plan Revenue Financial Information
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		3,000				
Investment		-1,500		1,500		
Total						

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Families are supported against the cost-of-living crisis and rising bills.	Ambition 5 - Helping people out of poverty and income inequality	Survey undertaken in October 2024 reflecting the feedback received in October 2023
Children are fed during the school holidays	Ambition 7 - Children and young people have opportunities to thrive.	Take up of vouchers and the increase in free school meal claims.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	None
Social Impact	Positive - Less deprivation for families and ensuring children are fed whilst not at school.
Health Impact	Positive - Feedback from the October 2023 survey has shown that this funding enables more families to afford healthy eating including vegetables and fruit.

Children's Residential Strategy

Proposal Title (Business Plan Description):	Children's Residential Strategy		
<u>Relevant Ambition(s)</u>	Ambition 7		
Directorate:	Childrens, Education and Families		
Service:	Childrens Commissioning		
Type:	Saving		
Recurrent or One Off:	Recurrent		
BP Reference No:	A/R.5.002 A/R.6.011		
Date:	12/12/2023	Version	1

Proposal Summary

<p>Summary / details of Proposal:</p> <p>Locally and nationally, there is a growing complexity of need, alongside a lack of local capacity to respond to children and young people with complex needs in crisis which is significantly impacting in a number of ways:</p> <ul style="list-style-type: none"> • Use of out of County placements. Often the Council can only find homes for children and young people outside of Cambridgeshire. This means that they are being placed a long way from their local connections and families. There is often limited choice in the homes available and this means that they are not always suitable as long-term arrangements. • Unregistered settings. Due to the lack of available local provision to meet the needs for some of our most complex young people, the Council needs to place a small number of children in homes that are not registered with Ofsted. These are short term arrangements whilst registered homes are found but it is a growing problem. These placements are often extremely expensive. • The Council is experiencing significant budget pressures. Demand is outstripping supply, and the cost of placements is consequently increasing year on year, and this also results in a compromised ability to forecast our budgetary needs accurately. Whilst there are a number of pressures on the placement budget, one of the primary cost drivers is due to the lack of residential placements and increased use of unregistered placements, and the associated steep cost increases. <p>In order to mitigate the above pressures in a long term and sustainable way, we are proposing a phased development of two residential children's homes (providing up to 4 placements), for direct access by Cambridgeshire County Council, for our children and young people in care.</p> <p>This will comprise 2 x solo/dual bed services, which will provide a short-term intervention service to assist young people who are in a period of crisis and to support them to move on effectively to a longer-term setting (e.g., residential children's home, foster care placement or</p>
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reunification back to their family home). The home will focus on providing a nurturing therapeutic environment for children with the most complex needs. Each of the dual bed/solo homes would provide a short-term (26 weeks) residential service, for up to two young people, in a period of crisis.

Progression of this option will enable the Council to deliver:

- Improved outcomes for children and young people and their families.
- To increase sufficiency within County for this identified group of children and young people.
- Ensure Cambridgeshire’s children in care remain in their local area accessing local services.
- To reduce the use of unregistered services for young people.
- To have provision that is for the primary use of Cambridgeshire children in care
- Greater control over local market provision and cost, to support delivery of a more sustainable budget position.

Has an EqlA been completed?	Not at this stage. An EqlA will be completed following full options appraisal.
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Proposed Start Date:	Towards the end of 2025
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Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Investment		546	1,365	273		
Saving		-435	-2,175	-870		
Choose an item.						
Choose an item.						
Total		111	-810	-597		

Capital link

Is there a linked capital proposal?	Yes
If so, what is the reference no.?	A/C.11.005
Investment year(s)	2024/25 over 3 years
Investment Amount	£3.6m currently in capital business plan, but this is being re-costed to match revised project scope.
Funding Source	Prudential Borrowing

Proposal benefits and impacts

Benefit <i>< List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.></i>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	Measurement & Evaluation <i><How will you measure the benefits? Will there be internal or external evaluation – by who and when></i>
Increased sufficiency for residential care within the county for Cambridgeshire's children in care	Ambition 4	Reduced use of unregistered placements Reduced number of out of county placements
Greater market and price control	Ambition 4	More accurate budget forecasting. Reduced budgetary pressures.

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - Will contribute towards net zero carbon emissions through ensuring properties are selected with good energy efficiency measures. Reduction in the need for social workers to travel outside the county to support children elsewhere in the UK
Social Impact	Positive - Children and young people with complex needs will be supported in a period of crisis with short term targeted therapeutic support to enable the best social outcomes for them.
Health Impact	Positive - Children and young people with complex needs will be supported in a period of crisis with short term targeted therapeutic support to enable the best health outcomes for them.

Social Care & Education Transport

Proposal Title (Business Plan Description):	Social Care & Education Transport - Continuing Transformation Savings		
Relevant Ambition(s)	Ambitions 2, 7		
Directorate:	Children Education and Families (CEF)		
Service:	Home to School Transport		
Type:	Saving		
Recurrent or One Off:	One off		
BP Reference No:	A/R.6.005		
Date:	28.09.2023	Version	1.0

Proposal Summary

Summary / details of Proposal:			
<p>The purpose of the Passenger Transport Transformation (PTT) Programme is to combine and oversee all transport activity to ensure successful delivery of the outcomes set out in the Passenger Transport Transformation Strategy, inclusive of creating savings on existing Home to School Transport spend, which, for reference, were over budget to the following amounts in 22/23:</p>			
Budget Area	22/23 Budget	22/23 Actual	Variance
Transport Mainstream	9,748,842	10,480,053	731,211
Transport Special	17,744,352	19,645,827	1,901,475
Transport Children in Care	1,629,623	2,122,063	492,440
Passenger Transport	29,122,817	32,247,943	3,125,126
<p>The PTT Programme has several workstreams which are attempting to produce savings as well as benefits to users by encouraging independent or active travel solutions where possible, including the following activity:</p> <ul style="list-style-type: none"> • Review of High-Cost Single Routes (SEND) - Children moved to shared travel where possible • Clean Sheet Reviews - Optimisation of high-volume routes to ensure best value • Management of Transport Decision Making Through Policy <p>This proposal reflects the savings profiling for the programme, as agreed by the Rapid Implementation Team (RIT) in November 2022.</p>			

Has an EqIA been completed?	Not at this stage. An EqIA will be completed, where required, on completion of business cases for individual savings projects when the full detail of the proposal has been worked up
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Proposed Start Date:	April 2024
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Summary Business Plan Revenue Financial Information
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Saving		-582	-171			
Choose an item.						
Choose an item.						
Choose an item.						
Total		-582	-171			

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit <i>< List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.></i>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	Measurement & Evaluation <i><How will you measure the benefits? Will there be internal or external evaluation – by who and when></i>
Reduction in costs	Ambition 2	Internal evaluation, monthly tracking of savings generated.
Increase in sustainable travel	Ambition 2	Internal evaluation at the end of a project initiative within the strategy. For example, measurement of numbers of children walking to school before and after safer walking route implementation.
Increased independent travel	Ambition 7	Internal evaluation at the end of a project initiative within the strategy. For example, measurement of numbers of children independently traveling before and after implementation of policy changes.

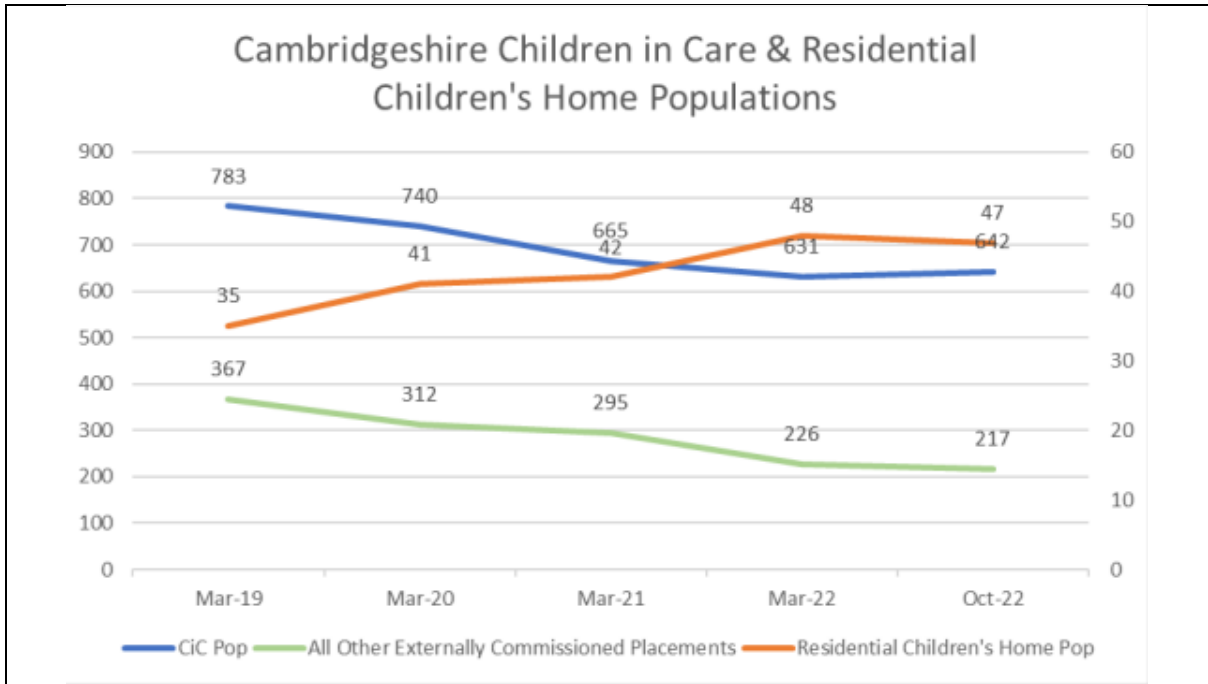
Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve travel to school for our children and young people, promoting sustainable methods of transport at every opportunity.
Social Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve independent travel to school for our children and young people, promoting independence and improving outcomes into adulthood.
Health Impact	Positive - The entire strategy and all activity undertaken as a result aims to improve independent travel to school for our children and young people which in turn has a positive impact on health outcomes for children and young people.

Children in Care Placements

Proposal Title (Business Plan Description):	Children in Care Placements: Budget Pressure and Savings		
<u>Relevant Ambition(s)</u>	Ambition 7		
Directorate:	Children, Education & Families		
Service:	Commissioning (Childrens)		
Type:	Pressure		
Recurrent or One Off:	Recurrent		
BP Reference No:	A/R.4.011, A/R.4.012, A/R.6.007, A/R.6.008		
Date:	27/11/2023	Version	1

Proposal Summary

<p>Summary / details of Proposal:</p> <p>Overview</p> <p>The children in care placement budget covers the cost of providing care for children across a range of settings, including for example residential, independent fostering placements, secure welfare and supported accommodation. This is a statutory service provision to ensure children and young people in care have placements funded to meet their assessed needs.</p> <p>This business case seeks to address the current budget pressures faced by the service in the immediate short-term, alongside the transformation work being undertaken to mitigate these pressures and deliver associated savings on the placement budget.</p> <p>Budget Pressure</p> <p>This proposal addresses the significant immediate pressures faced by the service in securing safe and appropriate placements for our children in care population. In line with national trends, Cambridgeshire is experiencing an increase in the number of Children in Care with complex needs requiring residential and bespoke placements. This is despite an overall decrease in Cambridgeshire's children in care population, indicating increasing complexity of needs amongst our children and young people in care. We have seen steady growth in demand for residential placements and this has continued into 2023/24, as the graph shows:</p>
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More recently, we are experiencing challenges in identifying homes that can safely support children with conflicting or varied needs, e.g., mental health, risk of self-harm, child sexual exploitation or criminal exploitation/gang involvement. These needs often require therapeutic crisis placements in small homes where intensive intervention and rehabilitation work can be undertaken over a focused period of time. The lack of this local sufficiency is leading to an increased use of more costly out of area or unregistered placements.

Based on the current placement budget commitments, this equates to a forecast pressure of £3.1m for 2024/25. We have therefore requested an investment of £3.1m in the Children in Care External Placements budget to address this current pressure which will be funded from reserves funding in 2024/25.

Transformation Savings

Following a deep dive review of the Children in Care budget, a number of opportunities have been identified to support delivery of the following savings in 2024/25:

- £1m: reduction in external children in care placement budget spend through a review of high-cost placements, with a focus on step-down provision when appropriate.
- £250k: negotiations with external providers to reduce costs, with a focus on step-down provision.

A number of existing steps have been undertaken to mitigate budget pressure in-year. This includes:

- Establishment of a weekly placement panel to review all high-cost placements.

- Step down of children in secure welfare units: targeted approach to support step down of secure welfare placements to support the young person to move on where ready to do so.
- Targeted review of all children in residential care over 12 years of age to identify appropriate opportunities to return to a foster care home.
- Review opportunities to progress independence where appropriate for 17-year-olds in semi-independent units.
- Placement support – investment in training and practice models to support social workers and foster carers in working with challenging and complex behaviour, alongside developing a programme to recruit emergency foster carers.

In addition to the existing mitigations being undertaken, this business case recognises that there are medium to long term interventions required to shape the market to ensure we have the required capacity to meet demand for local Cambridgeshire children and young people and we are looking to address this through some of our wider strategies, such as the Residential care Strategy and development of in-house fostering services. Savings contained within this business case will be delivered through a targeted approach, focusing on an immediate short-term impact to ensure benefits realisation in 2024/25. To deliver this, we intend to focus on the following areas:

- Improved market management arrangements with providers to provide more cost-effective and quality placements.
- Reviewing current Dynamic Purchasing System (DPS) framework and other provider frameworks to ensure efficiencies and capacity are maximised.
- To review and recommend a small number of formal contractual arrangements with local providers to meet need more effectively. This may for example, include looking at block contract arrangements with some providers to ensure quality capacity to meet demand in line with the Council's constitution.
- Continue to review high costs placements through panel processes to review costs, timings and types of provision recommended to ensure both value for money and effective outcomes for children and young people.
- Review costs that are met between health, social care and education and ensure these are being accurately planned and resourced.

Has an EqIA been completed?	N/A
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Proposed Start Date:	December 2023
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Summary Business Plan Revenue Financial Information
(Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Pressure		3,100				
Investment (Reserves funding)		-3,100	3,100			
Saving		-1,000				
Saving		-250				
Total		-1,250	3,100			

Capital link

Is there a linked capital proposal?	No
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Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Better use of financial resources.	Ambition 7	We will be monitoring the savings identified in this business plan and sufficiency action plan to ensure savings are monitored, reviewed and implemented.
Providing better quality and local services to children we care for.	Ambition 7	We will be reviewing the stability of placements, feedback from children in care, Social Workers, Placements Officers and Independent Reviewing Officers around quality of provision.
Improved opportunities for local providers to work as part of our local network.	Ambition 7	Ensure that there is a high attendance rate from providers to market events. Positive feedback from

		providers around engagement events.
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Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive – reduced travel & carbon emissions The development of more local provision will reduce long distance travel arrangements for children and by professionals visiting them. It will also support children and their carers to use more local transport.
Social Impact	Positive - Providing opportunities for residents to be part of our local offer to children and young people we care for by developing more local provision via expansion in residential provision, as well as increasing local foster carers.
Health Impact	Positive - Providing support for children closer to their local community and network. Being able to access local health and community services in preparation for adulthood.

Glossary of terms

SFA	Settlement Funding Assessment	The Settlement Funding Assessment consists of the local share of business rates, and Revenue Support Grant and is part of the Council's funding.
RSG	Revenue Support Grant	Revenue Support Grant is a central government grant given to local authorities which can be used to finance revenue expenditure on any service. For Cambridgeshire County Council this grant was reduced to zero from 2021/22.
DSG	Dedicated Schools Grant	<p>The grant is paid in support of the local authority's schools budget. It is the main source of income for the schools budget.</p> <p>Local authorities are responsible for determining the split of the grant between central expenditure and the individual schools budget (ISB) in conjunction with local schools forums. Local authorities are responsible for allocating the ISB to individual schools in accordance with the local schools' funding formula.</p>
NNDR	National Non-Domestic Rates	Also referred to as business rates. In Cambridgeshire, NNDR is collected by District Councils and 50% of this money is retained by the County Council, District Councils and the Hereford and Worcester Fire and Rescue Authority as part of their funding. The remaining 50% is returned to Central Government for redistribution elsewhere across local government.
MTFS	Medium Term Financial Strategy	The Strategy that sets out the future ways in which the Council will manage its finances, considering pressures, funding and available resources.
MTFP	Medium Term Financial Plan	The Financial Model covering the next three years based on assumptions within the MTFS

Glossary of terms, continued

GFR	General Fund Reserve	Reserves held for non-specific purposes, to manage risks as / if they arise during the year.
EMR	Earmarked Reserve	Reserves held for specific purposes.
CPI	Consumer Price Index	Measures changes in the price level of market basket of consumer goods and services purchased by households.
RPI	Retail Price Index	A measure of inflation published monthly by the Office for National Statistics. It measures the changes in the cost of a representative sample of retail goods and services.
SEND	Special Educational Needs & Disabilities	A focused service on helping a child or young person in learning where that individual has a disability or special educational needs, for example dyslexia or physical ability, that requires additional support.
ILS	Independent Living Support	A focus to help young adults with learning disabilities and autism to live independently in their own homes / accommodation.
AHC	Directorate of Adult, Health and Commissioning Services	Directorate of the Council providing services such as care for the elderly, adults with disabilities, mental health and integration with health partners
CEF	Children, Education & Families Directorate	Directorate of the Council providing services such as care placements, education, SEND, libraries and arts.
P&S	Place & Sustainability Directorate	Directorate of the Council providing services such as highways, waste and transport.
S&P	Strategy & Partnerships Directorate	Directorate of the Council providing services such as human resources, legal and communications.

F&R	Finance & Resources Directorate	Directorate of the Council responsible for Finance (Insurance, Accounting, Procurement & Financial Transactions); IT and Customer Services and Property.
BCF and iBCF	Better Care Fund and Improved Better Care Fund	A programme spanning both the NHS and local government which seeks to join up health and care services, so that people can manage their own health and well-being and live independently in their communities for as long as possible and avoid delayed transfers of care (DTCOs).
HSF	Household Support Fund	Independent living is a service designed to help people with a wide range of support needs retain their independence by being supported in their own home. People in independent living have their own tenancy and are responsible for their own bills and cost of living.
PFI	Private Finance Initiative	A way of creating 'public – private partnerships where private firms are contracted to fund, complete and manage public projects, predominantly building related.
DLUHC	Department for Levelling Up, Housing & Communities	Government Funding Department
DfE	Department for Education	Government Funding Department
DfT	Department for Transport	Government Funding Department
DWP	Department for Work & Pensions	Government Funding Department
HO	Home Office	Government Funding Department

Joint Procurement of All-Age Carer Services which includes Young Carer Services

To: Children and Young People Committee

Meeting Date: 16th January 2024

From: Executive Director: Children, Education and Families.

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Executive Summary: Many children and young people are involved in caring for parents, siblings, or other relatives. They often carry out significant caring tasks and assume a level of responsibility that would usually be associated with an adult. Children with caring responsibilities are a concern whether they be in the classroom, attending their GP or living in a family receiving health and social care interventions. This service is being re-commissioned and procured to meet our statutory obligations to identify and assess young carers. The young carers service is a statutory service that identifies and assesses the impact of caring on the wellbeing of young carers.

Recommendation: The Committee is recommended to note the update provided on the joint procurement of the All Age Carer Service which includes the Young Carer Services.

Voting arrangements: No vote required.

Officer contact:

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1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 The proposals in this report align to Ambition 7 in the [Strategic Framework 2023-28](#), children and young people have opportunities to thrive. Supporting young carers to overcome the negative impact of their caring roles through a whole family approach while aspiring to the same future life opportunities as their peers.

2. Background

The Legislation

- 2.1 Cambridgeshire County Council has a statutory requirement under the Children and Families Act 2014 and the Care Act 2014 to identify Young Carers needing support and offer Young Carers needs assessments and transition assessments to Young Carers at 18 moving into adulthood.
- 2.2 Young carers are defined by Section 96 of the Children and Families Act 2014 as;
- “...a person under 18 who provides or intends to provide care for another person (of any age, except where that care is provided for payment, pursuant to a contract or as voluntary work).”*
- 2.3 Section 96(12) of the Children and Families Act 2014 requires local authorities to take reasonable steps to identify the extent to which there are young carers within their area who have needs for support.
- 2.4 The Act also places a duty on local authorities to offer an assessment where it appears that a child is involved in providing care. The assessment must consider whether the care being provided by the child is inappropriate and how the child’s caring responsibility affects their wellbeing, education and development. Cambridgeshire offers ‘whole family approaches’ to assessment and subsequent support of Young Carers.
- 2.5 The legislation is aligned with similar provision in the Care Act 2014 requiring local authorities to consider the needs of young carers if during an assessment of an adult with care needs it appears that a child providing care.
- 2.6 The Care Act 2014, sections 58 to 66¹, places a duty on local authorities to assess Young Carers before they turn 18, so that they have the information they need to plan for their future. This is referred to as a transition assessment.

The All-Age Carers Strategy

- 2.7 In June 2023, Adults & Health Committee approved the *All-Age Carers Strategy 2022 - 2026*. The strategy encompasses all carers, including adult carers, parent carers and young carers. It sets out seven strategic intentions, gathered through engagement with adult and young carers, professionals and organisations working with carers. Carers are a priority for the council. This is reflected in the All-Age Carer Strategy and the service specifications.

¹ http://www.legislation.gov.uk/ukpga/2014/23/pdfs/ukpga_20140023_en.pdf

- 2.8 The recommissioning and procurement of three services, Adult Carer Services, Carers for Adults with Mental Health needs and Young Carers services have been designed to deliver the strategic intentions set out in All-Age Carers Strategy 2022- 26. The priorities from the strategy that relate to young carers are set out as service specific requirements and are highlighted in section 3.1

Current Provision

- 2.9 Cambridgeshire County Council and Peterborough City Council currently have a joint all-age carers service which was set up in August 2020. The service is currently delivered by three providers. *Caring Together* provides the adults service, *Centre 33* delivers the Young Carers services and *Making Space* provides the adults' mental health service. The contract for the current all age carers service expires on 31st July 2024. The Council's Contract Procedure Rules together with the Public Contract Regulations 2015 require the service to be retendered. This report sets out the proposed approach to procuring all age carer services which includes young carer services.
- 2.10 Cambridgeshire was named in the top five counties for identifying young carers by the 2023 Schools Census. This is due the service delivered by *Centre 33*. Demand on the young carers services has increased year on year with 22% increase referrals from year 1 to year 3 of the current contract. This adds significant pressure as we know early identification, assessment and support prevents the long-term negative impact of caring.
- 2.11 According to the 2021 census, there are 3,805 young people under 25 years old in Cambridgeshire providing unpaid care. However, the actual number of Young Carers is significantly higher than the Census data suggests as in Spring 2023, the School Census identified 4,984 Cambridgeshire pupils as young carers.

The Impact of Caring Responsibility on Children and Young People

- 2.12 There is a robust evidence base that shows inappropriate caring responsibilities can significantly impact on the lives, education, health and development of children and young people². For example:
- (a) In 2020, the National Institute for Health Research found that young adult carers have lower earnings, high unemployment and worse health than other young people. Researchers estimate the economic costs of these missed life opportunities for young adults carers cost the UK £1 billion every year ([Missed life opportunities for young adult carers cost the UK £1bn every year \(nihr.ac.uk\)](https://www.nihr.ac.uk/news/misplaced-life-opportunities-for-young-adult-carers-cost-the-uk-1-billion-every-year/)).
 - (b) UCL research published in May 2023 showed that young adult carers are 38% less likely to obtain a degree level qualification compared to other young people. This inequality is magnified for young people who spend more hours caring. [Urgent support needed as UCL research shows young carers 38% less likely to get a degree - News & Media - Latest News, Views & Opinions | Carers Trust](https://www.carers-trust.org/news-and-media/latest-news-views-opinions/urgent-support-needed-as-ucl-research-shows-young-carers-38-less-likely-to-get-a-degree/)

² Office National Statistics 2011 Census Data; The Children's Society (2013) Hidden from View: The experiences of Young Carers in England; Carers Trust (2016) <https://professionals.carers.org/young-adult-carer-mental-health>

- (c) In November 2023 an all-party Parliamentary group published its findings on how caring affects the short- and long-term life opportunities of young carers and young adult carers in the UK. Key findings include young carers have a higher prevalence of anxiety, depression, and self-harm than non-carers. They have less time to participate in leisure activities which can affect their mental wellbeing and social skills. Young carers are more likely to live in financially disadvantaged families. 57% of young carers said they are always or usually worrying about the cost of living and things becoming more expensive. [appg-for-young-carers-and-young-adults-carers-reportlr.pdf](#)).
- (d) There is some emerging evidence locally of young carers with multiple caring responsibilities i.e., caring for more than one member of their family e.g., a sibling and an adult. This will be monitored in the new contract to identify these young carers.

3. Main Issues

Commissioning Approach

- 3.1 The re-commissioning of the all-age carers service is led by Adult Commissioners with support from Children's Commissioners on the Young Carers services. Central to the proposed commissioning approach are the key strategic intentions from the All-Age Carers strategy 2022 - 24. These include:
- Reaching and identifying young carers – Young Carers told us that they would like to be identified as young carers as early as possible, and that during Primary school is usually the best time.
 - Reaching and identifying parent carers – this is about a whole family approach.
 - Young carers to be supported when moving into adulthood – to ensure they have choices regarding the next stages of their lives, be it further education or employment. To meet the Care Act duties, this will include a transitions assessment for those aged 16 to 18.
 - Support carers at risk of domestic abuse
 - Supporting the emotion and psychological wellbeing of all carers
 - Joint working across health and social care for all carers
 - Ensuring easy access to information
- 3.2 Young carers told us that it can be difficult moving from children's services to adult services. In June 2023, the current provider of young carer services, Centre 33, started piloting a 'transition service' for young adult carers aged 16 to 25 funded by CCC's Cultivate Cambs and external funding. An evaluation of this services is due in 2025. Initial findings will be shared in June 2024 so that learning and practices can be applied to this contract.
- 3.3 To ensure the new all-age carers service meets the needs and wishes of local carers and their families, and young carers, the services have been designed in collaboration with carers and people with lived experience of fulfilling a caring role. Building on the engagement undertaken as part of the All-Age Carers Strategy development, Children's Commissioners have had:

- Focus groups with young carers looking at their feedback on the strategy, the priorities that matter to them and identifying options for support at different stages in a young carer's life; for example, at initial identification, and transitional support. This feedback has helped shape the service specification for the new young carer service.
- Young carers designed a survey aimed at primary age and secondary school age young carers. Their questions included: their experience of being identified as a young carer, what on-going support they would like and how they would prefer it to be delivered.

3.4 The new service will continue to take a 'whole family' approach with an intensive focus on high-risk young carers and services tailored the needs, maturity, ability and choices of young carers. It will:

- Work in partnership with education settings, Targeted Support service, and Public Health, especially Drug and Alcohol Misuse services for families and Health services.
- Ensure education settings are aware of the need to identify and offer the right support to enable young carers attendance and attainment.
- Provide a digital offer that meets the needs of young carers.
- Capacity building i.e., providing training to professionals on early identification and non-specialist support to young carers.
- Assessment of caring responsibilities and impact on young carers lives, advocating on their behalf for better family support while also creating a support plan for the young carer.

3.5 The proposed budget for the All-Age Carer service is set out below. Balancing the financial constraint of the young carers budget against economic fluctuations and rising demand will be a challenge for providers especially small and medium-sized enterprises (SME's) and voluntary organisations. All have been affected by increases in the cost of living and are having to benchmark salaries against other comparable organisations to ensure a fair wage that attracts and retains staff. This will require careful planning, efficient resource allocation and diligent monitoring of expenditure.

Figure 1: Lot structure and contract value

	Value per annum	MSIF funding Year 1 (8 months pro-rata)	Value over 3 years + 12 months
Lot 1 Adult Carers	£1,078,504	£92,664	£4,406,680
Lot 2 Young Carers	£355,700		£1,422,800
Lot 3 Adults Mental Health	£121,534		£486,136
Total	£1,555,738		£6,315,616

Procurement Approach

3.6 The procurement of Cambridgeshire’s all-age carers service will be for a 3 + 1 year contract term. This is the preferred contract length indicated by the local market and enables the successful provider to embed the service with Cambridgeshire schools. There is an expectation that the procured service may be subject to variation and modified to meet the changing needs of young carers over its term to enable it to better deliver the priorities of the All-Age Carers strategy.

3.7 Cambridgeshire’s services will be procured in 3 lots to reflect the different needs and specialism:

Lot 1: Adult Carers

Lot 2: Young Carers

Lot 3: Carers for Adults with Mental Health needs.

3.8 The timetable for the procurement is set out below:

Specifications and consultation	Mid-December 2023
Tender Goes Live	9 th February 2024
Tender return	11 – 15 th March 2024
Evaluation	18 th March – 5 th April 2024
Moderation	8 th -12 th April 2024
Decision to award/standstill period	Mid – end April 2024
Implementation and mobilisation	1 st week of May 2024
Contract start date	1 st August 2024

3.9 Adult Commissioners will be asking the Adults and Health Committee on the 25th of January 2024 to approve the procurement approach and delegate responsibility for award and executing contracts for the all-age carers services.

3.10 The tender process comprises of a selection questionnaire that bidders must meet in order to proceed to the tender evaluate stage. Bidders will also be required to demonstrate how their proposed service will deliver social value. This too will be evaluated. The evaluation criteria and the weighing of questions (method statements), social value and price had not been decided at the time of writing this report.

4. Alternative Options Considered

4.1 Alternative procurement options considered and excluded are:

(a) Do nothing and the allow the contract to expire. This option is not recommended as we have statutory duties to identify and assess young carers.

(b) To bring young carers services In-house. This would cost considerably more, increase organisational overhead and is an area where we do not currently have the expertise although it could be developed over time.

- (c) To jointly commission and procure services with Peterborough City Council. This option was not recommended as the needs, demands and requirements of Cambridgeshire carers differs from Peterborough's.

5. Conclusion and reasons for recommendations

- 5.1 The option to tender for a Cambridgeshire all-age carer service was the recommended approach and generated interest from the provider market.
- 5.2 The young carers service is a statutory service. There is robust evidence that shows inappropriate caring responsibilities can significantly impact on the lives, education, health, and friendships of young people. At the same time young carers have told us they find their caring role rewarding. This service will help young carer achieve the right balance tailoring services to their needs, maturity, abilities, and the choices of young carers themselves.

6. Significant Implications

6.1 Finance Implications

Please see section 3.5

6.2 Legal Implications

There are no significant implications.

6.3 Risk Implications

There are no significant implications.

6.4 Equality and Diversity Implications

There are no significant implications.

6.5 Climate Change and Environment Implications (Key decisions only)

There are no significant implications.

Determined Admissions Arrangements for the 2024/25 Academic Year

To: Children and Young People Committee

Meeting Date: 16 January 2024

From: Executive Director: Children, Education and Families

Electoral division(s): Duxford
Linton
Sawston and Shelford
St Neots Priory Park and Little Paxton

Key decision: No

Forward Plan ref: n/a

Outcome: To approve the co-ordinated scheme for admission to a school and changes to the admissions arrangements for Community and Voluntary Controlled Schools which would affect the admission of children in the 2025/26 academic year.

By agreeing to approve the admission arrangements for 2025/26, the Committee will be ensuring that the Council is meeting its legal obligations.

Recommendation: The Committee determines 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 2025/26.

Voting arrangements: Co-opted committee members are eligible to vote.

Officer contact:
Name: Karen Beaton
Post: Admissions & Attendance Strategic Manager
Email: Karen.Beaton@cambridgeshire.gov.uk
Tel: 01223 715577

1. Background

- 1.1 The Local Authority (LA) is responsible each academic year for formulating each, 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 (2021) 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 2025/26, all admission authorities need to have determined their admission arrangements by 29 February 2024 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 2025/26

were published on 1 November 2023. The six-week consultation period concluded on 15 December 2023. 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:

A decrease in the Published Admission Number (PAN) for the following schools:

Duxford Primary School – a reduction of 35 to 30 supported by intake trends school reducing classes from 6 to 5 in line with a roll of 154.

Linton Infants School - a reductions of PAN from 60 to 50

Harston and Newton Community Primary School - a reduction in PAN from 25 to 15

Summer born Reception: the process has been reviewed separately to bring practice into line with the school admissions code and DfE guidance.

Catchment changes:

There were no catchment changes to Own Admission Authority schools where the LA is the admissions authority.

There were no objections received regarding the changes above during the consultation period.

Note – the following schools are still under consultation at the time of report submission with outcome not available until the 31 January 24 therefore the information is information only.

Priory Park Infant School – from a pan of 90 to 60

Priory Junior School - from a pan of 90 to 60

Both schools have agreed that any pupils transferring from Priory Park Infant School to Priory Junior School (Year 2 to Year 3) in September 2025, 2026, and 2027 will be admitted to the Junior school, even if this year group is oversubscribed.

- 2.2 The LA does not publish details of proposed admission arrangements for own admission authority schools (where the LA is not the admissions authority). However own admissions authorities must notify the LA of their intention to increase the school PAN and reference of the change needs to be made on the school's own website.

3. Alignment with ambitions

- 3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes
There are no significant implications for this ambition.

- 3.2 Travel across the county is safer and more environmentally sustainable
The following bullet points set out details of significant implications identified by officers:
- By supporting admissions into schools the Council is avoiding additional travel for some pupils.
- 3.3 Health inequalities are reduced
There are no significant implications for this ambition.
- 3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
There are no significant implications for this ambition.
- 3.5 Helping people out of poverty and income inequality
There are no significant implications for this ambition.
- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised
The following bullet points set out details of significant implications identified by officers:
There are no significant implications for this ambition.
- 3.7 Children and young people have opportunities to thrive
Providing a legally compliant determined admissions arrangement enables all children and young people to access school which in turn significantly impacts on this outcome.

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
As outlined about the admissions arrangement consultation has been undertaken in line with the council's statutory duty
- 4.6 Localism and Local Member Involvement
The relevant Local Members involved with any change detailed are consulted on.
- 4.7 Public Health Implications
There are no significant implications within this category.
- 4.8 Climate Change and Environment Implications on Priority Areas

There are no significant implications within this category.

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 and Commercial? 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: Shejal Patel, Pathfinder Legal

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: Raj Lakshman

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

Not a key decision.

5. Source documents

5.1 None

Provisional Education Outcomes 2023

To: Children and Young People Committee

Meeting Date: 16 January 2024

From: Executive Director: Children, Education and Families Service Director
- Education

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: To inform the Committee about educational performance in 2023 across Cambridgeshire at the end of each Key Stage, up to and including Key Stage 4.

Recommendation: The Committee is asked to note the findings of this paper and comment as appropriate.

Voting arrangements: No vote required

Officer contact:

Name: Carley Holliman

Post: Assistant Director – Schools and Setting Improvement

Email: Carley.holliman@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report aligns with ambition 7 of the Council's [Strategic Framework 2023-28](#): Children and young people have opportunities to thrive.

2. Background

- 2.1 This report is to update the Children and Young People Committee (CYP) on the performance of Cambridgeshire's maintained schools and academies in the end of Key Stage assessments and tests for the Early Years Foundation Stage (EYFS), which is the end of Reception year; Year 1 Phonics Check, Key Stage 1 (KS1) which is the end of Year 2, Year 4 Multiplication check and Key stage 2 (KS2), which is the end of Year 6 and in the end of Key Stage 4 examinations (GCSEs or equivalent).
- 2.2 Data at this point is provisional whilst final checks are undertaken and will be updated across the remainder of this financial year. School level data has been published for Secondary schools but data is only available at Local Authority (LA) level for Primary schools. The report compares the 2022 data for secondary and national. For Primary schools, we have sought comparison with national and relative to other Local Authorities.

3. Main Issues

- 3.1 The 2023 outcomes show a continued positive picture. We continue to maintain standards relative to the national standards which have declined across all areas. Cambridgeshire schools continue to respond to the national and local challenges they face, with determination and commitment to help our children in their next stages of their education. This position should be celebrated.

2023 is the second full set of data for performance in the Cambridgeshire education system since 2019. Data at this point is provisional and will be updated across the remainder of this calendar year.

Comparison of data remains difficult due to the continued impact of the Covid-19 pandemic. The report does compare the 2022 data with national and relative to other Local Authorities.

3.2 **Headlines – Attainment Outcomes**

This report covers attainment relative to national for key pupil groups, key priority areas and how we intend to address these areas.

3.3 **Good level of development (GLD)**

Children are defined as having reached a Good Level of Development (GLD) at the end of the EYFS if they have achieved the expected level for the early learning goals (ELGs) in the prime areas of learning (which are: communication and language; personal, social and emotional development; and physical development) and the specific areas of mathematics and literacy. This helps to understand broadly what a child can do in relation to national expectations.

The 2022/23 GLD for Cambridgeshire rose by 0.4%, compared to a 2.1% national increase. This nets a minus 1.0% difference between Cambridgeshire and National.

Percentage achieving a good level of development	Cambs 2022	Cambs 2023	National 2023
All Pupils (7,080 pupils)	65.8	66.3	67.3
Boys (3,668 pupils)	59.3	59.3	60.6
Girls (3,412 pupils)	72.2	73.8	74.2
Disadvantaged (839 pupils)	42.7	39.9	52.1
Non-Disadvantaged (6,240 pupils)	69.4	69.8	69.9
SEN Support (496 pupils)	26.0	23.0	24.4
With EHCP/statement (236 pupils)	3.1	5.9	3.8
EAL (1,089 pupils)	60.6	63.3	62.7
Minority Ethnicity (1,996 pupils)	66.7	65.4	65.5

Whilst we maintain in line with national or above in 13 of the 17 Early Learning Goals (ELGs), initial analysis indicates that we need to build practitioner focus on self-regulation, managing self, word reading, and writing.

In support of school readiness, a set of early years and childcare targets have been developed with and are monitored by the Health and Wellbeing Board. To further inform it work the Board will use GLD as one of its measures. A target of GLD at 70.2% by 2027/2028 is proposed. As writing sits comparatively low nationally as well as locally, work to innovate, and support practitioners to focus on this area is underway with the aim to increase beyond current national trajectory in this area.

3.4 Phonics Check

The summary highlights that Cambridgeshire continued to improve its performance and remain in line with the national picture. There is still work to do in closing the gap for disadvantaged pupils and this remains an area of focus. To tackle this area a pilot project is taking place with a group of schools in East Cambridgeshire working with the Education Endowment Foundation (EEF). In addition, early reading remains a key priority area in the work of the Early Years and Childcare team and School Improvement service.

Phonics: Percentage working at the expected standard (Yr 1)	Cambs 2022	Cambs 2023	National 2023
All Pupils (7,029 pupils)	73.9	78.1	78.9
Boys (3,513 pupils)	71.1	75.0	75.5
Girls (3,516 pupils)	76.7	81.2	82.4
Disadvantaged (1,208 pupils)	55.5	61.6	66.9
Non-Disadvantaged (5,741 pupils)	78.3	81.8	82.2
SEN Support (712 pupils)	40.4	45.5	48.5

With EHCP/statement (278 pupils)	22.7	23.4	19.9
EAL (1,152 pupils)	76.3	79.4	78.4
Minority Ethnicity (2,112 pupils)	76.7	80.1	79.6

Phonics: Percentage working at the expected standard (End of Key Stage 1)	Cambs 2022	Cambs 2023	National 2023
All Pupils (7,244 pupils)	87.2	87.9	88.6
Boys (3,691 pupils)	85.0	85.4	86.2
Girls (3,553 pupils)	89.4	90.5	91.1
Disadvantaged (1,585 pupils)	75.9	76.5	81.0
Non-Disadvantaged (5,658 pupils)	90.1	91.1	91.1
SEN Support (903 pupils)	58.3	62.3	66.4
With EHCP/statement (322 pupils)	28.5	34.8	30.0
EAL (1,191 pupils)	87.2	87.1	87.7
Minority Ethnicity (2,050 pupils)	89.2	88.7	88.5

3.5 Key Stage 1

Analysis of the Key stage 1 combined data highlights the increased challenges pupils with SEN support. Schools are supporting pupils with more complex needs including a significant increase in social and emotional needs. This is the last year that national standardised testing at Key Stage 1 will occur, and performance data will not be published. This is considered a risk to track pupil outcomes and work is continuing to encourage schools to assess for diagnostic purposes at the end of this key stage.

Percentage achieving the expected standard in KS1 Reading, Writing and Maths Combined	Cambs 2022	Cambs 2023	National 2023
All Pupils (7,469 pupils)	53.2	52.1	56.0
Boys (3,806 pupils)	49.1	48.0	51.7
Girls (3,663 pupils)	57.4	56.4	60.6
Disadvantaged (1,623 pupils)	31.3	32.4	40.3
Non-Disadvantaged (5,844 pupils)	58.6	57.6	61.0
SEN Support (913 pupils)	15.6	14.0	19.1
With EHCP/statement (329 pupils)	6.2	8.2	6.6
EAL (1,260 pupils)	53.7	51.5	54.8
Minority Ethnicity (2,129 pupils)	59.2	54.6	57.0

3.6 Key Stage 2 (draft figures we are still awaiting final pupil level data)

Analysis of the Key stage 2 combined data highlights the continued challenges of children reaching the expected standards in writing. There is a continued focus on developing the knowledge and understanding of teachers across each year group to support the development writing skills from key stage 1 onwards. Conferences and project groups held, have received positive responses. There is also a continued need to focus on disadvantaged pupils.

Percentage achieving the expected standard in KS2 Reading, Writing and Maths	Cambs 2022	Cambs 2023	National 2023
All Pupils (7,801 pupils)	58.0	57.3	59.5
Boys (3,979 pupils)	53.8	53.4	56.2
Girls (3,822 pupils)	62.6	61.4	62.9
Disadvantaged (2,048 pupils)	36.7	37.1	44.0
Non-Disadvantaged (5,753 pupils)	64.2	64.5	65.9
SEN Support (1,164 pupils)	17.8	19.8	23.6
With EHCP/statement (426 pupils)	7.2	7.5	8.4
EAL (1,407 pupils)	61.0	60.3	60.6
Minority Ethnicity (2,196 pupils)	62.1	61.6	61.8

3.7 Key Stage 4

The sections that follow outline the key data headlines. It is still provisional and subject to changes for data errors. The validated final data with a higher level of detail will be available in February 2024.

GCSE results are measured on a scale of 1 to 9 – with 9 being the highest. The government retain a measure on English and Maths (the basics measure) and have 2 thresholds. A grade 4 is considered a standard pass with a grade 5 considered a ‘strong’ pass. The standard pass is the level at which there is no further expectation to continue studying English and Maths into post-16 education.

Cambridgeshire schools have declined since last year but have followed the national trend of a decrease.

KS4 Attainment 8	Cambs 2022	Cambs 2023	National 2023
All Pupils (6,392 pupils)	51.7	48.6	46.2
Boys (pupils)	48.5	46.7	44.1
Girls (pupils)	55.2	50.6	48.6
Disadvantaged (pupils)	36.4	33.6	35.1

Non-Disadvantaged (pupils)	55.4	52.3	50.3
SEN Support (pupils)	38.8	35.3	33.2
With EHCP/statement (pupils)	17.1	15.3	14.0
EAL (pupils)	54.6	53.7	49.3
BME (pupils)	55.4	53.9	49.8

KS4 English and Maths 5+	Cambs 2022	Cambs 2023	National 2023
All Pupils (6,392 pupils)	53.8	48.3	45.0
Boys (pupils)	49.7	47.2	43.2
Girls (pupils)	58.5	49.6	47.4
Disadvantaged (pupils)	26.3	22.6	25.2
Non-Disadvantaged (pupils)	60.6	54.7	52.4
SEN Support (pupils)	28.8	22.9	20.5
With EHCP/statement (pupils)	8.7	9.8	6.8
EAL (pupils)	59.0	54.7	50.0
BME (pupils)	61.6	56.7	51.4

Progress 8 is a 'value-added' measure that indicates how much a secondary school has helped pupils improve (or progress) over a five year period when compared to a government-calculated expected level of improvement. It takes a pupil's performance in relation to their peers at primary school level, compares it with their performance at GCSEs and then establishes whether the individual has progressed at, above or below the expected level. Individual pupil outcomes are grouped together to get an average for a school's overall score. A positive figure shows children, on average, have progressed more than other children at the same starting point. A negative figure means there has been less progress. Cambridgeshire continues to have strong progress.

KS4 Progress 8	Cambs 2022	Cambs 2023	National 2023
All Pupils (6,064 pupils)	0.22	0.21	-0.03
Boys (pupils)	-0.02	0.08	-0.17
Girls (pupils)	0.49	0.35	0.12
Disadvantaged (pupils)	-0.46	-0.50	-0.57

Non-Disadvantaged (pupils)	0.39	0.38	0.17
SEN Support (pupils)	-0.19	-0.23	-0.45
With EHCP/statement (pupils)	-1.19	-1.15	-1.12
EAL (pupils)	0.92	0.84	0.51
BME (pupils)	0.64	0.66	0.35

3.8 Destination

Alongside the provisional attainment date, the Department of Education have also published school level data on the destination of those pupils from the 2023 cohort. It is a measure of what happened to them in the 2 terms (or 6 months) after leaving statutory education at the end of Key Stage 4. There is also significant variation at individual school level. Ofsted will use this data to consider the success of the independent advice and guidance offered by schools.

3.9 Intervention

The local authority intervention strategy has been reviewed and clarified risk factors and process for schools causing concern. During the academic year 22/23 several letters were sent to schools to identify areas of concern or congratulate them on the impact of their school improvement journey. This increased engagement with schools has further developed an ongoing dialogue and enable additional support in certain cases.

LA maintained primary school positive outcomes over 2 years	32
All schools positive Ofsted inspections	72
LA maintained primary school concerns regarding 2 years of outcome data	12
LA maintained school letters of concern	4
LA maintained school formal warning notice	1

4. Alternative Options Considered

Not applicable

5. Conclusion and reasons for recommendations

Not applicable

6. Significant Implications

6.1 Finance Implications

Schools are funded by the Dedicated Schools Grant. For maintained schools we monitor the financial position of schools and consider these alongside school improvement priorities

for the school. We have the ability to intervene on the basis of low standards (resulting from poor leadership) or for poor financial management.

6.2 Legal Implications

6.3 Risk Implications

6.4 Equality and Diversity Implications

7. Source Documents

7.1 None

Children and Young People Committee Agenda Plan

Published: 2nd January 2024

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

16/01/24	1. Schools and Early Years Revenue Funding Arrangements 2024/25	J Lewis	KD2024/003	04/01/24	08/01/24
	2. Children's Independent Advocacy Services for Cambridgeshire and Peterborough	H Andrews	KD2024/013		
	3. Young Carers Service Tender	H Andrews	Not applicable		
	4. Determined Admissions Arrangements for the 2024/2025 academic year	F Cox	Not applicable		
	5. Educational Outcomes	J Lewis	Not applicable		
	6. Business and Financial Plan 2024-202929	M Purbrick/ M Hudson/ C Townsend	Not applicable		

	7. Early Years Entitlement and Wraparound Pathway	I Trafford	KD2024/032		
12/03/24	1. Finance Monitoring Report	M Wade	Not applicable	29/02/24	04/03/24
	2. Recommissioning of the Healthy Child Programme	R Laksman	KD2024/011		
	3. Cambridgeshire Holiday Voucher Scheme (subject to Business Plan decision at Full Council on 13 February 2024)	J Lewis	KD2024/034		
	4. Childcare Access Funds and After School Clubs	F Cox	KD2024/035		
	5. Safer Walking Routes	F Cox	KD2024/037		
	6. Alconbury Weald - Developer Delivery of Proposed New Secondary School	I Trafford	KD2024/042		
	7. Education Contracts	S Kingston/ A Fitz	KD2024/044		
	8. Working Together – School Attendance	K Beaton	Not applicable		
	9. Quarterly Performance Report (Q3)	R Springbett	Not applicable		
	10. Risk Register	D Revens	Not applicable		
[16/04/24] Reserve date				[04/04/24]	[08/04/24]
25/06/24	1. Quarterly Performance Report (Q4)	R Springbett	Not applicable	13/06/24	17/06/24
	2. Finance Monitoring Report	M Wade	Not applicable		

	3. School Uniform Costs	J Lewis	Not applicable		
	4. Corporate Parenting Strategy 2024	R Chambers	Not applicable		
[10/09/24] Reserve date				[29/08/24]	[02/09/24]
08/10/24	Quarterly Performance Report (Q1)	R Springbett	Not applicable	26/09/24	30/09/24
	Finance Monitoring Report	M Wade	Not applicable		
26/11/24	Finance Monitoring Report	M Wade	Not applicable	14/11/24	18/11/24
14/01/25	Schools and Early Years Revenue Funding Arrangements 2024/25	J Lewis	Yes	02/01/25	06/01/25
	Determined admission arrangements	F Cox	Not applicable		
	Quarterly Performance Report (Q2)	R Springbett	Not applicable		
25/02/25	Quarterly Performance Report (Q3)	R Springbett	Not applicable	13/02/25	17/02/25
	Finance Monitoring Report	M Wade	Not applicable		
03/06/25	Finance Monitoring Report	M Wade	Not applicable	22/05/25	26/05/25

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

The training plan provides details of training sessions which have taken place during the current Council and topics for potential future training sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
1.	Children & Young People Committee induction	To brief Members of the role and responsibilities of the Children and Young People Committee	High	15.06.21 12.00-2.00pm	Executive Director: People and Communities	Teams	All CYP Members	Cllrs Ambrose Smith Atkins Bywater Bradnam Bird Bulat Coutts Daunton Goodliffe Gowing Hay Hoy Prentice Kindersley M King J King Sharp Slatter Thompson

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
								Taylor van de Ven
2.	Member Induction Programme: Corporate Parenting Sub-Committee	To brief new and returning Members and Substitute Members on the responsibilities of the Corporate Parenting Sub-Committee	High	12.07.21	Nicola Curley/ Myra O'Farrell	Teams	Members and Substitute Members of the Corporate Parenting Sub-Committee	Cllrs Ambrose Smith Bird Bradnam Bulat Goodliffe M King Slatter van de Ven
3.	Safeguarding	To brief Members on safeguarding issues and responsibilities	High	08.10.21	Director of Children's Services	Teams	All Members	Cllrs Bulat Goodliffe Taylor Thompson Bird Bradnam Coutts Cox Condron Gowing Nethsingha van de Ven Meschini

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
4.	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 Nethsingh a van de Ven
5.	Ofsted – Inspection Framework – Key areas of focus in assessing quality	Cambridgeshire children's services will have a focussed visit from Ofsted at some time in 2022, and a graded inspection in 2023. The aim: 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		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
6.	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
7.	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
8.	Supporting the mental and emotional health needs of children in care/on the edge of care	To introduce CYP Members and the Corporate Parenting Sub Committee to the clinical framework and how it supports our foster carers and		7 th April 2022 1.30 – 2.30	Assistant Director Safeguarding and Quality Assurance	Virtual	CYP Members and Corporate Parenting Sub	Cllrs Atkins, Bradnam, Goodliffe, M King, Hay, Hoy and Slatter

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		contributes to the emotional wellbeing of children and young people.					Committee	
9.	The Role of the Foster Carer	To introduce CYP Members and the Corporate Parenting Sub Committee to the role of the Foster Carer, and the part they play in impacting positively on 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
10.	Estimating Demand for Education Provision Arising from New Housing Developments	To brief Members on the process of estimating demand for education provision for new housing developments.		28.09.23	Alan Fitz	Teams	CYP members and substitutes	Cllrs Ambrose Smith, Atkins, Bulat, Count, Coutts, Daunton, Goldsack,

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
								Goodliffe, Hay, Read, Slatter, Stone, Thompson
11.	Children & Young People and Corporate Parenting Committee overview	To brief Members of the role and responsibilities of the Children and Young People Committee and corporate parenting sub committee	Utilising reserve CYP committee April 2024	Executive Director Children Education and Families: Martin Purbrick	Microsoft Teams/Member seminar	All Members		
12	Corporate Parenting Roles and Responsibility LGA Training	To brief Members and Substitute Members with responsibilities to represent Corporate Parenting	Feb/March 2024	Service Director Quality Assurance and Practice Improvement: Liz Clarke and Service Director Fostering and Adoption: Ranjit Chambers.	Bespoke Training delivered in person at New Shire Hall.	All CYP members and Corporate Parenting Sub-committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
13.	Safeguarding refresher course	To brief Members on safeguarding issues and responsibilities	Utilising reserve CYP committee April 2024	Acting Service Director Targeted Support and Children Social Care: Samantha Howlett	Microsoft Teams/Member seminar	All Members		
14	Childs Journey (Broken down into 4 parts – see 4 a-d)	Members to obtain a briefing on the teams/ service objectives, by meeting managers and hearing about the day in the life of a Social Worker/Front line worker.	See date below.	Representatives in Children Family and Education.	Team Visits – in Geographical areas.	All CYP members and Corporate Parenting Sub-committee		
14 a	Start of the Childrens Journey	Members to meet with Contact Centre and members of the Integrated front door, including, MASH (Multi-Agency Safeguarding Hub), MET (Missing and Exploited and Trafficked Team), Early Help Hub, Assessment Team and EDT	April 2024	Interim Head of Service IFD and Assessment: Modupe Ijasan	Team Visit Huntingdon	All CYP members and Corporate Parenting Sub-committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		(Emergency Duty Team).						
14 b	Early intervention and social care involvement for families subject to a Child in Need Plan, Child Protection or PLO.	Members to meet with Targeted Support, Family Safeguarding, Adolescent and Child Protection Conference.	June 2024	Head of Service Targeted Support Sarah Tabbitt and Acting Head of Service for Family Safeguarding: Kai Tsanga	Team Visit Cambridge Or Wisbech	All CYP members and Corporate Parenting Sub-committee		
14 c	Corporate Parenting Service including Children in Care teams and Care leavers teams	Members to meet with Children in Care teams and Care Leavers	Aug 2024	Head of Service Corporate Parenting: Catherin Issacs	Team Visit Huntingdon	All CYP members and Corporate Parenting Sub-committee		
14 d	Fostering and Adoption	Members to meet with Fostering, Adoption	October 2024	Interim Head of Service	Team Visit Huntingdon	All CYP members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		and Supervised Contact services.		Fostering and Supervised Contact: Jo Spender And Head of Regional Adoption Agency: Joanne Banks.		and Corporate Parenting Sub-committee		
15	Ofsted – Inspection Framework – Key areas of focus in assessing quality	Understanding of Cambridgeshire children's services focus and graded inspections. The aim: <ul style="list-style-type: none"> • Introduce to the framework for inspection used by Ofsted • How we ensure that we are prepared for inspections. 	Jan 2024	Executive Director Children Education and Families: Martin Purbrick	Microsoft Teams	CYP Members and Corporate Parenting sub committee		
16	Meeting with Young People's Council)	Members to meet the young people's council and understand how	May 2024	Head of Service	Microsoft Teams	CYP Members and		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		the service engages with children in care to help improve delivery of service.		Corporate Parenting: Catherin Issacs		Corporate Parenting Sub Committee		
17	Education - Finance	Members gain a clear understanding of education funding and council decision making.	January 2024	Service Director Education: Johnathon Lewis and Strategic Finance Business Partner	Microsoft Teams	All CYP Members		
18	Education - SEND	Members to gain a clear understanding of: <ul style="list-style-type: none"> • What is SEND? • SEND Support in schools and settings • Exclusions • Education, Health and Care Plans (EHCP) 	July 2024	Assistant Director: SEND & Inclusion	Microsoft Teams/Member seminar	All CYP Members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		<ul style="list-style-type: none"> • High Needs Block and EHCP Demand in Cambridgeshire • Cambridgeshire's SEND Transformation Programme 						
19.	Performance Management Framework	An introduction to the Performance Management Framework and review of the Children and Young People's Committee's key performance indicators.	March 2024	Executive Director Children Education and Families: Martin Purbrick and Service Director Education: Johnathon Lewis and Business Intelligence	Microsoft Teams	All CYP Members and corporate parenting sub committee		
20	Place Planning 0-19; Admissions, Attendance, Elective	To brief Members about:	April 2024	Assistant Director Education	Microsoft Teams	All Members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
	Home Education (EHE), Children in Education/ Employment/Training	<ul style="list-style-type: none"> • the Council’s statutory responsibilities with regard to commissioning educational provision and DfE guidance which informs decisions on design and build projects • 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 		Capital & Place Planning: Fran Cox				

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		commissioning educational provision						
21	Education Transport	Members gain further understanding of education transport processes	November 2024	Assistant Director Education Capital & Place Planning: Fran Cox	Microsoft Teams	All CYP Members & appeal committee members		
22	Education - Attainment	Members gain a clear understanding of the assessment system used in schools.	May 2024	Service Director Education: Johnathon Lewis	Microsoft Teams	All CYP Members		
23	Supporting the mental and emotional health needs of children in care/on the edge of care	To introduce CYP Members and the Corporate Parenting Sub Committee to the clinical framework and how it supports our foster carers and	September 2024	Service Director Quality Assurance and Practice Improvement: Liz Clarke, joint with the	Teams	CYP Members and Corporate Parenting Sub Committee		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		contributes to the emotional wellbeing of children and young people.		CPFT.				
24	Commissioning Services – what services are commissioned and how our services are commissioned across Children Services	<p>How:</p> <ul style="list-style-type: none"> Cambridgeshire's needs are Analysed to inform recommendations made to internal governance boards, and ultimately Committees. How we work with internal and external partners and stakeholders to Plan and develop services responding to gaps in need and themes in demand. 	October 2024	Service Director: Commissioning & Head of Service Children's Commissioning	Microsoft Teams	All members		

	Subject	Desired Learning Outcome/ Success Measures	Date	Responsibility	Format of Training	Audience	List of attendees	% of elected members of the Committee attending
		<ul style="list-style-type: none"> • What we Do to deliver this need, via open and transparent procurement activity • How we Review both internal and externally commissioned services to evidence value for money, positive outcomes and to continually shape service delivery. 						
25	The role of the Standing Advisory Council on Religious Education (SACRE),		April/May 2024	Service Director Education: Johnathon Lewis	TBC			

For more information contact [Emma Nederpel](#)

LA Governor Nominations/Appointments August to December 2023

August 2023

- The Spinney Primary Dr Christine Barton

September 2023

- Kettlefields Primary Diane Kingdon
- Rackham Primary Emily Chase
- Thorndown Primary Frank Newton
- Fordham Primary Isobel Newport-Mangell
- Cheveley Primary Suzy Hawkey
- St Matthews Primary Linda Jones
- Ridgefield Primary Tiina Krunniva

October 2023

- Barrington Primary Victoria Holt

November 2023

- Clarkson Infant Sarah Knott
- The Grove Primary Yolanda Teng
- Fourfields Primary Harriet Bowen
- St Helens Primary Rachel Minett
- The Forest Federation Julie Herring
- Beaupre Primary Gillian Trickett

December 2023

- Petersfield Primary Mrs Jane Johnson
- Hemingford Grey Primary Mr Jack Field
- Wheatfields Primary Mr Robert Harrington
- Priory Park Infants Mrs Judith Ruff

