

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 12 March 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

To note the appointments of Councillors Piers Coutts, Mark Goldsack and John Gowing to the Children and Young People Committee.

2. Apologies for absence and declarations of interest

Guidance on declaring interests is available at
<http://tinyurl.com/cc-conduct-code>

3. Minutes - 16th January 2024

5 - 20

4. Petitions and Public Questions

KEY DECISIONS

5. Cambridgeshire Holiday Voucher Scheme

21 - 38

6.	Education Contracts	39 - 58
7.	Recommissioning of the Healthy Child Programme	59 - 74
8.	Adoption Support Fund Purchasing Framework	75 - 82

DECISIONS

9.	Finance Monitoring Report - January 2024	83 - 120
10.	Corporate Performance Report Quarter 3 2023-24	121 - 146
11.	Children, Education and Families Directorate Risk Register	147 - 168
12.	Children and Young People Committee Agenda Plan, Training Plan and Committee Appointments	169 - 196

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chair of the Council and political Group Leaders which can be accessed via the following link or made available on request: [Filming protocol hyperlink](#)

Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting [Democratic Services](#) no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution: [Procedure Rules hyperlink](#)

The Council does not guarantee the provision of car parking on the New Shire Hall site. Information on travel options is available at: [Travel to New Shire Hall hyperlink](#)

Meetings are streamed to the Council's website: [Council meetings Live Web Stream hyperlink](#)

The Children and Young People Committee comprises the following members:

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

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

Children and Young People Committee: Minutes

Date: 16th January 2024

Time: 2.00pm – 4.45pm

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

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

Co-opted Members:

S Conant Church of England Diocese of Ely

Dr A Stone Roman Catholic Diocese of East Anglia

186. Changes to Committee Membership

The Chair welcomed Councillor Costello as a returning member of the Committee and paid tribute to her predecessor, Councillor Mac McGuire. Councillor McGuire had been the Council's longest serving councillor having first been elected in 1985 and then again continuously from 1997. During that time he had held various key roles including Chair of Council, Deputy Leader of the Council, Cabinet Member for Highways and Transport and Cabinet Member for Community Engagement. He had also served on the Children and Young People Committee during both the current and previous Administrations. Those present stood for a minute's silence to mark Councillor McGuire's passing.

The Chair placed on record the Committee's thanks to former member Canon Andrew Read. Canon Read had joined the Committee as a co-opted member in February 2017 representing the Church of England Diocese of Ely. His considered and insightful contributions had been much valued, and the Committee wished him every success in his new role.

Jonathan Lewis, Director of Education, would be leaving the Council in February and the Chair voiced the Committee's thanks for his outstanding leadership in this key area of the Council's responsibilities. His work developing and co-ordinating support to schools during the covid pandemic and in the time since was highlighted for special mention and had been greatly appreciated by local school leaders and singled out for praise by the Department for Education.

It was resolved unanimously to:

- i. note that Councillor A Costello succeeded Councillor M McGuire as a member of the Committee on 8 December 2023.
- ii. note that Councillor M Goldsack was appointed a substitute member of the Committee on 29 November 2023.
- iii. appoint Sarah Conant, interim Diocesan Director of Education, as a co-opted member of the Committee representing the Church of England Diocese of Ely.

187. Apologies for Absence and Declarations of Interest

There were no apologies for absence.

Councillor S Hoy had sought advice from the Monitoring Officer on whether she had a Disclosable Pecuniary Interest in relation to Item 6: Children's Independent Advocacy Services for Cambridgeshire and Peterborough in relation to her role as a paid Young Person's Advocate. The Monitoring Officer had advised that she did not.

188. Minutes – 28th November 2023 and Minutes Action Log

The minutes of the meeting held on 28th November 2023 were agreed as an accurate record and signed by the Chair.

The minutes action log was noted.

189. Petitions and Public Questions

One public question was received from Mrs A James, a local resident. A copy of the question and written response was available to view on the [meeting web page](#).

Key Decisions

190. Schools and Early Years Revenue Funding Arrangements 2024-25

The report set out the proposed revenue funding arrangements for schools and early years settings for 2024/25. The Schools Forum had been consulted on and was supportive of the approach set out on paragraph 4.1. The appendices set out the funding rates to be applied to all schools, scaled down to meet affordability and Education and Skills Funding Agency (ESFA) requirements. Subject to Committee approval the budget proposals would be submitted to the Department for Education this week, but school budgets remained subject to change until final sign-off by the ESFA. Despite the increases and uplifts received this was not a good settlement for Cambridgeshire and schools would be under pressure to manage within these budgets.

The Chair noted the significant and complex work involved in producing these figures and thanked the Director of Education and Strategic Finance Business Partner for their work.

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

- asked how net increases and decreases in pupil numbers compared with other local authorities (LAs). Officers advised that all LAs saw blips in numbers from time to time. The number of early years children was currently increasing, so a bulge in pupil numbers in schools would follow. Significant variations in pupil numbers were seen across the county which officers managed as part of their place planning responsibilities.
- learned that the pupil numbers in the report were based on October school census data and would include any refugee children on roll at that date. There was a time lag until the funding based on those pupil numbers reached schools.

- asked the approximate value of the Special Education Needs (SEN) Inclusion Fund. Officers offered to confirm the figure outside of the meeting and advised that this had been uplifted by additional Government funding in-year of around 8-10p. This sum had been passed on in full. **Action required**

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

It was resolved unanimously 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.
- b) approve the proposed hourly rates for Early Years settings as detailed in section 5.3.

191. Children's Independent Advocacy Services for Cambridgeshire and Peterborough

The Committee was advised of the legislative duty placed on local authorities (LAs) to provide an independent advocacy service. The current service was provided by Voiceability through a subcontract with the National Youth Advocacy Service and the delivery of services had adapted and flexed over the seven year duration of the contract. The provider market in Cambridgeshire and Peterborough remained small due to the specialist nature of the service and economies of scale were achieved through joint procurement with Peterborough City Council (PCC). It was proposed that the new contract would be for three years with the option to extend for a further year. Every advocacy intervention with a child or young person was face to face unless they asked for it to be done virtually.

The Chair confirmed that no members wished to discuss the exempt appendix to the report.

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

- endorsed the principle of advocacy, but questioned whether the division of cost with PCC was proportionate to the services received. Officers confirmed that the calculations were correct and reflected the larger number of children's homes in Cambridgeshire and of children and young people in residential care.
- asked about the provision of advocacy services to children and young people placed out of county. Officers advised that the Council's providers would travel out of county to support them.
- questioned whether advocates could be considered truly independent when the LA commissioned their services, noting that some children's homes employed their own advocates. The Executive Director for Children, Education and Families stated that advocates could link in with Independent Reviewing Officers (IROs) and that although the IROs were also LA employees there was an independent channel for them to raise issues.

- suggested that it would be good in future to look at whether advocacy services were provided on an opt in or opt out basis. An opt out approach would see advocates making themselves available to children and young people rather than waiting to be asked which they felt supported relationship building through regular contact.

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

It was resolved unanimously 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.

192. Early Years Funded Entitlement and Wraparound Expansion

The Committee received a report setting out details of regional variations in sufficiency and access to the newly expanded Early Years (EY) funded entitlement and wraparound provision. Sufficient provision was available in the short term, but there were areas where provision would need to be developed. Only 18 schools in Cambridgeshire were not yet offering wraparound provision and officers would work with them and other local providers to grow their offer to make sure all families had access to wraparound provision. An application had been made to the Department for Education to be a pathfinder authority for this provision.

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

- highlighted the disparity between Government funding of around £4.80 per child against a service delivery cost of around £7.80, which was leading many providers to consider limiting the number of funded places on offer. Pressure on EY staff and low wages was leading to some leaving the sector and further reducing capacity. The Director of Education confirmed that officers were mindful of the shortage of EY staff and were working hard to achieve sustainability in the sector through growth. He commended the Family Information Service to councillors as the information provided helped inform planning around provision.
- asked whether local childcare providers had been surveyed about their future plans and willingness to expand. Officers confirmed that this engagement took place and that a work was done around financial sustainability with short-term funding made available to settings where appropriate. This combination of support and engagement had prevented a significant number of setting closures in recent years.
- noted that paragraph 3.6 in the report set out key areas in the county with gaps in provision. Officers confirmed that they were looking at the use of council assets where these were available, in discussion with schools and local providers in those areas.
- asked about oversight and quality assurance given the large number of providers. The Director of Education stated that there was a strong EY team within the Council and many strong providers locally, but where officers considered the quality of provision

was not sufficient they would intervene. Ofsted had oversight responsibilities for EY settings, but no influence on how the provision grew locally.

- commented that the administrative burden around child-minding could deter people from taking on this role and asked whether a buddy or mentoring system could offer support with this aspect. The Director of Education stated child-minders were a critical part of the expansion of EY provision and providing feedback to the DfE on potential barriers would be important. Support could be provided around administrative tasks if needed.
- asked that local members should be informed about plans for EY provision in their area as their local knowledge could identify opportunities that might otherwise be missed. The Director of Education suggested district-level briefings as the position emerged. **Action required**
- asked that an update be taken to the Spokes meeting in March on the six areas of concern identified in the report, in addition to the proposed district level briefings. **Action required**
- described Appendix 1 which set out eligibility for funded childcare as inaccessible. Officers undertook to review and simplify this. **Action required**

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

It was resolved unanimously to:

- 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.

Decisions

193. Business and Financial Plan 2024-29

The Committee received a report summarising the business and financial planning proposals for 2024-29 which fell within its areas of responsibility. This included proposals relating to the holiday voucher scheme, home to school transport, children in care placements and residential strategy, workforce structures, the schools capital programme and pressures on the high needs block of the dedicated schools grant

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

- asked about the phasing of the residential strategy. Officers advised this was a two year strategy to deliver two small children's home offering a total of four beds. Preparatory work was being done in house.
- asked if inflation assumptions might be revised downwards. The Section 151 Officer stated that a lot of contracts had been set based on the September Consumer Prices

Index (CPI). A strong market and shortage of places was driving up placement costs for children in care, but this would continue to be monitored.

- asked whether the proposed saving against the children in care placement budget and education transport budget were measured against 2022/23 costs and whether they were realistic or aspirational. Officers stated that children in care placement costs were reviewed each week to help drive down costs. Given the high costs associated with some placements it was judged that the savings set out in the report were achievable. Placement costs fluctuated frequently due to the changing needs of the child or young person as their needs changed.
- welcomed the proposed continuation of the holiday voucher scheme which they judged made a big difference to families in need.
- noted that overall investment in Children's Services would be increasing and included a small additional investment in tackling children's mental health needs which flowed from the findings of the Quality of Life survey. A request was made for an update on this work. **Action required**
- noted that Fenland already had a number of children's homes which created an additional pressure on local services, and asked that the Council should avoid locating any more children's homes in that part of the county. Officers confirmed that those pressures would form part of the analysis of the location of the planned new children's homes, but could not commit to their location at this stage. The analysis would be brought to the Committee for decision.
- noted that one year of funding from Reserves would be used to support the Children in Care Placements budget. Officers' view was that future years' costs could be managed by the savings set out in the report and future actions.
- welcomed the Council's decisions to treat care experience as a protected characteristic and the council tax exemption for care experienced young people.
- learned that some basic fixed costs associated with supporting unaccompanied asylum seeking children (UASC) could be reclaimed quickly from the Home Office, and that some additional payments were offered to encourage local authorities to accept UASC quickly. UASC represented a growing cohort of the Council's children and young people in care.
- noted that pressures on the cost of home to school transport was a national issue. The Council's education transport policy was kept under regular review by officers and the Committee's attention had been drawn previously to the discretionary elements of the current policy. Any proposals to change the policy would require Committee approval.
- noted that Committee members had not been provided with information about the confidential schemes included in the capital programme. A Member expressed concern that this could mean members voting on proposals for the removal of a capital scheme without knowing it. Confirmation was sought on whether any schemes had been removed from the programme. Officers stated that the data was not disclosed because the schemes were commercially confidential. The Executive Director for Finance and Resources clarified that no decisions would be taken before Full Council in February. He offered to share a redacted list of capital projects, and

further transparency would be provided to the Strategy, Resources and Performance Committee meeting on 30th January. Officers confirmed that local members had been consulted on three projects which had been removed from the programme some time ago. Details of these could also be provided. The Chair stated that the proposed changes had been reported at Spokes. **Action required**

The Chair highlighted support for children's mental health, the school holiday voucher scheme and the council tax exemption for care leavers as key issues within the Committee's remit in relation to business planning.

The Executive Director for Finance summarised the debate to be reported to the Strategy, Resources and Performance Committee, stating that

1. Clarity was sought and provided on a number of proposals and how they had been calculated:
 - i. The Residential Strategy
 - ii. The Children in Care placements saving
 - iii. Inflation
 - iv. The home to school transport budget
 - v. The 3.1m funding for children in care placements from Reserves. It was confirmed that one year of Reserves would be used to support this due to the view that future years costs could be managed by the savings set out in the report and future actions.
 - vi. Whether the residential care homes decision would be brought back to CYP. It was confirmed that it would.
 - vii. Home to school transport savings and in particular the policy. It was noted that there would not be any changes, but that there would be a continuing review both nationally and locally. Any proposed changes would be brought to CYP.
2. The level of detail that is able to be provided on 'confidential schemes' needs to be shared with local members to ensure that they are aware of any changes. Officers confirmed this had been done and was limited to a few areas that schools and local members were aware of, but more details will be provided at Strategy, Resources and Performance Committee and to local members.

The Chair sought confirmation from Committee members that this was an accurate summary of the debate. There was no dissent.

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

It was resolved by a majority 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.

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

An All-Age Carer Service which included young carer services was being recommissioned and procured to meet the Council's statutory obligations. The work was being led by the Adult Services Commissioning Team and would be considered by the Adults and Health Committee on 25th January 2024. The Council had a duty to assess how a child's caring responsibilities impacted their wellbeing, and to assess young carers needs before their eighteenth birthday. The transition to adult services was a key area of focus as this had been identified as a potentially difficult time by young carers. Cambridgeshire was named in the top five counties for identifying young carers by the school census in 2023, and the work of the current provider Centre 33 was acknowledged.

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

- noted the evidence of a lifelong impact on young carers' earnings and physical and mental health.
- learned that Centre 33 was a charity and that its work included capacity building and supporting school champions.
- asked to see the surveys about young carers' experiences which had been co-produced with young carers. **Action required**

The Chair spoke of the importance of supporting children and young people who were carers, and to facilitate links with other young carers

The Committee noted the update provided on the joint procurement of the All Age Carer Service, which included the Young Carer Service. No vote was required.

195. Determined Admissions Arrangements for the 2024-35 Academic Year

The Council had a statutory duty to consult annually on the admissions arrangements for all community and voluntary controlled schools in Cambridgeshire and to bring the outcomes to the Committee for determination. Consultation was required on any proposed decreases to a school's published admission number (PAN), its catchment area or to its over subscription criteria. No objections had been received to the proposed decreases in Pan at Duxford Primary School Linton Infants School or Harston and Newton Community Primary School. A consultation on proposed reductions to the PAN at Priory Park Infant School and Priory Park Junior School would close on 31st January 2024, but no objections were anticipated as the proposals were in line with catchment forecasts and were supported by both schools. There were no catchment changes proposed to schools for which the Local Authority was the admissions authority.

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

- received confirmation that the place planning implications of new developments were factored into the process and that schools were given advice on the implications of wider catchment growth or reductions.
- noted that the impact of cross boundary intake into schools would be picked up through the trend forecasts which took into account previous patterns of cross border activity. These were produced alongside the catchment forecasts. However, factors such as parental preference, inward migration to Cambridgeshire and the movement of children from independent schools to public sector schools due to cost of living pressures were less easy to predict.
- asked whether the proposed decrease in PAN of Harston and Newton Community Primary School would impact its viability. Officers stated that the PAN was one key indicator of the viability of small schools. Harston and Newton Community Primary School was considering various options and officers were supporting the school in this. A reduction in PAN was only proposed where there was a sustained reduction in pupil numbers and while it could be seen as a detrimental step it allowed a more accurate prediction of costs and incomes which could support resilience. An adjustment in PAN at Linton Infants School had created more flexibility which had enabled the school to better meet need and so improve its viability.
- received confirmation that families moving home could not apply for a place as a catchment family until they had completed their move. However, schools could informally factor in these potential new starters.
- asked how secondary schools coped with the variations in the size of year groups moving through the system. Officers stated that the previous year had seen the highest point of entry for a Year 7 bulge which meant that there was real pressure on places for that cohort, but as that group moved on the pressure would ease. However, factors like the arrival of Ukrainian guests could not be foreseen and impacted on demand for school places and education transport provision.

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

It was resolved unanimously to:

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.

196. Provisional Education Outcomes 2023

Provisional education outcomes in Cambridgeshire in 2023 showed that the improvements achieved the previous year as the country emerged from covid had been sustained. The number of schools that were subject to intervention was decreasing, but officers would continue to intervene where this was needed. Some areas of challenge remained, with the County's disadvantaged children doing less well than in other local

authorities and writing skills being below the levels hoped. School leaders and schools were continuing to work hard in support of the County's children and young people.

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

- noted that persistent absence from school impacted outcomes and asked about attendance figures since covid. Officers stated that attendance figures in Cambridgeshire were continuing to recover and were above the national average, but were still lower than the figures seen prior to the pandemic. The attendance data could be shared outside of the meeting. **Action required**
- asked about the position for children and young people with English as an additional language, and the key ways of tackling disadvantage. Officers stated that the data was generally good for those with EAL, although there were some geographical disparities with stronger performance seen in Cambridge than in more northern parts of the county. EAL and a minority ethnic background were self-reported categories. Disadvantage was seen in the increasing number of children eligible for free school meals, and the Local Authority's focus was on accessing the pupil premium and encouraging parental engagement. Schools were responsible for publishing details of how they used pupil premium payments on their websites.
- noted the attainment gap for disadvantaged pupils in relation to phonics, and that this was the area with the biggest gap between Cambridgeshire's figures and national figures. Officers advised that this remained an area of focus and offered a briefing note on a pilot project being run with a group of schools in East Cambridgeshire. **Action required**
- asked whether there was a structural reason behind the pattern of Cambridgeshire's children being broadly behind the national average at primary school and ahead of it at secondary school. Officers stated that children generally did better at the start of their education, had a dip and then recovered. This needed to be unpicked in more detail, but there was a need to improve writing outcomes as that was where there was a dip.

The Committee noted the findings of the paper and commented as appropriate. No vote was required.

197. Agenda Plan, Training Plan, Committee Appointment and LA Governor Nominations August to December 2023

The Chair placed on record the Committee's thanks for the contribution of those taking on the role of school governors.

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

It was resolved unanimously to:

- a) Note one change to the Committee agenda plan:
 - Working Together School Attendance deferred from 12th March 2024 to 25th June 2024.

- b) Note the committee training plan.
- c) Note that Councillor A Sharp succeeded Councillor M McGuire as a member of the Corporate Parenting Sub-Committee on 8th December 2023.
- d) Appoint Councillor J Gowing to the Standing Advisory Council on Religious Education (SACRE).

(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 10th October 2023

Minute	Report title	Officer responsible	Action	Response	Status
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 16th January 2024

Minute	Report title	Officer responsible	Action	Response	Status
190.	Schools and Early Years Revenue Funding Arrangements 2024-25	J Lewis/ M Wade	To confirm the value of the SEN Inclusion Fund.	24.01.24: The total SENIF budget in 2023/24 is £900k. This is increasing to £1,025k in 2024/25, which includes £50k relating specifically to under 2's.	Completed
192.	Early Years Funded Entitlement and Wraparound Expansion	J Lewis C Holliman	Asked that local members should be informed about plans for Early Years provision in their area as their local knowledge could identify opportunities that might otherwise be missed. The Director of Education suggested district-level briefings as the position emerged.	26.02.24: Team briefed and will organise district level briefings as and when new provision is required.	Completed
192.	Early Years Funded Entitlement and Wraparound Expansion	J Lewis P Smith	Asked that an update be taken to the Spokes meeting in March on the six areas of concern identified in the report, in addition to the proposed district level briefings.	19.02.24: Report presented at Spokes.	Completed
192.	Early Years Funded Entitlement and Wraparound Expansion	J Lewis P Smith	Described Appendix 1 which set out eligibility for funded childcare as inaccessible. Officers undertook to review and simplify this	19.02.24: Officers briefed and simplification underway.	Completed

Minute	Report title	Officer responsible	Action	Response	Status
193.	Business and Financial Plan 2024-29	R Lakshman/ S Birdsall	Noted a small additional investment proposed to tackle children's mental health needs which flowed from the findings of the Quality of Life survey. A request was made for an update on this work.	19.02.24: Update circulated electronically to committee members.	Completed
193.	Business and Financial Plan 2024-29	M Hudson/ J Lewis/ I Trafford	The Executive Director for Finance and Resources offered to share a redacted list of capital projects. Officers confirmed that local members had been consulted on three projects which had been removed from the programme some time ago, and details of these could also be provided.	31.01.24: This has been completed and issued to the Strategy, Resources and Performance Committee as a confidential appendix for the meeting on 30 th January 2024. A copy was shared with CYP members on 31 st January 2023.	Completed
194.	Joint Procurement of All-Age Carer Services which includes Young Carer Services	H Andrews/ N Dawes	Asked to see the surveys about young carers' experiences which had been co-produced with young carers.	31.01.24: Young carers suggested having separate surveys for primary and secondary school aged children. Copies circulated electronically to committee members 31 st January 2024.	Completed
196.	Provisional Education Outcomes 2023	J Lewis C Holliman	Officers stated that attendance figures in Cambridgeshire were continuing to recover and were above the national average, but were still lower than the figures seen prior to the pandemic. The	31.01.24: Details shared electronically with committee members on 31 st January 2024.	Completed

Minute	Report title	Officer responsible	Action	Response	Status
			attendance data could be shared outside of the meeting.		
196.	Provisional Education Outcomes 2023	J Lewis C Holliman	The attainment gap for disadvantaged pupils in relation to phonics showed the biggest gap between Cambridgeshire's figures and national figures. Officers offered a briefing note on a pilot project being run with a group of schools in East Cambridgeshire.		On-going

Cambridgeshire Holiday Voucher Scheme (CHVS)

To: Children and Young People Committee

Meeting Date: 12th March 2024

From: Executive Director: Children, Education and Families

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/034

Executive Summary: The Children and Young People Committee is being asked to agree the funding, procurement process and allocation basis for the new Cambridgeshire Holiday Voucher Scheme (CHVS)

Recommendation: The Committee is recommended to:

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

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

Officer contact:

Name: Helen Gregg

Post: Head of Education Operations

Email: Helen.Gregg@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 The proposal for the voucher scheme supports the following strategic objectives –

- Ambition 3 - Health inequalities are reduced
- Ambition 4 – People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
- Ambition 5 – People are helped out of poverty and income inequality
- Ambition 7 - Children and young people have opportunities to thrive

2. Background

2.1 Since December 2020, the Council has operated a voucher scheme to support parents on low incomes with the cost of providing lunch during the school holidays. Over 400,000 vouchers have been allocated during this time for in excess of £10m. This has supported parents during Covid-19 and in the cost-of-living crisis. This has been funded by a number of sources including council reserves, the Winter Support Grant, LA Covid-19 Support Grant and 3 rounds of the Household Support Fund (HSF). This current round of the HSF grant comes to an end on 31st March 2024. At the time of this report, there is no announcement of further government funding to extend the scheme.

2.2 As part of the Council's Medium Term Financial Strategy, the County Council voted to earmark £3m annually of funding to continue the current level of support to eligible families for lunch costs during school holidays for the next 5 years. This paper seeks to outline how a voucher scheme would be delivered for the 2024/25 financial year.

2.3 In October 2023, we undertook a review of this scheme asking for feedback from parents and carers. Information on this is included in the report.

3. Delivering the Cambridgeshire Holiday Voucher Scheme

3.1 We have successfully operated a direct voucher scheme for parents for the holiday periods from December 2020. We have used an online system called Wonde to allocate vouchers with parents receiving vouchers by text and email. We use data held by schools and settings to identify eligible children.

3.2 In the October 2023 round of the holiday voucher scheme, the following number of vouchers have been claimed or allocated –

	Number of Vouchers Claimed During October Half Term (voucher value - £15 per eligible child)
Schools	18,600
Early Years	1,705
College Students	961
Other – children not on a school roll, Electively Home Education (EHE) or independent school	254
Total	21,520

For college students, we provide funding and the money is allocated to students directly in line with other bursary / free school meal schemes they operate.

3.3 We have seen a large increase in the number of eligible families with numbers increasing by 20% since October 2021 which we believe demonstrates the challenges our families face within the current economic context. Around 8.75% of the vouchers sent in the October 2023 scheme were unclaimed. All parents were emailed and/or sent a text to remind them to claim and we encouraged schools to follow up any unclaimed vouchers. This number has reduced over time and is normally higher in half term than in the longer, higher value holidays. We continue to publicise the scheme widely using a number of communication channels including via letters, newsletters, media press releases and social media.

Affordability of the Scheme

3.4 The 2023-24 scheme has cost around £4m to operate. This cost was met by the Household Support Fund and a contribution from reserves (which supported the wider support scheme as well). The agreement of Full Council to allocate £3m in 2024/25 means there needs to be a reduction in the value of this support in each holiday. Feedback from parents suggest the longer holidays are more challenging so we have kept this rate higher. It is proposed that the rates below are allocated for the 2024-25 year -

Holiday Period	Voucher value (per eligible child) 2023-24	Voucher value (per eligible child) 2024-25
Easter	£30	£25
May Half Term	£15	£10
Summer	£75	£50
October Half Term	£15	£10
Christmas	£30	£30
February Half Term	£15	£10
Total	£180	£135

3.5 The cost of administering the scheme is around £50,000 per year, 1.7% of the total grant. We receive a lot of queries from parents around eligibility etc. We provide support 7 days a week during the period of voucher allocation using staff who have existing roles within the council. Since the scheme began, we have received nearly 36,000 emails from parents, schools and settings. We have also provided advice for applying for free school meals to many thousands of families.

3.6 We have assumed a level of growth in numbers and will retain a small contingency to deal with changes in numbers (early years take up is challenging to predict). If eligibility increases in-year, there may be a requirement to review these rates.

Eligibility

- 3.7 For the CHVS, it is proposed we will continue to use the same eligibility criteria we used for the Household Support Grant. A supermarket voucher will be allocated to parents/carers whose child/ren meet the following criteria –
- 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).
- 3.8 In previous rounds, we funded all children in our schools regardless of where they live. This scheme will still allocate to all children in Cambridgeshire schools and early years settings. 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 sent. We allow claims from eligible students up to 25 if they have an education, health and care plan and are accessing education. We propose to keep this criteria in place. We do not fund vouchers for children and young people in foster care as allowances support the holiday period.
- 3.9 It is unlikely any of our neighbouring authorities will provide this type of scheme. As a result of this change, it is proposed that we introduce a new criteria to support those children who have been directed through the admissions process to access their education outside of the county. Practically this only affects children who live in Yaxley where their feeder secondary school is Hampton Gardens (in Peterborough). We have agreed with the Trust who operates Hampton Gardens that data will be shared to allow vouchers to be allocated. There will also be a small number of children who have been directed by admissions to schools outside of the area and these will be dealt with on a case-by-case basis. If the Household Support Grant is reinstated, this will be reviewed.
- 3.10 The scheme will run alongside our Holiday Activity and Food Scheme (operating at Easter, Summer and Christmas) and parents can access both schemes.

Procurement of the Voucher Scheme Provider

- 3.11 As in previous rounds, we continue to use the Crown Commercial Services procurement route via RM6248 Payment Solution 2, Lot 3: Vouchers. The rules governing use of the framework agreement are being followed, with submissions from providers being assessed currently. The service area is receiving full support from the Procurement and Commercial Team. The vouchers will be bought at below face value, typically 99p in the £1. It is proposed that a 3-year procurement is undertaken for a total value of £12m to allow for any announcement over the continuation of national funding, if there is a funding announcement. This time period also coincides with the expiry of the procurement framework. A new procurement will be undertaken for later rounds of the scheme and the CYP Committee will be consulted on this process.

Feedback from Parents

- 3.12 In October 2023, Officers wrote to parents to seek feedback on the CHVS. Appendix 1

outlines the 537 responses received to 5 key questions. The majority of respondents said that the voucher scheme had helped them with the cost-of-living crisis and to eat more healthily. There is also feedback that the scheme encouraged parents to apply for free school meals and seek support from the wider support schemes offered by the council. Overall the response was incredibly positive, but it did highlight a few concerns which the Committee may wish to consider -

- Wider eligibility – a number of parents suggested the income threshold was too low or that other criteria should be used, such as disability living allowance. The current criteria for low income is a nationally recorded one and going above this level will be hard to capture or we won't hold the information for certain groups.
- Interlink with the Holiday Activities and Food (HAF) scheme – a lot of parents were incredibly positive about the HAF scheme which compliments the voucher scheme. Feedback has been passed to the HAF scheme around availability and choice.
- Limited choices of supermarkets and the availability to use vouchers for online shopping. We have worked hard to increase choice and there are now 11 supermarkets available but there are still gaps including Lidl and Co-op. We continue to push our supplier to offer these. We also have 4 supermarkets which allow vouchers to be used for online shopping to further aid accessibility.
- Concerns around the quality of school meals – a number of parents identified issues with the quality and choice of meals. We will feed this back to schools.
- The need to publicise the wider scheme – a number of parents were unaware of the wider offer the council makes. We have included details on the letters we send out to parents in each round but we will look at further communication around this.
- Reminding parents on eligibility and the interaction with universal infant free school meals – there remains a gap in the awareness of the eligibility criteria for free school meals. It is proposed a letter is sent out to parents via schools annually which will include information on how to apply, the criteria and how this interacts with the CHVS.

3.13 It is proposed that this survey is re-run in 2025 to understand the position of the scheme and the challenges parents face with feeding their children. The results of the survey have been shared with Public Health and Communities teams for further consideration of action.

4. Alternative Options Considered

4.1 The decision to fund the scheme was agreed by Full Council. Options around the scheme have been considered including moving to a single annual payment and changing criteria. However, the scheme is well understood currently and has high engagement / take up. Any changes may impact upon this.

5. Conclusion and reasons for recommendations

5.1 The paper outlines the proposal for the continuation of the successful holiday voucher scheme. We are proposing no changes to the scheme operation aside from adjusting voucher value to meet the availability of funding.

6. Significant Implications

6.1 Finance Implications

At its meeting on 13th February 2024, the County Council agreed to continue to provide the Cambridgeshire Holiday Voucher Scheme. This will mean that the County Council uses £3m of corporate resources in order to fund the costs of the scheme. This use of funding will be reviewed in line with any announcement from the government on the continuation of the Household Support Fund.

The Children and Young People's Committee is invited to decide the terms of the scheme to live within available resources, utilising the funds voted by Full Council, through this report.

6.2 Legal Implications

Appropriate legal advice has been taken in proceeding with the procurement process.

6.3 Risk Implications

The key risk is around demand increasing above the level of demand assumed in the allocation of the £3m. The scheme is monitored on a regular basis and funding rates will be adjusted to ensure there is no overspend and everyone eligible can access the scheme.

6.4 Equality and Diversity Implications

An EqlA was completed as part of the full council business case in February - CCC568956594.

6.5 Climate Change and Environment Implications

None identified.

7. Source Documents

None

Appendix 1 – Cambridgeshire Holiday Voucher Scheme Parent Survey – October 2023

1. Which area of Cambridgeshire do you live in?

Answer Choices		Response Percent	Response Total
1	Cambridge City	19.55%	105
2	East Cambridgeshire	12.48%	67
3	Fenland	23.46%	126
4	Huntingdonshire	21.97%	118
5	South Cambridgeshire	19.37%	104
6	Don't know / I don't wish to share this information	3.17%	17

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 nor Disagree	7.45%	40
4	4 - Agree	21.04%	113
5	5 - Strong Agree	65.18%	350

Feedback from parents -

- The supermarket vouchers have been a life saver!
- It has been a lifeline.
- 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.
- It has helped me and my family in so many ways...to helping my children have decent food instead of just cheap all the time... to helping with holiday clubs which my children love

going to and I just can't afford to take them without the holiday voucher scheme... what will i do... they love going... if it ends that's it :(

- some weeks the holiday vouchers have been the difference between eating bean on toast and actual food.
- The holiday voucher scheme has literally been a lifesaver at times, it's so helpful and needed.
- I have found it helped me to know that I had the food voucher to spend on my children during the holidays. Without this I would have struggled to make sure they ate enough.
- That really do help.
- These vouchers really help put food on the table are much needed thank you.
- It has really helped provide essential food for my child, a scheme that shouldn't be stopped!
- So grateful for the vouchers, they have massively helped our family.
- We have only been getting them from this year as I was on working tax credits & receiving less money than I am now on UC so I'm glad my children now qualify for FSM & the vouchers.
- By having help with the vouchers so I can buy fresh food and make healthier meals
- massive help when you have 2 hungry children all the time.
- Invaluable support, I don't know how we would of survived.
- It's been very helpful.
- We are family from Ukraine. And we are very appreciative of your help and support. It helped us so much to adapt in new circumstances.
- I use the food voucher every time and is a god send for the holidays to help feed my son.
- I've never been eligible despite struggling.
- As self-employed people, one of our businesses collapsed during the pandemic and we are only just rebuilding. Prices are so high now it's a lifeline.
- That helps a lot my child won't be hungry even when that is just a bread
- 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.
- The vouchers have been helpful as my income does not cover my living expenses. I have been able to get some essentials for my child.
- Two children at home eat more from the house larder than they do when they are at school.
- It really helped me.
- Has helped lots!
- All help is appreciated in this economy currently.
- Even though I am on a low wage as a single working parent I am not entitled to any help through this fund sadly. It would greatly benefit my family when things are this tight
- I am not eligible for any other financial support and as a single parent living in South Cambridgeshire on very low income the supermarket vouchers have been a huge help in feeding my child.
- It is a huge help considering the cost of living now.
- This additional funding makes a huge difference to our family.
- Very limited options for the use of said vouchers.
- Has been a vital source for me.
- If it was not for this, I would not be able to financially get through the school holidays
- The vouchers having a long expiry date really helps.
- There have been times over the period of this scheme running where these vouchers really have been a lifeline.
- With cost of living the £15 does not go very far.

- I have two girls, so I always get two vouchers. It makes such a difference ... every penny counts in our household.
- I am on a low income and because of the holiday voucher scheme my son could attend clubs he wouldn't have been able to go to due to my financial problems.
- 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 do really help a lot
- We have relied on these vouchers many times in the school holidays. We would really struggle to provide food for the kids without them.
- This has helped a lot. I have two children at home in the holidays and without the vouchers we would have struggled.
- It was helping but with cost of living and prices going up so much, the amount wasn't enough to cover the outgoings (food) for 2 children .
- The food money has helped so much.
- I can afford to work during all holidays.
- Really helped towards shopping to feed my child when they are off school. so grateful to have that support in place to help get some more food in.
- Helps a lot with food as they eat so much in the holidays.
- This has help me out so much because I have had to make sure I have electricity and gas with these going up in prices I'm forever topping up.
- This is a good scheme.
- The voucher scheme has helped me so much during the holidays having that extra money really took the worry of money wise. Really appreciate the help.
- This is a wonderful help especially since taking a lower income and working for the NHS
- We have been so grateful for these just making sure that the cupboards and fridge have food in them when the kids are of school is a lifesaver.
- Became a single parent family in Nov 2021 so these vouchers have really helped with the cost of food in the holidays.
- It has been a massive help! Without it, as a large family we would struggle.
- With the cost of living how it is this has helped me out tremendously.
- Having these vouchers helps me feed my 3 children during the holidays.
- Made a big difference, past few years have been challenging, knowing the voucher was there was comforting.
- As a single mum of 3 who was in an abusive relationship at the start of the voucher scheme and is now going through chemotherapy so cannot work currently, these vouchers have been a god send each time I have received them. The only complaint I'd have is the Limited stores to use them at and the even more limited choice to use online. That said I thoroughly appreciate each one I have received. Thank-you.
- It helped me feed my family healthier meals during half term
- It's helped so much.
- This scheme has been very helpful. Also, the HAF scheme has been very helpful.
- I'm grateful for both initiatives.
- Yes, it does a little help to minimise the day to day living cost
- It's been a god send.
- Very helpful
- Without these vouchers I honestly don't know how I'd have fed my children throughout the school holiday.

- Some parent 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 has helped me hugely in the holidays. At some points without this I wouldn't have been able to get through the week of the holidays.

3. On a scale of 1 – 5 (5 being strongly agree and 1 being strongly disagree), the Cambridgeshire Holiday Voucher scheme has reduced the need for my family to access other support during the school holidays e.g. food banks etc

Answer Choices		Response Percent	Response Total
1	1 - Strongly Disagree	4.67%	25
2	2 - Disagree	3.18%	17
3	3 - Neither Agree or Disagree	17.76%	95
4	4 - Agree	28.60%	153
5	5 - Strong Agree	45.79%	245

- Still had to have help from food bank
- I think the holiday voucher scheme is brilliant
- If it wasn't for the extra support I would of had to use a food bank for sure
- Don't think it will make much difference
- We have still needed occasional support from Food banks and food hubs around times when I've had to spend more money than usual like recently on school uniforms
- If it wasn't for the vouchers I would have definitely had to use a food bank
- Having kids eat in the clubs took extra pressure of providing and cooking food for them for those days allowing me time to rest
- With the cost of living which is skyrocketing, fortunately I still have to access support with food from my local church.
- very grateful
- Still have to feed them when they get back and the food not very good and most of the times they need to take a pack lunch
- All help is needed for us struggling at the bottom of the barrel
 - The voucher scheme has been a welcome help but I have still had to access food banks - sadly my local food bank has almost always run out of food by the time I am able to get there on a Friday. I currently work 50 hours a week so I am unable to access the food bank at other times.
- The voucher scheme has really helped take the pressure off from the food costs of the holidays where my son is not getting a meal at school.
- Everything counts
- Due to our situation we also needed food bank

- My children have allergies, so our groceries are more expensive than the average household, but the scheme has helped towards cost of living during holidays.
- Thank you very much for help and support
- Had 1 food bank donation in Christmas 2021
- Food banks are great source of help but often have limited choices which is not always suitable for specific needs of the family

4. On a scale of 1 – 5 (5 being strongly agree and 1 being strongly disagree), the CHVS and supporting information has helped me understand the cost-of-living support that is available in my local area.

Answer Choices		Response Percent	Response Total
1	1 - Strongly Disagree	3.39%	18
2	2 - Disagree	3.95%	21
3	3 - Neither Agree or Disagree	26.55%	141
4	4 - Agree	38.23%	203
5	5 - Strong Agree	27.87%	148

- Didn't realise how much support there is available
- I have also found out information from professionals around us about what is available to help
- Really helped me, didn't realise how much help there was
- Very helped me when i needed it
- I find it confusing that there is a grey area where, you can not claim if your circumstances don't meet the set guidelines. Other people need help too, and reaching out can be embarrassing
- The benefits system is incredibly complicated to navigate and very off putting to try to access. It is practically impossible to get assistance from a CAB as their waiting lists are so long.
- I'm not sure about any other options so I'd be grateful of more info
- I have not benefited from it before.
- I know little about it, never having claimed before this.
- They have provided me with a bit of help towards entitlement to reduction on my water bill and council tax and so forth.
- I haven't received any information on what support is available in my area through this scheme.

5. On a scale of 1 – 5 (5 being strongly agree and 1 being strongly disagree), the Cambridgeshire Holiday Voucher Scheme has helped me purchase more healthy food (Vegetables and Fruits) for my family.

Answer Choices	Response Percent	Response Total
----------------	------------------	----------------

1	1 - Strongly Disagree		4.50%	24
2	2 - Disagree		3.56%	19
3	3 - Neither Agree or Disagree		15.76%	84
4	4 - Agree		35.83%	191
5	5 - Strong Agree		40.34%	215

- I tend to buy the healthiest options anyway, but the summer holidays and Christmas are particularly difficult with having 5 children at home.
- It has certainly helped especially as I have SEN children that have food sensitivity.
- Fresh food can be much more expensive so it's very helpful
- With the vouchers I use them with my weekly food shop and can buy fresh fruit and veg, I can afford to cook better meals instead of the cheap processed stuff that I usually buy as I literally have no money
- Fruit and vegetables are very expensive especially with 3 children it has supported to me to be able to give them healthier meals.
- My family greatly appreciated this
- Having the extra voucher support has given us the opportunity to buy more fresh foods to make fresh healthier meals
- I have an autistic child with ARFRID i have purchased foods appropriate to his needs.
- Already think that we eat healthy food
- Fruit and vegetables are so expensive, I try and make sure my children have their 5 a day but because of being neurodiverse they will only eat certain foods and e.g. almost £2 for 4 pears x by 7 if they eat one every day is a lot of money & that's just one good type.
- I have been able to buy more fruit and vegetables and made healthier food choices
- I have been able to get the basic food items to keep us going in the house until payday.
- Yes, on my hard moments, when i was struggling it helped me
- Very strongly agree!
- I purchase healthy food regardless of the Voucher Scheme. We are anyway vegetarian on compassionate and health grounds.
- I already purchase nutritious foods as well balanced
- I've been able to meal prep with more vegetables because of the financial "breathing space" that the vouchers have provided. My son is autistic and very hesitant to try new things as a result, so I've been able to experiment with different ways to present vegetables to find a way that he would try them. I wouldn't have been able to do that as much if I'd had to worry about the additional spending on vegetables.
- I have been able to buy extra during the holidays
- I did already get healthy food.
- Health food is expensive
- If we did get the vouchers I would be able to get fruit for my children but I seem to run out of money so quickly, when the electric is so high and the food also very high.
- The majority of the vouchers are spent on fruit or veg as we can only afford the bare minimum usually
- We always purchase healthy meals where possible. The cost of fruit and vegetables is ridiculously high now and uses up much of the voucher total. It may be worth revisiting this

and looking at vouchers for fruits and vegetables, for eligible families - like the healthy start vouchers for babies.

- Definitely wouldn't have been able to buy the fruits my children ask for without the vouchers
- Sadly Fruit and Vegetables are more expensive than a packet of biscuits. Having boys who are constantly hungry and wanting snacks, this is hard to afford.
- Healthier food options have always been and still are more costly than processed unhealthier options. The extra finance the scheme provides during the holidays makes it just a little easier to provide struggling families with the nutrition everyone should have access to

6. For those families who have applied for free school meals since December 2020, did the offer of a supermarket voucher during the holidays encourage you to apply for free school meals?

Answer Choices		Response Percent	Response Total
1	1 - Strongly Disagree	3.41%	18
2	2 - Disagree	3.60%	19
3	3 - Neither Agree or Disagree	24.62%	130
4	4 - Agree	19.13%	101
5	5 - Strong Agree	17.05%	90
6	6 - Not applicable	32.20%	170

- Two of my children were in key stage 1 when the vouchers came into affect one was home schooled and one in secondary school, I paid for his lunches as I wasn't aware that I was entitled to free school meals, and the twins being in KS1 meant that I automatically got free school meals, so I actually didn't receive any vouchers until April 2022, until a friend told me,
- Wasn't aware it comes with the vouchers
- My daughter has always had free school meals but I will have to apply for them in year three I think.
- I was on working tax credits on a low income so my children didn't qualify for FSM until I changed to UC which seems really unfair for those families that's still the case.
- I have applied several times and been unsuccessful as I claim working tax credits, even when I swap to universal credit my wage will be too much to qualify, but I still struggle to feed my kids some weeks
- Loosing my entire household income overnight because of lockdown restrictions forced me to accept free school meals and to make an application for Pupil Premium. The Church in my village paid one electricity bill during that time (six months with zero income). This was the only financial assistance available to me as a single mother.
- School already gave and sent us the information about the free school meals before we found out about the voucher scheme
- We weren't aware that we were getting school meals till a year in.

- I didn't know my boys were entitled to free school meals, I was very surprised and grateful that the school informed me. This was a huge relief and help.
- I applied for free school meals but never got any Holliday vouchers

7. Do you have other comments you wish to share about the scheme?

- The scheme has made a peace of mind for when half terms and holidays occur
- This scheme has help me to buy the extra food consumed during the holidays and I am entirely grateful for it
- I think Parents with children in KS1 who would be eligible for free school meals due to their circumstances should be informed, as they automatically getting free school meals I didn't know I was entitled
- Having four children the scheme has helped my family so much. I think it's one of the best things the government has come up with for families. It is amazing! Thank you so much!
- It has been tremendously helpful.
- I have thoroughly appreciated this scheme in helping make these expensive and worrying times slightly less of a burden.
- Excellent scheme.... very helpful for struggling families in this financially difficult time.
- This truly makes a difference to our family not only the children but for me knowing that I can afford to feed them a healthy filling lunch whilst they are in school holidays
- This scheme was so very helpful, thank you!
- Great
- Every child should be eligible for food voucher
- It's the best thing ever for me and my family. I can't thank the scheme enough for the food vouchers and the holiday club
- Brilliant scheme
- The voucher scheme has been a massive help to my family and highly appreciated! Thank you.
- I think it's amazing especially considering the price of food I would have had to rely on food banks every week if we didn't get the vouchers
- Just a big thankyou for the support it is massively appreciated
- I worry about this scheme ending and having enough money for food.
- It will be more helpful if you increased the voucher amount
- This scheme has supported my little family ensuring we can still have healthy meals. I have been less reliant on the foodbank since receiving the support from the holiday voucher scheme. My children have also been able to take part in activities that wouldn't normally be available to them. This means they can be part of their community. Enriching their lives.
- I am very grateful for these support in difficult times! It's been a great help! Thank you!!
- As we do not meet the threshold we have not received these vouchers even though we are a low income family
- Brilliant idea and couldn't be more grateful for the support
- i think it should be expanded to families who claim DLA for their child
- It's a very helpful scheme
- I have really appreciated every extra penny we have received
- Brilliant idea
- The scheme has really made a difference to us as a family during school holidays as money can be tight and it has enabled us to not worry so much about being able to buy food.

- It's been extremely helpful
- The vouchers have provided us with reassurance that we can feed our children during the holidays
- Thank you for help!
- My son is a coeliac and the cost of gluten free food is vastly higher than normal products
- I received vouchers occasionally but not every school holiday. Sometimes I get them but more often I don't get them
- Don't stop this please.
- Very helpful
- It should be offered to all survivors of domestic abuse and single parents as well as low income families. It helps immensely providing safe setting for children to socialise and play in, especially for those with history of domestic abuse and Safeguarding concerns
- Help the need to use
- As someone who works full time and a single parent, I have appreciated the help from the scheme. There have been days when I do not know what I will feed my child but with the help of the vouchers we have not gone without a meal.
- Just to say thank you, it has helped a lot
- I just want to say, i am very happy we have scheme like this!
- Families not in receipt of benefits not eligible for any additional support and it's not fair
- Thank you for all the support, from all the families benefited.
- I have not had any but I am looking forward to having voucher this holiday which I believe it would be strongly useful for my family
- I think there should be some discretionary area, working parents can also struggle with high rents and low incomes, the stigma of asking for help is hard to overcome for many people and quite often families like mine suffer as we can't make ends meet
- Increase scheme all item in supermarkets goes up
- When you are on low income you are pigeon holed by Council staff who may respond differently if they found themselves in the same predicament overnight.
- Thank you for the help!
- It will be such a shame if it comes to an end
- This scheme has definitely helped me during some very difficult times
- This scheme has been an absolute life saver. I would have struggled a lot more financially without it.
- The supermarket prices have gone up so much that families are struggling
- It has been very helpful and I would like to see it continue
- It's a great scheme, the childcare places in the holidays have been so helpful while I'm working. I hope it continues in some form after March.
- Thanks
- this scheme has made a big difference to my yearly budget. many thanks.
- It's a great scheme
- It's really helped my family
- The scheme has helped us as family in so many ways. And I would like to say Thank you.
- It's a fantastic scheme which is helping lots of families make sure their children can eat properly during the holidays.
- It's been very helpful and reduced a lot of stress about buying food. Thank you.
- We are grateful for the scheme.
- This scheme has been a great help for me and little boy.
- Very helpful

- I'm very grateful for this scheme and very happy that it is helping other families as well facing financial difficulties.
- This ensures my children don't go hungry during the holidays.
- It's helped a great deal.
- The vouchers help so much, also Wednesday food parcel from school is a massive help.
- It's a good scheme it's just a shame healthy food cost so much.
- The scheme provides excellent additional support. Thank you.
- The availability is sparse.
- thank you for helping.
- This has made my children's lives better.
- This is a brilliant scheme.
- FSM 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.
- A nice support
- Should be readily available to all.
- it's been very helpful but should be of a higher monetary value.
- The scheme has really helped me and my family and budget through the holidays.
- Just, Thank You!
- Really helped my family as a single mum. I wouldn't have been able to feed my children without it.
- Just to say thank you and it is really appreciated.
- It has been incredibly helpful especially during the longer end of term holidays.
- I can't explain how helpful these vouchers have been to us. I'm not sure what we'd have done without them. The past couple of years have been amazingly hard.
- It is a great help, thank you!
- As a single mother of two this voucher scheme has meant I can put on the table. I work full time 12 hours a day and that barely covers the roof over our head, the vouchers and free school meals have kept my family fed.
- Just thank you, they have been very helpful.
- Thank you.
- With this scheme whilst I have hit hard times has been more help than I could've ever thought possible. With no money left over after paying bills, or needing money for electricity & food between, this scheme has ensured my boys have food to eat. Thank you.
- Yes, the vouchers they been helping my family and the school free meals.
- It has been immense help especially throughout Covid lockdowns with limited jobs but also since cost-of-living crisis
- In my opinion the scheme should extend throughout the cost-of-living crisis. Families are doing their best to provide what is needed for happy healthy children and those children should not suffer for things that are out of theirs and their parents/carers control.
- Really appreciate the support
- Great scheme, enabled me to provide a little more variety and healthy foods during the holidays.
- This has been an invaluable help to our family for help with grocery purchases at a time when we are struggling to make ends meet. It must help so many families in the same position and i hope that it will continue in the future to help those that are less fortunate.

- Very helpful and helped lift a weight off my chest.

Education Contracts

To: Children and Young People’s Committee

Meeting Date: 12 March 2024

From: Executive Director for Children, Education and Families

Electoral division(s): Gamlingay, Hardwick, Melbourn & Bassingbourn, Sawtry, Somersham & Earith, Waterbeach, Yaxley

Key decision: Yes

Forward Plan ref: KD2024/044

Executive Summary: This paper seeks approval from the Committee to award contracts to deliver Early Years (EY) Provision through the Pseudo Dynamic Purchasing System (PDPS), and Education Transport Contracts.

Outcome: Approval to initiate call offs for the coming year, and subsequently award contracts to secure new childcare providers and transport providers where needed across the County.

Recommendation: The Committee is recommended to:

Early Years Provision:

- a) Delegate responsibility for awarding and executing the contracts for the provision of early years and childcare starting April 2024 – April 2025, and extension periods, to the Executive Director for Children, Education and Families, in consultation with the Chair and Vice Chair of the Children and Young People Committee.

These are listed below.

- EY provision at Milton CE Primary School
- EY provision at Brightfields Children’s Centre, Farcet
- EY provision at Sawtry Infants’ School
- EY and wraparound provision adjacent to Melbourn Primary School
- EY provision at Caldecote Primary School
- Wraparound provision at Former Children’s Centre, Somersham

Education Transport Contracts:

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

Voting arrangements: Co-opted members are eligible to vote on this report.

Officer contacts:

Name: Alan Fitz
Post: 0-25 Area Education Officer
Email: alan.fitz@cambridgeshire.gov.uk
Tel: 01223 715307

Name: Shelley Kingston
Post: Strategic Passenger Transport Manager
Email: shelley.kingston@cambridgeshire.gov.uk
Tel: 01223 714773

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

Early Years Provision

- 2.1 In November 2021, a paper was presented to the Children and Young People's (CYP) Committee seeking permission to establish a framework for EY providers. The resulting Pseudo Dynamic Purchasing System (PDPS) allows the local authority (LA) to operate a process similar to a framework, but with the additional flexibility to allow childcare providers to join annually.
- 2.2 A further report was presented to Committee in October 2022, whereby It was resolved to:
- a) Delegate 'Authority to Award' to the Director of Education, in consultation with the Chair and Vice Chair of the CYP Committee, when deciding which providers meet the criteria to join the PDPS.
 - b) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the CYP Committee, to approve that call offs can be made from the PDPS when an opportunity arises at short notice.
 - c) Delegate authority to the Director of Education, in consultation with the Chair and Vice Chair of the CYP Committee, to award contracts when a call off from the PDPS has been made and the most suitable provider has been identified.
- 2.3 An overview of the PDPS, and details of the call off process (Appendix 1), can be found in the October 2022 Committee report - [Children and Young People – Early Years Pseudo Dynamic Purchasing System \(11 October 2022\)](#)
- 2.4 Twenty-five EY providers are already registered on the PDPS, and contracts have been awarded for seven settings: Arbury Pre-school, Oakington Pre-school, Ashbeach Pre-school, Sallowbush Pre-school, The Round House Pre-school, Kester Pre-school and Sutton Pre-school.
- 2.5 As agreed with Committee, this paper sets out the call offs identified for the coming financial year (April 2024 – April 2025), following the launch of Round 3 of the PDPS.

3. Education Transport Contracts

- 3.1 Annually the Passenger Transport Team (PTT) undertakes a procurement round of approximately one third of all the 2119 home to school transport routes. This equates, each year, to approximately 171 mainstream and 446 contracts for pupils with special educational needs and/or disabilities (SEND). The values mentioned in the report cover 5 years only, but all contracts have a potential 2-year extension.

- 3.2 At the Children and Young People’s Committee in May 2022 officers from PTT presented a paper for the approval of the transport routes for special, mainstream and child social care transport for 2022 required in order for the Council to meet its statutory duties. The Committee agreed to:
- the letting of the 2022 procurement round with a requirement that PTT bring an annual key decision report to the committee.
 - delegate authority to the Director of Education to finalise the subsequent award of those contracts in consultation with the chair and vice chair of CYP.

4. Main Issues

Early Years Provision

4.1 Priorities for 2024/2025

In collaboration with the Strategic Assets Team, officers have reviewed the arrangements in all premises owned by the Council where EY provision is in place and have prioritised those which are new buildings and as such, agreements are yet to be put in place, or where there are existing arrangements which are due to be renewed. These are listed in Table 1 below.

Table 1

Location	Reason for call off
EY provision at Milton CE Primary School	Expired lease, now holding over
EY provision at Brightfields Children’s Centre, Farcet	No lease in place
EY provision at Sawtry Infants’ School	Tenancy to expire in August 2024
EY and wraparound provision adjacent to Melbourn Primary School	Tenancy at Will in place
EY provision at Caldecote Primary School	Tenancy at Will in place
Wraparound provision at Former Children’s Centre, Somersham	Tenancy at Will in place

- 4.2 In addition to the locations listed in Table 1, officers will also carry out call offs for three settings for which the Committee has already granted its approval (EY provision at second primary school in Northstowe, EY provision at the new primary school in Waterbeach, EY provision at the new primary school in Sawtry).

4.3 Value of PDPS call offs

It is anticipated that the call offs will be over the £500,000 threshold for key decisions (see Table 2). Contracts will be advertised for five years, with the opportunity to extend for up to five years following a review.

Table 2

Location	Potential value / 1 year	Potential value / 5 years
EY provision at Milton CE Primary School	£336,072	£1,680,360
EY provision at Brightfields Children’s Centre, Farcet	£183,312	£916,560
EY provision at Sawtry Infants’ School	£343,710	£1,718,550
EY and wraparound provision adjacent to Melbourn Primary School	£343,710	£1,718,550
EY provision at Caldecote Primary School	£190,950	£954,750

Wraparound provision at Former Children’s Centre, Somersham	£123,120	£615,600
---	----------	----------

4.4 Funding for EY places is made by the Council as part of the EY single funding formula, from the EY block of the Dedicated Schools Grant and as such is not a cost to the Council’s core budget. The funding allocation is based on the number of hours of childcare provided. Additional payment may be made by parents to cover the cost of places not funded by the government.

Education Transport

4.5 The routes to be procured for September 2024, through the Council’s Dynamic Purchasing System (DPS) for social and education transport, are listed in **Appendix 3**. The cumulative value of those contracts will exceed £500k. The estimated annual cost of the mainstream element of the competition package is £12,006 (contractual annual cost £2,281,131 excluding extension opportunity). The estimated annual cost of the SEND element is £11,724 (contractual annual cost £2,227,522). The actual individual contract costs will vary depending on whether they are tendered to last for 2,3,4 or 5 years.

4.6 In addition to the mainstream and special routes listed in Appendix 2 several ‘ad hoc’ competitions will follow in the coming months which will include social access routes, late applications and sixth form centres, resolving any issues or hand backs from operators and new in-year applications.

4.7 **Appendix 3** lists ‘ad hoc’ tender figures for the period June 2023-January 2024 by month and type. Transport costs continue to be affected by external pressures which includes staffing costs, continued inflationary pressures and insurance increases.

5. Alternative Options Considered

5.1 Not applicable. The PDPS for EY providers was introduced in 2022 as an alternative to the more lengthy individual tender process on a site-by-site basis (approved by CYP committee 30 November 2021).

6. Conclusion and reasons for recommendations

Early Years Provision

6.1 The LA has several statutory duties with regard to the sufficiency, diversity and planning of places for early years. To ensure that it can meet its statutory duties, the LA must procure services from external providers. The PDPS is the means through which providers can apply to run settings in Council-owned premises. It enables a streamlined method of selecting the most suitable provider, while minimising gaps in provision for Cambridgeshire’s families.

6.2 This paper therefore seeks approval from the Committee to award contracts to deliver EY and childcare provision through the PDPS.

School Transport

6.3 In addition, the Committee is asked to approve the delegation for responsibility for awarding and executing a contract for the provision of special, mainstream and child social care transport contracts for implementation in September 2024, to the Executive Director for

Children, Education and Families, in consultation with the Chair and Vice Chair of the CYP Committee.

7. Significant Implications

7.1 Finance Implications

Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS):

The estimated spend relating to places will be funded from the EY single funding formula, from the EY block of the Dedicated Schools Grant which is based on actual take-up.

Education Transport Contracts:

Increase in demand. Challenges relate to a nationwide shortage of drivers and rising fuel and living costs which have resulted in operators handing back contracts to the Council which they are no longer able to fulfil. When these have been re-tendered, they have resulted in increased prices. Additional budget has been approved as part of the 2024/25 business plan to reflect increasing costs, and as such these proposals are within assumed budget. However there are continuing risks due the challenges in the market which will be managed as part of the overall Home to School Transport budget. Transport Transformation Project workstreams focus on savings and improved practices across Transport. This includes utilising CPCA, improving driver shortages introducing Restricted Licences support to districts to address increase in demand.

7.2 Legal Implications

Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS):

There will be a requirement for Service Level Agreements and Leases to be drawn up for EY providers to set up in Council buildings.

Education Transport Contracts:

Section 111 of the Local Government Act 1972 grants the Council the authority to enter into contracts in order to carry out its duties.

All contracts entered into on behalf of the Council must comply with UK legislation, the Council's Contract Procedure Rules (the CPR) and its Financial Rules,

The CPR permits a contract of any value to be procured via a framework agreement or DPS and achieving value for money is a requirement for all procurements.

7.3 Risk Implications

Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS):

There are no significant implications within this category.

Education Transport Contracts:

There are no significant implications within this category.

7.4 Equality and Diversity Implications

Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS):

An equality impact assessment (EqIA) has been completed and shared with an EDI Super User (CCC579595695). A copy of this can be found in Appendix 1. Mitigations have been identified to address any concerns and overall, the process is expected to have a positive impact ensuring fairness and consistency.

Education Transport Contracts:

An EqlA has been completed and shared with an EDI Super User (CCC581879513). A copy of this can be found in Appendix 2. The following bullet points set out details of significant implications identified by officers:

- Prevention of rural isolation from education provision.
- Education transport is provided to all who are entitled under the Education Act 1996 as amended by the Education and Inspections Act 2006.

7.5 Climate Change and Environment Implications

Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS):

There are no significant implications within this category.

Education Transport Contracts:

Through providing the transport services, the Council is able reduce environmental impacts by shifting travel out of individual vehicles and into mass-transit options, which can improve carbon and air quality outcomes.

8. Source Documents

8.1 [Committee report 30 November 2021 - Framework for Early Years Provision](#)

8.2 [Committee report 17 May 2022 - Education Transport Contracts](#)

Equality Impact Assessment for Early Years Provision, Round 3 of the Pseudo Dynamic Purchasing System (PDPS)

CCC579595695

Directorate: Children, Education and Families

Service: 0-19 Organisation & Planning

Team: School Organisation and Planning

Your name: Helen Woolner

Your job title: Place Planning & Sufficiency Officer

Directorate: Children, Education and Families

Service: 0-19 Organisation & Planning

Team: School Organisation and Planning

Your phone: 01223 715929

Your email: Helen.Woolner@cambridgeshire.gov.uk

Proposal being assessed: To launch the third round of the pseudo dynamic purchasing system (PDPS) for early years (EY) and childcare, which can be called upon when there is an identified need for provision which will operate in Council-owned premises.

Business plan proposal number:

Key service delivery objectives and outcomes: -To launch the third round of the PDPS for providers of EY and childcare to join, who wish to run provision in Council-owned premises. -To create a fair and consistent process for selecting the most suitable provider whilst minimising gaps in provision for Cambridgeshire's families. -To ensure that the Council meets its statutory duty to provide sufficient EY and childcare place.

What is the proposal: The Pseudo Dynamic Purchasing System (PDPS) is a method for Council officers to identify providers of Early Years (EY) education and childcare to operate in Council owned premises as and when those premises become vacant or the existing provider's contract expires. It replaces the tender process that was previously in place, providing a quicker and more streamlined response. This supports the Council to meet its statutory duties to secure sufficient and suitable childcare to enable parents to work or to undertake education or training which could lead to employment. Membership of the PDPS consists of two stages. The first stage, an application to join, has already seen Twenty-five EY providers being accepted after their submissions met the Council's scoring threshold of 40% overall, and achieving a mark of at least "satisfactory" in four key areas - outcomes, vulnerable children, children with special educational needs and/or disabilities (SEND) and safeguarding. The PDPS will open again for new providers to apply to join on 1st February 2024. Once providers have successfully joined the PDPS, they will be notified of opportunities as and when they arise. The second is the call off stage, where

approved providers are notified of an Early Years and childcare opportunity and asked to apply if they are interested. Contracts have been awarded for six settings via the PDPS process. The Council is keen to encourage more providers to apply to join the PDPS to ensure a breadth of expertise which will enable us to select the most suitable provider whilst minimising gaps in provision for Cambridgeshire's families.

What information did you use to assess who would be affected by this proposal?: The following documents were used: - The Council's Education Organisation Plan - The Council's Childcare Sufficiency Assessment - The Council's Market Position Statement. In addition, demographic data provided by sources including the Council's Business Intelligence team, and NHS Provide, and historical knowledge possessed by team members. Input has been provided by the EY team.

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

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

Which particular employee groups/service user groups will be affected by this proposal?: The proposal covers all EY and childcare providers countywide, in addition to those who don't currently operate in Cambridgeshire but hope to at some point in the future. It will also impact the Strategic Assets Team who are responsible for writing leases / licenses, the Procurement Team who support with the process and the EY team who will be required to have an ongoing commitment to supporting the moderation process when call offs are made. It will also affect parents, carers and children who use childcare settings and who, as a result of this process, may find that their local setting changes provider.

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

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under represented in affected groups: About in line with the population

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

Does the proposal relate to an area with known inequalities?: No

What is the significance of the impact on affected persons?: Anyone who does not have access to technology, or who is less confident with its use, may be reluctant or unable to apply to join the EY and childcare PDPS, without support. To overcome this, we will hold several virtual events for potential applicants to support them through the application process and using the website, and to encourage them to ask questions regarding the process. Sufficient guidance will be provided to ensure that all providers are aware of the process and understand how to submit an application. The 0-19 Place Planning Team have published information in the EY and School's

newsletters, as well as a dedicated page on the Council website. Similar to Round 2, information sessions will be held with interested providers to discuss the process in more detail and to provide the opportunity to ask further questions. This will therefore minimise the impact on affected persons. It is recognised that this is a new process for most providers. Applicants can therefore submit questions and points for clarification before submission of their applications. If a provider has not been successful in their application, detailed feedback will be provided, and they are able to re-apply in subsequent rounds.

Category of the work being planned: Procurement

Is it foreseeable that people from any protected characteristic group(s) or people experiencing socio-economic inequalities will be impacted by the implementation of this proposal (including during the change management process)?: No

Age: No concerns identified as the impact is expected to be positive in providing fair and consistent process for all applicants.

Disability: No concerns identified as the impact is expected to be positive in providing fair and consistent process for all applicants. Access to alternative formats if required.

Gender reassignment:

No concerns identified as the impact is expected to be positive in providing fair and consistent process for all applicants.

Marriage and civil partnership: The proposal will not have a foreseeable negative impact on this group.

Pregnancy and maternity: The proposal will not have a foreseeable negative impact on this group.

Race: The proposal will not have a foreseeable negative impact on this group.

Religion or belief (including no belief): The proposal will not have a foreseeable negative impact on this group.

Sex: The proposal will not have a foreseeable negative impact on this group.

Sexual orientation: The proposal will not have a foreseeable negative impact on this group.

Socio-economic inequalities: The EY and childcare PDPS is a service whereby all applications are made online. There is a reasonable assumption that individuals in financial difficulty may not have access to, or limited access to, technology used to make an application. However, it is expected that most EY providers/organisations applying will have access to the internet and it is expected that the majority of applications will be received from EY providers. Where individuals wish to apply, applications can be made online at a library. Therefore, it is believed that there is no disadvantage. There are no concerns identified in relation to rural isolation, the impact is expected to be positive in providing a fair and consistent process for all.

Head of service: Fran Cox

Head of service email: fran.cox@cambridgeshire.gov.uk

Confirmation: I confirm that this HoS is correct

Status: Approved

Equality Impact Assessment for Education Transport Contracts

CCC581879513

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

Directorate	Service	Team
Children, Education and Families	Home to School Transport - Mainstream	Home to School Transport - Mainstream

Your name: Shelley Kingston

Your job title: Passenger Transport Strategic Manager

Your directorate, service and team:

Directorate	Service	Team
Children, Education and Families	Home to School Transport - Special	Home to School Transport - Special

Your phone: 07342700287

Your email: shelly.kingston@cambridgeshire.gov.uk

Proposal being assessed: Passenger Transport contracts 2024

Business plan proposal number: Cambridgeshire County Council

Key service delivery objectives and outcomes: Education transport is provided for all entitled students in accordance with the Education Act 1996 and as amended by the Education and Inspections Act 2006. Transport is provided irrespective of disability to facilitate children and young people's attendance at an appropriate education facility or placement which meets their individual needs. This is achieved via a mixed provision approach using external providers, which offer large bus and smaller vehicles, with accessible vehicles available. This approach is to ensure continuity of service provision, whilst ensuring and maintaining or enhancing the transport provision as appropriate to meet the Council's statutory duties.

What is the proposal: Annually the Social & Education Transport Team (SETT) undertakes a procurement round of approximately one third of all the 1,200 home to school transport routes. This equates, this year, to approximately 56 mainstream and 177 contracts for pupils with special educational needs and/or disabilities (SEND). The cumulative value of those contracts will exceed £500k. The estimated annual cost of the mainstream element of the competition package is £1m (contractual cost £5.02m excluding extension opportunity). The estimated annual cost of the SEND element is £3.95m (contractual cost £19.75m). The actual individual contract costs will vary depending on whether they are tendered to last for 2,3,4 or 5 years.

What information did you use to assess who would be affected by this proposal?: Corporate Policy Regular service reviews Capita One Student data Route analysis work undertaken by Education Transport Officers Feedback from commissioners Feedback from transport providers

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

Does the proposal cover: All staff countywide, Specific teams, All service users/customers/service provision countywide, All service users/customers/service provision in specific areas/for specific categories of user

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

Staff countywide, in particular those who are involved in education and social care. They are likely to interact with parents/ guardians, carers, and transport staff, around transport provisions for children and young people, including those with Special Educational Needs and/or Disabilities or those in care.

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

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under represented in affected groups: About in line with the population

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

Does the proposal relate to an area with known inequalities?: No

What is the significance of the impact on affected persons?: There is no significant impact as the service is in line with the requirements of the authorities policies and the Education Act.

Category of the work being planned: Procurement

Is it foreseeable that people from any protected characteristic group(s) or people experiencing socio-economic inequalities will be impacted by the implementation of this proposal (including during the change management process)?: No

Age: The proposal caters for the transport provision for all the following Transport is for all entitled school age children aged 5 - 16 Transport for eligible students for Further Education (Post 16) 16-18 Transport for eligible students in Further education (with a Educational Health Care Plan EHCP) 18-25 Transport provisions for all Looked after Children 0-18 for education, contact. Transport provision for Children entitled where a EHCP respite care is included. Disability: All children who have a EHCP irrespective of their disability are included in the transport Gender reassignment: Education transport doesn't differentiate between genders, and would assign any ticketing as per any requested gender.

Disability: The proposal caters for the transport provision for all the following Transport is for all entitled school age children aged 5 - 16 Transport for eligible students for Further Education (Post 16) 16- 18 Transport for eligible students in Further education (with a Educational Health Care Plan

EHCP) 18-25 Transport provisions for all Looked after Children 0-18 for education, contact. Transport provision for Children entitled where a EHCP respite care is included. Disability: All children who have a EHCP irrespective of their disability are included in the transport Gender reassignment: Education transport doesn't differentiate between genders, and would assign any ticketing as per any requested gender.

Gender reassignment:

The proposal caters for the transport provision for all the following Transport is for all entitled school age children aged 5 - 16 Transport for eligible students for Further Education (Post 16) 16- 18 Transport for eligible students in Further education (with a Educational Health Care Plan EHCP) 18-25 Transport provisions for all Looked after Children 0-18 for education, contact. Transport provision for Children entitled where a EHCP respite care is included. Disability: All children who have a EHCP irrespective of their disability are included in the transport Gender reassignment: Education transport doesn't differentiate between genders, and would assign any ticketing as per any requested gender.

Marriage and civil partnership: The proposal will not have a foreseeable negative impact on this group.

Pregnancy and maternity: No concerns identified. The proposal will not have a foreseeable negative impact on this group.

Race: No concerns identified. Transport is provided for all, irrespective of race.

Religion or belief (including no belief): No concerns identified. Transport is provided for all, irrespective of religion or belief.

Sex: No concerns identified. Transport is provided for all, irrespective of sex.

Sexual orientation: Transport is provided for all, irrespective of sexual orientation.

Socio-economic inequalities: No concerns identified. Transport is provided for all, irrespective of socio-economic inequalities

Head of service: Fran Cox

Head of service email: fran.cox@cambridgeshire.gov.uk

Confirmation: I confirm that this HoS is correct

Status: Approved

Tender figures for the period June 2023 – January 2024

MAINSTREAM

School	Number of Routes	Average Daily Price	Contract Annual Cost (190 days)	Contract Cost (5 Years)
Abbey College	12	£203	£38,557	£192,786
Ashbeach P	3	£169	£32,054	£160,271
Babraham P	1	£121	£22,990	£114,950
Barrington P	1	£175	£33,250	£166,250
Bassingbourn VC	4	£235	£44,663	£223,314
Bassingbourn VC/P	1	£200	£38,000	£190,000
Bellbird P/Icknield P	1	£82	£15,546	£77,729
Bottisham P	1	£183	£34,770	£173,850
Bottisham VC	13	£301	£57,194	£285,971
Brampton Village P	1	£73	£13,870	£69,350
Buckden P	1	£72	£13,680	£68,400
Burrough Green P	1	£220	£41,779	£208,896
Bury P	1	£32	£5,985	£29,925
Cambourne VC	2	£152	£28,861	£144,305
Castle Camps P	1	£98	£18,525	£92,625
Centre School/Cottenham VC	1	£122	£23,256	£116,280
Cheveley P	2	£216	£40,955	£204,777
Coates P	2	£87	£16,605	£83,025
College of West Anglia	1	£84	£15,903	£79,515
Cottenham P	1	£165	£31,388	£156,940
Cottenham VC	6	£218	£41,515	£207,573
Cottenham VC & P	1	£203	£38,570	£192,850
Cottenham VC/ Waterbeach P	2	£244	£46,360	£231,800
Cromwell CC	12	£188	£35,637	£178,184
Duxford P	3	£142	£26,904	£134,520
East Barnwell CC	1	£75	£14,155	£70,775
Ermine P	1	£74	£14,056	£70,281
Ernulf Academy	1	£163	£30,894	£154,470
Farcet P	1	£48	£9,120	£45,600
Fowlmere P	2	£126	£24,026	£120,128
Godmanchester Bridge Academy	1	£74	£14,073	£70,367
Great Abington P	1	£64	£12,093	£60,466
Great Wilbraham P	1	£148	£28,158	£140,790
Guilden Morden P	1	£144	£27,419	£137,095
Harston and Newton P	1	£65	£12,350	£61,750
Hartford Infants	1	£61	£11,590	£57,950
Haslingfield P	1	£54	£10,222	£51,110
Hatton Park P	1	£200	£38,000	£190,000

Hemingford Grey P	1	£92	£17,480	£87,400
Hinchingbrooke S	1	£98	£18,620	£93,100
Histon and Impington Brook P	1	£146	£27,664	£138,320
Histon and Impington Brook P / Histon and Impington Park P	1	£117	£22,230	£111,150
Holme P	1	£60	£11,400	£57,000
Impington VC	6	£401	£76,232	£381,159
Kettlefields P	1	£110	£20,900	£104,500
Kinderley P	1	£123	£23,332	£116,660
Linton VC	7	£173	£32,953	£164,765
Linton VC/ Castle Camps P	1	£257	£48,904	£244,521
Linton VC/ Linton Heights/ Linton Infants	1	£145	£27,550	£137,750
Longsands C/ Ernulf A	1	£77	£14,630	£73,150
Manea P	1	£89	£16,986	£84,930
Meadow P	2	£194	£36,945	£184,723
Melbourn VC	7	£210	£39,936	£199,678
Milton P	1	£64	£12,160	£60,800
Neale-Wade CC	1	£90	£17,100	£85,500
Nene Park Academy/ Ormiston Bushfield Academy	1	£170	£32,300	£161,500
Oak Activities	1	£62	£11,780	£58,900
Oakington P	1	£124	£23,560	£117,800
Olive AP Academy	1	£85	£16,150	£80,750
Orchard P	1	£104	£19,760	£98,800
Petersfield P	2	£179	£34,005	£170,026
Priory Park I	1	£38	£7,220	£36,100
Ramsey Junior/Spinning Inf	2	£139	£26,382	£131,908
Sawston VC	7	£181	£34,428	£172,140
Sir Harry Smith CC	1	£224	£42,539	£212,696
Sir Harry Smith CC/ Coates P	1	£146	£27,744	£138,719
Sir Harry Smith CC/New Road P/Park Lane P	1	£281	£53,432	£267,159
St Anne's P	1	£84	£15,960	£79,800
St Peter's S	1	£123	£23,290	£116,451
Stapleford P	1	£71	£13,437	£67,184
Steeple Morden P	1	£550	£104,500	£522,500
Swaffham Prior P	1	£238	£45,220	£226,100
The Signal Box, Cambridge	1	£114	£21,660	£108,300
Thomas Clarkson CC	8	£151	£28,733	£143,663
Thomas Clarkson CC/ Friday Bridge Primary	1	£183	£34,770	£173,850
Thomas Eaton P	2	£73	£13,775	£68,875
Thriplow P	1	£98	£18,597	£92,986
Upwood P	1	£95	£17,955	£89,775
Vine P	1	£75	£14,195	£70,975
Warboys P	2	£105	£19,855	£99,275
Waterbeach P	1	£290	£55,100	£275,500

West Wratting Village Hall	1	£139	£26,410	£132,050
Willingham P	1	£78	£14,801	£74,005
Wisbech St Mary P	2	£82	£15,580	£77,900
Totals	171	£12,006	£2,281,131	£11,405,657

SPECIAL

School	Number of Routes	Average Daily Price	Contract Annual Cost (190 days)	Contract Cost (5 Years)
Acorn Park School	1	£165	£31,350	£156,750
Ashbeach P	1	£104	£19,760	£98,800
Aurora Fairway	1	£166	£31,540	£157,700
Bain & Dahle	3	£106	£20,137	£100,684
Barrington P	1	£154	£29,260	£146,300
Bassingbourn VC	1	£143	£27,132	£135,660
Beats Learning	1	£72	£13,661	£68,305
Bedford	1	£22	£4,199	£20,995
Bottisham VC	1	£119	£22,595	£112,974
Brownfield Community Centre	1	£59	£11,248	£56,240
Cambian School Wisbech	1	£149	£28,310	£141,550
Cambourne VC	3	£112	£21,321	£106,606
Cambridge Rugby Club	1	£9	£1,672	£8,360
Cambridge Spiritual Church	1	£75	£14,227	£71,136
Castle Sp	1	£130	£24,700	£123,500
Churchill Free School	1	£138	£26,182	£130,910
Coleridge CC	1	£93	£17,708	£88,540
College of West Anglia	8	£82	£15,492	£77,461
Comberton/Hardwick P	1	£167	£31,768	£158,840
Cottenham Community Centre	1	£46	£8,664	£43,320
Cottenham P	1	£43	£8,170	£40,850
Cromwell CC	1	£230	£43,698	£218,491
East Barnwell CC	4	£79	£14,977	£74,884
Ely College	1	£147	£27,930	£139,650
Equine Assisted Learning	2	£40	£7,523	£37,615
Farm Club	4	£90	£17,069	£85,343
Fields Centre	1	£140	£26,591	£132,953
Fireflies/Ackerman Pierce	1	£75	£14,174	£70,870
Gamlingay Village Primary	1	£88	£16,758	£83,790
Girton Glebe P	1	£127	£24,092	£120,460
Glebelands P	1	£151	£28,658	£143,289
Granta Sp	1	£227	£43,168	£215,840
Gretton School	7	£121	£22,944	£114,719
Hampton Gardens	1	£125	£23,750	£118,750
Harbour Sp	48	£140	£26,606	£133,030
Highfield Ely Academy	4	£58	£10,961	£54,803
Highfield Littleport Academy	38	£154	£29,208	£146,038

Hinchingsbrooke S	1	£102	£19,399	£96,995
Holme Court School	4	£107	£20,349	£101,747
Hope Tree School	1	£144	£27,360	£136,800
Impington VC	9	£210	£39,919	£199,593
In Toto Ed	12	£96	£18,175	£90,875
Jeavons Wood P	1	£195	£37,050	£185,250
John Mansfield College	3	£70	£13,376	£66,880
Kip Mcgrath	2	£49	£9,268	£46,341
Lighthouse Centre	1	£106	£20,117	£100,586
Lime Academy, Abbotsmead	1	£180	£34,200	£171,000
Linton VC	1	£100	£18,962	£94,810
Long Road	4	£90	£17,034	£85,170
Marshfields School	3	£120	£22,863	£114,317
Martin Bacon Academy	38	£170	£32,210	£161,050
Mayfield Primary	2	£179	£34,031	£170,155
Meadowgate Sp	6	£80	£15,153	£75,764
Medeshamstede Academy	3	£127	£24,086	£120,428
Melbourn VC	3	£172	£32,696	£163,482
Meldreth Manor S	1	£240	£45,600	£228,000
Mulberry Bush School	1	£165	£31,350	£156,750
Music Hub, Cottenham Library	1	£59	£11,157	£55,784
Nene Park Academy	1	£88	£16,720	£83,600
New meaning Foundation	1	£56	£10,640	£53,200
New Meanings	1	£26	£5,016	£25,080
Noise Solutions/Young People March	1	£95	£18,088	£90,440
Oak Activities	4	£69	£13,106	£65,531
Olive AP Academy	1	£106	£20,140	£100,700
On Track, Mildenhall	1	£232	£44,080	£220,400
Orchard Park P	1	£109	£20,710	£103,550
Papworth Village Hall	1	£115	£21,755	£108,775
Park House Peterborough	2	£102	£19,285	£96,425
Paston Ridings P	3	£120	£22,727	£113,636
Peterborough and Cambridge Rugby club	1	£48	£9,109	£45,543
Peterborough Regional College	5	£81	£15,405	£77,026
Ramsey Junior	1	£112	£21,280	£106,400
Red Balloon	12	£86	£16,351	£81,757
Red2Green	4	£83	£15,678	£78,390
Riverside Meadows Academy	2	£166	£31,578	£157,890
Rosmini Centre	1	£89	£16,910	£84,550
Samuel Pepys Sp	21	£121	£23,024	£115,121
Sawtry CC	1	£70	£13,224	£66,120
Selwyn Hall	1	£115	£21,841	£109,203
Sense East, Peterborough	4	£138	£26,288	£131,442
Shuttleworth College	1	£89	£16,910	£84,550
Snakehall Farm	1	£88	£16,781	£83,904
Spring Common Sp	42	£138	£26,229	£131,143
St Albans P	1	£99	£18,791	£93,955

St Bede's S	1	£80	£15,162	£75,810
St Peter's S	1	£96	£18,240	£91,200
Stamford College	2	£62	£11,719	£58,596
Swavesey VC	4	£110	£20,817	£104,084
Switch NOW	2	£162	£30,685	£153,425
The Cavendish School	5	£101	£19,249	£96,245
The Centre School	40	£118	£22,392	£111,958
The Grange Therapeutic School	2	£159	£30,163	£150,813
The Isaac Newton Primary School	2	£230	£43,695	£218,476
The Shires School	2	£170	£32,300	£161,500
The Viva Theatre	1	£41	£7,866	£39,330
Thomas Clarkson CC	1	£80	£15,200	£76,000
Vision Learning	1	£25	£4,712	£23,560
Waterbeach P	1	£83	£15,675	£78,375
West Suffolk College	2	£132	£24,993	£124,963
White Trees School	2	£123	£23,464	£117,320
Wilds Lodge School	2	£82	£15,495	£77,476
Wisbech Community Farm	2	£22	£4,098	£20,492
Witchford VC	1	£187	£35,545	£177,726
Woodventures	8	£42	£7,921	£39,606
Young People, March	3	£78	£14,909	£74,543
Totals	446	£11,724	£2,227,522	£11,137,608

AD HOC

	No of Tranches	Education - Mainstream	Education - SEN	Social - Mainstream	Social - SEN	Total routes procured per month
Jun 23	20	16	47	10	2	75
Jul 23	15	9	30	14	5	58
Aug 23	19	17	288	21	7	333
Sep 23	17	20	91	47	15	173
Oct 23	13	8	41	30	6	85
Nov 23	16	11	37	9	10	67
Dec 23	7	4	28	15	4	51
Jan 24 to date	12	14	53	7	6	80
Totals	119	99	615	153	55	922

Recommissioning of the Healthy Child Programme

To: Children and Young People Committee

Meeting Date: 12th March 2024

From: Executive Director of Public Health

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/055

Executive Summary: This paper sets out the existing commissioning arrangements regarding Public Health funded provision of the Healthy Child Programme (HCP 0-19) across Cambridgeshire and Peterborough which are due to end 31st March 2025. This paper asks CYP Committee members to consider whether to commission an integrated service across Cambridgeshire and Peterborough or commission separately.

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

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

Officer contact:

Name: Raj Lakshman

Post: Consultant in Public Health – Lead for Children's

Email: raj.lakshman@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 The proposals set out in this report predominantly align to **Ambition 7** of the Strategic Framework 2023-28; Children and young people have opportunities to thrive. The service discussed in this paper is a national programme which aims to achieve good outcomes for all children and is focussed on improving health outcomes and reducing inequalities at individual, family and community levels.
- 1.2 This Programme also contributes to:
- **Ambition 3:** Health inequalities are reduced.
 - **Ambition 4:** People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.
 - **Ambition 6:** Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritized.

2. Background

- 2.1 The Healthy Child Programme (HCP) which includes Health Visiting 0-5 and School Nursing 5-19, is a national public health programme with an overarching ambition to achieve good outcomes for all children from pregnancy through to 19 years of age. It is delivered at 4 levels-community, universal, targeted and specialist.
- 2.2 Delivery of the Healthy Child Programme is funded through the Public Health Grant, and therefore Local Authorities are subject to the Public Health Grant conditions, which include prescribed (mandated) and non-prescribed (non-mandated) functions. Further details on the programme can be found in section 3.2.
- 2.3 A single Section 75 Agreement has been in effect as of 1st October 2019 between Cambridgeshire County Council (CCC), Cambridgeshire Community Services (CCS) and Cambridgeshire and Peterborough Foundation Trust (CPFT) for delivery of an integrated 0-19 HCP service covering Cambridgeshire and Peterborough, with the two NHS trusts working together delivering this service under a 'joint venture' agreement.
- 2.4 A separate Delegation and Partnership agreement is in place delegating commissioning functions of the HCP by Peterborough City Council to Cambridgeshire County Council to enable this collaboration to work effectively. The existing arrangements are in place until 31st March 2025.
- 2.5 The current 23/24 contract value for Cambridgeshire is £9,126,108 per annum and the Peterborough value is £4,092,144 per annum. The approximate split between spend on 0-5 and 5-19 elements are shown in the table below:

	CCC	PCC
0-5 HCP (Health Visiting provision including Family Nurse Partnership)	£7,392,148 pa	£3,314,637 pa
5-19 HCP (School Nursing provision including Vision Screening)	£1,733,960 pa	£777,507 pa
Total 0-19 HCP	£9,126,108 pa	£4,092,144 pa
Total	£13,218,252 pa	

- 2.6 It is important to note that since this is a single integrated service spanning Cambridgeshire and Peterborough, there are a number of shared posts particularly at senior (leadership & management) and specialist level, which are presently delivering financial efficiencies for both Authorities. Additional costs would be incurred if the services were delivered separately, either by age category or by geography. For Cambridgeshire this would mean approximately £129k budget pressure, the equivalent of 3 frontline practitioners (details in Appendix1 and summary in table below):

Cost to de-couple key roles		Impact on available frontline staffing	
Countywide Manager	£20,663	1 wte* Health visitor	£51,542
Principal Psychologist	£16,531	1wte* Staff nurse	£40,064
FNP supervisor	£16,241	1 wte* Assistant practitioner	£33,637
SPA team manager	£14,732		
Professional development lead	£19,152		
Infant feeding and SEND leads	£26,518		
Co-production lead	£14,732		
Total cost	£128,569	Total savings needed	£125,243

*whole time equivalent

3. Overview of the Healthy Child Programme (HCP)

- 3.1 The HCP is an evidence-based national programme focussed on improving health outcomes and reducing inequalities at individual, family and community levels. It is considered a holistic programme which requires a system response routed in partnership, integration, communication and multi-agency working to meet its set ambitions.
- 3.2 Provision of the HCP is funded through the Public Health Grant, and therefore Local Authorities are subject to the Public Health Grant conditions. The conditions include:

Prescribed (mandated) functions – this includes the mandated elements of the 0-5 programme (Regulation requires all families with babies to receive five health checks before their child reaches 2 and a half years of age as described in the Healthy Child Programme 0-5 years) and demonstrated below. (Please note that the 3-month and 6-month contacts are not mandated but are instead suggested additional contact points).



Non-prescribed (not-mandated) functions – Children’s 0-5 non-mandated elements, and Children’s 5-19 public health programmes (schedule of interventions recommended below), including vision screening.



3.3 Integral to the Public Health funded element and achieving both the prescribed and non-prescribed functions of the programme, is the unique role of the Specialist Community Public Health Nurse (known in the system as Health Visitors and School Nurses). National guidance recognises that this specialist trained workforce are leaders of the HCP, using their trained clinical

judgement and public health expertise to identify health needs early, determine potential risk, and provide early intervention to prevent issues escalating. These Public Health nurses provide continuity of care and undertake a 'navigation role' to support families through the health and care system. It is however acknowledged that whilst Health Visitors and School Nurses should lead on programme delivery, the offer is supported by a skill-mix of other staff such as community staff nurses, assistant practitioners, apprentices and staff from partner organisations through multi-agency working.

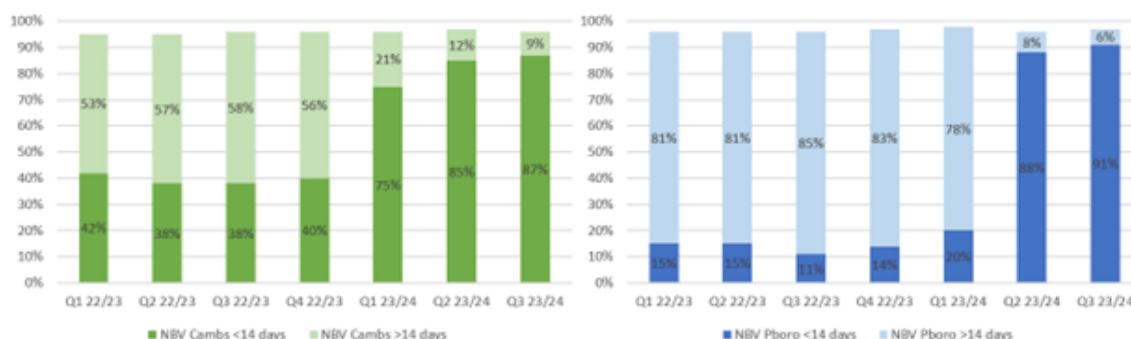
3.4 Locally, commissioners have worked closely with the delivery Providers to continually revise the Cambridgeshire and Peterborough HCP staffing model in response to sustained challenges in recruiting to specialist Health Visitor and School Nurse roles, which is echoed nationally. There is also an acknowledgement that some functions of the programme could be more effectively delivered through a skill mix model, led by the specialist public health nursing workforce. Using a locally designed demand and capacity tool, a new skill mix model has been agreed that builds on strong relationships with local universities and supports improved career pathways to support recruitment and retention. This is currently being implemented.

4. Performance

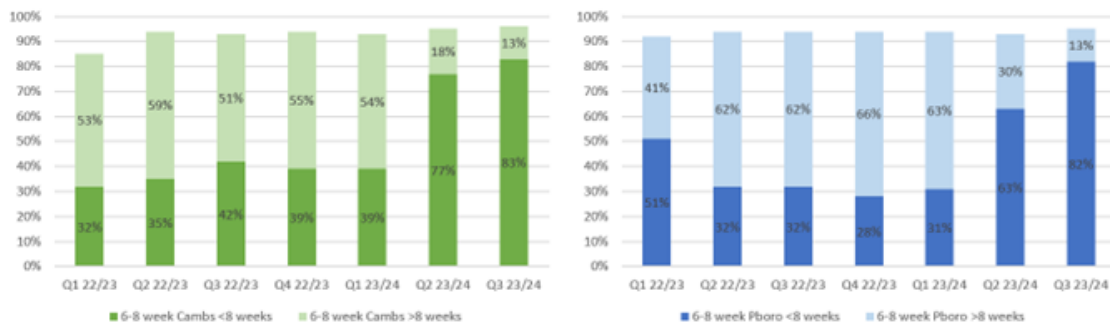
4.1 The service continues to experience challenges with capacity, including difficulties surrounding recruitment & retention, alongside adapting delivery to meet the changing needs of the population- increasing population numbers and increasing complexity of families' needs.

4.2 Mandated Contacts:

4.2.1 Most families receive a new birth visit (avg. 96%). The Provider has worked hard over the past year to increase the proportion of families receiving this contact within 14 days of the birth of the baby, in line with national guidance, as demonstrated below (Cambridgeshire data in Green and Peterborough in Blue):

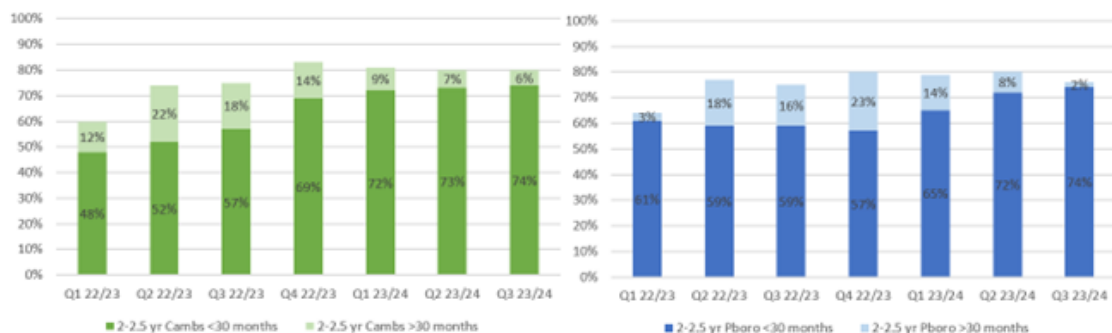


4.2.2 Similarly, there has been significant improvements in ensuring that families receive their 6-8 week review within 8 weeks, in line with national guidance. On average, over 90% of families receive this contact.



Although performance within timescales for both of these contacts remains below the locally set performance targets of 95% for the new birth visit and 90% for the 6-8 week review, the Providers are prioritising a face-to-face offer and working hard to ensure performance remains in an upward trajectory and continues to improve.

4.2.3 The percentage of 2.2-2.5-year reviews being completed within timescale in Cambridgeshire and Peterborough has also continued to improve over the last year, with approximately 75% now being completed within timescale and the provider is continuing to work to meet the locally set target of 90%. However, this is a challenging target to meet as many families ‘do not want’ or do not attend’ many of these later appointments.



4.3 Non-mandated activity:

4.3.1 Since the current Section 75 Agreement has been in place, the Providers have achieved the following:

- Designed and launched a new Cambridgeshire and Peterborough Children’s Health website which provides digital self-help support and guidance for families. [Home - NHS Children's Health \(cambspborochildrenshealth.nhs.uk\)](https://cambspborochildrenshealth.nhs.uk)
- The service received 12,106 calls to their #CallUsTextUs service in 23_24 Quarter 2, with the highest number being from families seeking support regarding minor illnesses, breastfeeding and their child’s development.
- They received 1,035 texts from young people to ‘Chat Health’ during the last quarter, most seeking support for their emotional health and wellbeing.
- 92% of reception children received vision screening in 23_24 Quarter 2 and the providers successfully caught up on a backlog during the pandemic by temporarily extending the offer into year 1 and introducing community clinics.

- The Family Nurse Partnership (FNP) supported 142 vulnerable teenage parents in the last year. Referrals of teenage parents to FNP is currently higher than places available.
- During the last quarter, 696 children and young people had an 'open case' with a school nurse, and 295 received 4+ sessions of support by the end of intervention which uses a Goals-based approach.
- The HCP delivered the 3rd year of the Getting Ready for Change questionnaires at key transition points (Reception, Year 6, Year 11). This supports families, children and young people in assessing and identifying health needs alongside offering signposting to support.
- It is important to note that while the universal mandated contacts are reported on, a larger proportion of time is spent on targeted (early help) and specialist (safeguarding) work as evidenced from the 'demand & capacity tool' (Appendix 2).

5. Main Issues

5.1 The below section outlines an option appraisal to aid the decision-making process on whether to commission an integrated HCP or to commission separately across the two authorities.

5.2 **An integrated service across Cambridgeshire & Peterborough**

5.2.1 In December 2018 it was agreed to bring together the Healthy Child Programme delivery across Cambridgeshire and Peterborough into a single integrated programme. Since this arrangement has been in place, the following improvements and successes have been achieved:

- The two providers developed an integrated and streamlined management structure and single service across Cambridgeshire and Peterborough, delivering a joint leadership and management structure, supported by 3 locality teams (Peterborough, North Cambridgeshire and South Cambridgeshire) providing increased resilience across the service and opportunities for sharing data and learning.
- Changing the support for teenage parents through retaining the Family Nurse Partnership for those young parents who are most vulnerable under a single supervisor, but enhancing access for all teenage parents, to extend beyond the universal mandated offer.
- Creating a single 'vision screening' team across the wider geography, enabling efficiency savings, resilience in a very small team, and improved relationships with colleagues in acute settings (specialist orthoptists).
- Redesigning universal access to advice by increasing access to immediate advice and support through an integrated digital offer – including a self-help website², Single Point of contact (Call Us: 0300 029 50 50 or TextUs: 07520 649 887) and Chathealth (confidential text messaging service for young people aged 11-19 years).
- Efficiency savings were achieved through shared posts at leadership, senior management, and specialist levels (see Appendix 1).

5.2.2 Whilst these achievements are commendable, any future integrated service will continue to build on this work through revising and improving the service

specification with the intention of improving outcomes for our children, young people, and families.

- 5.2.3 It is also worth mentioning that whilst celebrating successes, the 'Joint Venture' between the two provider NHS trusts has not been without its challenges operationally. This has predominantly been due to the two Trusts having different IT systems, websites, HR, and recruitment policies etc. The two trusts are currently working together to consider how the 'Joint Venture' should develop moving forward.
- 5.2.4 As a key part of several health pathways, having a consistent service offer across Cambridgeshire and Peterborough is helpful as it aligns with the geographical footprint of the NHS Cambridgeshire and Peterborough Integrated Care Board (ICB), the Health and Wellbeing Board, Combined Authority footprint and largely the two acute hospital trusts (North West Anglia Foundation Trust covering Peterborough, Fenland and Huntingdonshire; Cambridge University Hospital covering Cambridge City, East and South Cambridgeshire). Additionally, the Healthy Child Programme is a key contributor to a number of partnership strategies and programmes which span both Cambridgeshire and Peterborough. These include:
- Joint Health and Wellbeing/ Integrated Care System (ICS) strategy- Contributing to one of the 3 ambitions- i.e., better outcomes for children and all 4 of the priorities in particular 'children being ready to enter education and exit well prepared for the next stage of their lives'.
 - Family Hubs Programme - despite PCC being in a different funding position to CCC we are moving forward as a joint system to meet the vision of Family Hubs, building on the integrated Best Start in Life strategy.
 - Infant Feeding Strategy– This strategy is led by Public Health and the ICB and its action plan covers their shared footprints of Cambridgeshire and Peterborough.
 - Children & Young People and Perinatal Mental Health strategies – With the HCP services linked to wider pathways including the school-based provision (Mental Health Support Teams in Schools), Maternal and Perinatal mental health pathways and the YOUnited service (counselling service for Children & Young people).
 - School-Aged Health Improvement Partnership (SHIP)- A joint partnership board across CCC & PCC chaired by Director of Public Health and the 2 Directors of Education to make the best use of collective resources to improve outcomes for this age-group.
- 5.2.5 Whilst the HCP operates under the banner of an integrated service via the Joint Venture; performance, workforce and financial monitoring of the HCP continues to be separated out between the two Local Authorities. This enables commissioners to effectively manage the contract, identify geography-specific variances in performance and provide Cambridgeshire and Peterborough with the required assurances that the financial resources of each Authority are deployed on services in the appropriate locality. The Cambridgeshire contribution is paid to Cambridgeshire Community Services NHS Trust (CCS) and the Peterborough contribution to Cambridgeshire & Peterborough Foundation Trust (CPFT) with the funding of shared posts split

across. The NHS Trusts maintain separate financial schedules to support separate financial monitoring (Appendix 1). Following a CCC internal audit of the contract in 2022, significant work has been undertaken to improve the level of financial information submitted by the Trusts to allow greater scrutiny of costs. If a decision is made to continue with an integrated service, it is expected that separate performance and finance monitoring arrangements will be a requirement.

5.3 Commission separately for Cambridgeshire & Peterborough

5.3.1 Commissioning separate services gives both Local Authorities greater control and enables each Local Authority to make different decisions regarding the approach to commissioning and the service delivery model. Although presently commissioners do receive separate contract monitoring information (performance and finance); separate commissioning arrangements, could arguably allow for greater accountability, assurance, budget management and spend allocation.

5.3.2 Having separate contracts could enable the two Local Authorities to change the service model and commissioning approach in response to local need allowing the Local Authorities to deliver on their different ambitions and priorities.

5.3.3 It would also allow for more opportunities for integration with Local Authority Children’s services particularly Targeted Support (Early Help) and Child & Family Centres.

5.3.4 However, from a service delivery perspective, delivering a stand-alone service for Cambridgeshire or Peterborough would necessitate a higher percentage of funding allocated to management band and specialist posts which would reduce the frontline capacity released by sharing these roles in the current model.

5.4 The following table summarises the advantages and disadvantages of the two options:

Integrated or Separate CCC/PCC	Advantages	Disadvantages
Integrated service across Cambridgeshire and Peterborough	<ul style="list-style-type: none"> . Coterminous with NHS structures, Combined Authority, Police . Efficiencies of scale and increased resilience for small teams (such as vision screening) . Shared learning . Data sharing easier and less cross- border issues . Ability to deliver on many shared priorities and ambitions 	<ul style="list-style-type: none"> . Less control over commissioning approach and service delivery . Greater risk of subsidising financial resources across the geographies . May present operational challenges if there are changes to ‘Joint Venture’ working relationships with the two NHS providers

	<ul style="list-style-type: none"> . Greater resilience in specialist elements of the service . Continued stability for this service 	
Separate services in Cambridgeshire and Peterborough	<ul style="list-style-type: none"> . Greater control over commissioning approach and service delivery model . Greater control over spend allocation . Improved accountability and assurance . Ability to prioritise local needs and strategic ambitions 	<ul style="list-style-type: none"> . Increased costs, or reduction in frontline capacity . Less resilience . Less specialist workforce available to each area . The improving trajectory on performance could be jeopardised . Progress made on a revised skill mix using the demand and capacity tool may be delayed . Progress on shared Cambridgeshire & Peterborough strategies may be disrupted and/or delayed

5.5 Cost Benefit Analysis

5.5.1 *What is the benefit to Cambridgeshire County Council of joint commissioning with Peterborough City Council?*

As described above the HCP is an integral delivery mechanism for a number of joint strategies and partnerships. It is easier for schools, children and families to navigate the public health, specialist and community NHS services through the single point of access and website. There are fewer border issues for children living in one Local Authority area and going to school in the other. Building on the ambition in the national guidance for the Healthy Child Programme to be 'universal in reach, personalised in response', the local place-based teams that make up the service work closely with local partners. This ensures that the service offer can be adapted to local needs around access and respond to emerging local pressures and opportunities.

5.5.2 *Are there any financial risks to the Council, due to any ongoing financial challenges faced by Peterborough City Council, and how do we protect ourselves against the impact of this?*

As mentioned in Section 3, there are financial efficiencies through a shared management model. The risks could be mitigated by having two separate contracts or Section 75 Agreements with the provider/s delivering an integrated service across the 2 local authority areas. This would need to be supported by a documented agreement (Memorandum of Understanding) between the 2 local authorities as to what any exit or separation arrangements would be if either authority wished to change the arrangement. The current arrangement in which Cambridgeshire acts as the lead commissioner supported by an underpinning Delegation & Partnership agreement to enable a transfer of resources from Peterborough would need to change during the recommissioning process.

5.5.3 *Maintaining robust local market capacity to meet the needs of Cambridgeshire residents*

The 2 NHS Trusts are our local providers of community health services (physical and mental health) with the HCP linked into the specialist pathways.

5.5.4 *Ensuring that resources, e.g. procurement, are targeted at delivering Cambridgeshire outcomes*

Contract monitoring is performed by the Children's Public Health team with separate finance and performance monitoring for Cambridgeshire and Peterborough. This will continue. As set out in the charts in Section 4.2, performance across Cambridgeshire and Peterborough is similar so there is no risk that more management time is spent on the Peterborough service and in fact a separation could lead to instability in the workforce and a dip in performance.

Setting up the current Section 75 Agreement has not required a lot of input from Procurement. A separate paper will discuss the commissioning approach and if a decision is made to change the current approach, the procurement implications will be considered. Both Cambridgeshire and Peterborough CLTs have indicated that they would not want to bring the service in-house. If an competitive procedure is undertaken under the Provider Selection Regime (PSR) there is a high probability that a single provider would win both the contracts as they are the leading regional provider and also the local provider of specialist children's community services. As such, opportunities for efficiencies would be lost as having two separate contracts would mean the benefits of the existing integrated arrangements would no longer be in place.

- 5.6 These options have been presented to CLT on 12th February and the Corporate Clearance Group on 26th February and the recommendation to commission an integrated service has been supported by CLT.

6. Alternative Options Considered

This option is required for all key decisions.

- 6.1 Do nothing. This is not viable due to the scheduled end-date of existing contractual arrangements coming to an end in March 2025. Officers have exhausted all extension opportunities.
- 6.2 Decommission the service; This is not recommended as the Local Authority is mandated to deliver certain elements of the programme through the Public Health grant, notably the five mandated health checks within the Health Visiting element of the programme. Working concurrently to this, Officers are exploring what a new service specification could look like and reviewing all elements of the current service.
- 6.3 The two recommissioning options for consideration are outlined in section 5.0. Once a decision has been taken as to commission an integrated or separate

HCP across the Cambridgeshire and Peterborough, Officers will undertake a further options appraisal to determine the recommended method of recommissioning; continue with a Section 75 agreement or Provider Selection Regime. These options will be brought to Committee members for consideration in due course.

7. Conclusion and reasons for recommendations

- 7.1 To commission an Integrated service across Cambridgeshire and Peterborough in order to maintain the stability of this service, to allow for improvements in delivery to be consolidated and to avoid a dip in performance. The integrated model also allows for greater efficiencies in management costs and greater resilience in the specialist elements of the service. Once a decision is agreed on this, further papers will be brought to CLT to consider 'the service model and what to include' in the 0-5 and 5-19 elements of the HCP and the approach to commissioning (which will look at options including Section 75 Agreements, procurement using the new Provider Selection Regime or In-house options).
- 7.2 In the meantime, the Children's Public Health team are working with the public health commissioning governance group and system partners on the following areas, which will inform the work set out in 7.1:
- Work within the directorate and the newly established School-aged Health Improvement Partnership (SHIP) to explore the options of integrating or aligning the totality of public health funding for the 5-19 year age-group to maximise outcomes. In addition to the Specialist Public Health Nursing service described here, this includes the Healthy Schools Service, various Mental Health support services (including school anxiety, support for parents of children with mental health issues and whole-school approaches), Lifestyle/Behaviour Change Services (including the National Child Measurement Programme and Child Weight Management service), Sexual Health and Substance Misuse Services.
 - Develop a revised service specification to include details on how the HCP will work with the Local Authority and NHS Children's Services to avoid siloed working and provide a coherent offer to schools, children and families.
 - Work with the providers to implement the new skill-mix staffing model to address capacity challenges and meet demand (model tested using local data with a demand and capacity modelling tool- Appendix 2). This could also result in efficiency savings so an uplift would not be needed in 24/25 in spite of the NHS pay increases, other inflationary pressures and population growth with greater complexity of need.
 - Work with the providers on further service improvements through the annual development plan that moves towards an Outcomes-based commissioning model. The Local Outcomes which are updated annually are available at [CYP-Outcomes Sept2023-Cambs-Insight.2.xlsx \(live.com\)](https://live.com/CYP-Outcomes_Sept2023-Cambs-Insight.2.xlsx)

8. Significant Implications

8.1 Finance Implications

These have been set out in section 2.5, 2.6 and 5.5

8.2 Legal Implications

These will be considered in a future paper on the approach to recommissioning - Section 75 Agreement, Provider Selection Regime or In-house provision. However, as a general point of reference, the Council has a duty under the Health and Social Care Act 2012 to be responsible for improving the health of the population of the county and to secure that early childhood services in its area are provided in an integrated way.

8.3 Risk Implications

These have been set out in section 5.4

8.4 Equality and Diversity Implications

The equality and diversity implications relating to this decision will differ depending on the option selected. Once a decision has been taken, Officers will undertake a comprehensive equality and impact assessment as part of the wider recommissioning work to develop a new service model. This will be presented back to committee members for consideration at the appropriate time.

8.5 Climate Change and Environment Implications (Key decisions only)

There are no climate change or environment implications in relation to the decision being taken in this report. Once recommissioning intentions and new service delivery model become clearer, Officers will undertake an assessment of potential climate and environmental impacts as part of this process.

9. Source Documents

9.1 [Healthy child programme schedule of interventions - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

9.2 [Healthy child programme: health visitor and school nurse commissioning - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

Appendix 1: Finance Monitoring Schedule

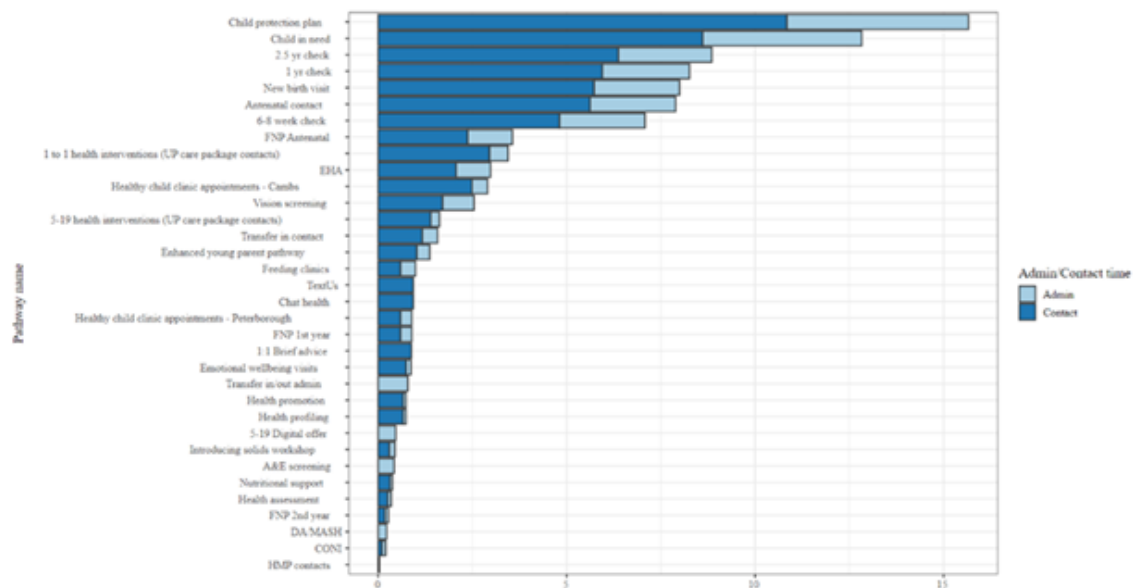
Role	Band	CCS WTE*	CPFT WTE*	Total WTE*
Countywide Manager	Band 8b	0.76	0.24	1
Principle Psychologist	Band 8b	0.61	0.19	0.8
Locality Manager	Band 8a	2	1	3
Clinical Lead	Band 8a	1.22	0.38	1.6
FNP Supervisor	Band 8a	0.76	0.24	1
Deputy Clinical Lead	Band 7	0.76	0.24	1
Team Managers	Band 7	5.8	4	9.8
SPA Team manager	Band 7	0.76	0.24	1
Professional Leads	Band 7	2.41	1.09	3.5
Specialist Nurses	Band 7	1.37	0.43	1.8
FNP Nurses	Band 7	4	2	6
MASH Nurses	Band 7	2	1	3
Co-Production Lead	Band 7	0.76	0.24	1
Health Visitor	Band 6	40.4	24.46	64.86
School Nurse (SN)	Band 6	8.18	4.29	12.47
5-19 staff nurse	Band 5	4.5	2.46	6.96
0-5 Staff Nurse	Band 5	15.2	11.54	26.74
SCPHN Student Health Visitor	Band 5	7	5	12
SCPHN Student School Nurse	Band 5	2	1	3
Business Support Officer FNP	Band 5	0.61	0.19	0.8
Nursery Nurse (HV)	Band 4	22.8	9.76	32.56
Infant Feeding Advisors	Band 4	2.4	1	3.4
Assistant Practitioner (SN)	Band 4	3.82	1.62	5.44
Young Parent Nursery Nurse	Band 4	2	1	3
Apprentice Assistant Practitioners	Band 4	4	1	5
Vision Screeners	Band 3	2.11	0.67	2.78
Apprentice Assistant Practitioners	Band 3	2	1	3
Administration Manager	Band 5	1.8	0	1.8
Senior Administrator	Band 4	1	1	2
Administrator	Band 3	13.3	5	18.3

Totals **156.32** **82.29** **238.61**

Service Director				
Non Pay				
Travel & Subsistence				
Staff Training				
Non Clinical Supplies				
Clinical Supplies				
Telecoms				
Office				
IT				
Translation				
Meeting Rooms & Room Hire				
NWAFT SLA				
Other				
Administrative Support Non Pay				
Estates				
Overheads				

*whole time equivalent

Appendix 2: Demand and Capacity Tool output for whole service



Adoption Support Fund Procurement Framework

To: Children and Young People Committee

Meeting Date: 12 March 2024

From: Executive Director: Children, Education & Families

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2024/055

Executive Summary: The Committee is being asked to consider the proposal to implement a Pseudo Dynamic Purchasing System (PDPS) for providing therapeutic support to adoptive and special guardianship families. It is anticipated that the Pseudo Dynamic Purchasing System (PDPS) will broaden the range of providers available for families to access support and this will reduce waiting times for families accessing the support. The therapeutic support is funded by the Department for Education (DfE).

Recommendation: The Committee is recommended to:

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

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

Officer contact:

Name: Ranjit Chambers
Post: Service Director –Fostering, Adoption & Corporate Parenting
Email: Ranjit.chambers@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 Ambition 1- Achieving Net Zero emissions by 2045

The specification makes reference providers offering their services via a virtual platform where appropriate. We will be able to increase the number of providers available for families to access therapy. These will reduce the need for therapists and families to travel.

1.2 Ambition 2 – Travel across the county is safer and more sustainable environmentally.

As above, the specification makes reference providers offering their services via a virtual platform where appropriate. We will be able to increase the number of providers available for families to access therapy. These will reduce the need for therapists and families to travel.

1.3 Ambition 3 - Health Inequalities are reduced

This report will improve the mental health of children, young people and their parents that will reduce the inequalities that adoptive and special guardianship families face.

1.4 Ambition 4- People Enjoy healthy, safe and independent lives through support that is most suited to their needs

This report will improve the mental health of children and young people that will give them the skills and ability to live an independent healthy lives now and in the future.

1.5 Ambition 6 - Places and communities prosper because they are resilient and inclusive economy, access to good quality public services and social justice is prioritised.

The report will increase the number of local therapeutic providers available for families to access therapeutic support.

1.6 Ambition 7 -Children and young people have the opportunities to thrive

This report will drive up the quality of the therapeutic services provided to families and improve outcomes for children. This corporate priority is explicit throughout this report as it supports our children and young people in care to achieve the best possible outcomes and ensure that our care leavers are able to access the support they need.

2. Background

2.1. The Adoption & Children Act 2002 in conjunction with the Adoption Support Regulations 2005 and the Special Guardianship Regulation 2005 places responsibility on local authorities to offer a range of support services for adoptive and special guardianship families. Such support services include services in relation to the therapeutic needs of a relevant child (ASR 2005 & SGR 2005 section 3.1(d)).

2.2 The Adoption Support Fund (ASF) provides funding to local authorities (LAs) and Regional Adoption Agencies (RAAs) to pay for designated therapeutic services for eligible adoptive and Special Guardianship Order (SGO) families.

2.3 On 1 May 2015 the Adoption Support Fund (ASF) became available to adopters throughout England. The fund was established because many families need some kind of therapeutic

support following adoption and too many have struggled to get the help they need in the past. The government has increased funding for the ASF year-on-year.

- 2.4 Since April 2016, Special Guardians could also apply for the Adoption Support Fund (ASF) if they satisfy the eligibility criteria. Your child will need to have been considered 'Looked After' prior to their placement with you in order to satisfy the ASF criteria.
- 2.5 In October 2016, the Department for Education (DfE) announced that demand for the ASF was over twice the level forecast and despite increasing funding, it had been forced to take action to limit access to the fund. A 'fair access limit' of £5,000 per child was introduced as well as a match-funding approach whereby local authorities share the cost of support over the fair access limit. Access to match-funding is based on high risk of adoption breakdown among other factors. The £5000 fair access limit remains in place today.
- 2.6 For 2017/18 a separate fund of £2,500 was put in place through the ASF when children required a specialist assessment before treatment can begin. This better identifies what the therapeutic need is. This also remains in place and is in addition to the existing £5,000 fair access limit per child for support.
- 2.7 The Department for Education has invested over £200 million in the fund since its introduction in 2015, delivering support to more than 50,000 families.
- 2.8 In December 2019, the Department for Education announced an additional £5 million of funding for the financial year 2020/21, taking the overall budget to £45 million.
- 2.9 The Adoption Support Fund remains in a place with a current ending date of the 31st March 2025.
- 2.10 As the Adoption Service for Cambridgeshire & Peterborough Adoption, we would like to have an extensive list of providers who are able to provide therapeutic support for Adoptive and Special Guardianship Families within the scope of the Adoption Support Fund. [Adoption support fund \(ASF\) \(Adoption Support Fund guidance\)](#)
- 2.11 A Pseudo Dynamic Purchasing System (PDPS) is a tender process that is cross between a normal framework and a Dynamic Purchasing System (DPS), to create a framework that can be reopened to allow new providers to join throughout the life of the arrangement but is not continuously open. The PDPS will be for 2 years with the potential to have 2 lots of 1year extensions.

3. Main Issues

- 3.1 The Adoption Support Fund remains in a place with a current ending date of the 31st March 2025 however is likely to be extended.
- 3.2 As the Adoption Service for Cambridgeshire & Peterborough Adoption, we would like to have an extensive list of providers who are able to provide therapeutic support for Adoptive and Special Guardianship Families within the scope of the Adoption Support Fund. [Adoption support fund \(ASF\) \(Adoption Support Fund guidance.\)](#)
- 3.3 It is intended that the PDPS will be used to identify providers to provide therapeutic support for adoptive and special guardian families within the Adoption Support Fund. This will enable a range of providers to be called on for support as the need arises. Additionally, a call off can be carried out if a new provider is required urgently to prevent a gap in the delivery of

therapeutic support to adoptive and special guardian families. (a full explanation of how the PDPS operates can be found in **Appendix 1**).

3.4 **Approval of Providers**

The Approval to Award document will provides details of the:

- Reason for the tender
- The process that was followed
- The Evaluation criteria

It will also include the details of the applications received and those which are recommended for approval.

Approval of the 'Authority to Award' is required to be able to accept providers onto the PDPS. The 'Authority to Award' document is completed following the evaluation of the applications and as it is a commercially sensitive document, it is not presented fully completed for consideration by CYP Committee. It is, however, requested that authority to approve is delegated to the Service Director for Fostering, Regional Adoption & Specialist Young People's Services.

3.5 **Value of the Contract**

There are currently providers that the local authority can call in to provide therapeutic support for families that would fit within the criteria of this framework. The value of the therapeutic support to adoptive and special guardianship families through the Adoption Support Fund for 2022 – 2023 was £700,000 and it is projected that the value of the support that for 2023-2024 will be in in the region of £800,000 although some of this support will be provided to families in 2024-2025.

There is no cost to the Local Authorities to provide the therapeutic support as all contracts will be funded via the DfE under the Adoption Support Fund. The Adoption Support Fund remains in placement un 31st March 2025.

It is anticipated that the value of the contract from 1st April 2024 to 31st March 2025 will be between £600,000 and £800,000 each year.

3.6 **Forward Planning**

Approximately 100 providers have been identified as providers of therapeutic support as defined under the Adoption Support Fund that have been able to secure funding from the Adoption Support Fund and we anticipate that we will be able register on the framework. We anticipate that there will be additional providers as new therapies and providers are regularly identified for families.

It is recognised that this process is challenging for many providers who have not been required to present applications in this way previously.

In recognition of this, officers will ensure that there will be regular communication with the providers about the process, including virtual events where officers have shared information on the application process and invited questions from providers. A forward plan would also allow notice for current providers in the County to ensure that they had sufficient time to join the PDPS.

4. Alternative Options Considered

4.1 Set out below are the considerations of the alternative options that have been considered in formulating the recommendations contained in the report against the following:

- (a) do nothing: The local authority will not be compliant with procurement rules. We would continue to issue individual contracts for each provider and we will continue to use the providers we are aware of rather than broaden the range of providers.
- (b) go out to tender: We need to secure a wide range of providers to offer the range of therapies necessary rather than a small number of tenders.
- (c) Pseudo Dynamic Purchasing System (PDPS): Having worked closely with Procurement to explore the options available, the Pseudo Dynamic Purchasing System (PDPS) have been highlighted as the most suitable approach to take forward.

5. Conclusion and reasons for recommendations

5.1 It is concluded that it is necessary to create a Pseudo Dynamic Purchasing System (PDPS) to support the Council to meet its statutory duty to ensure therapeutic provision can be offered to adoptive and special guardianship families as part of the Adoption Support Fund.

5.2 This will ensure that we are compliant with the Procurement and Contract

5.3 This will ensure that we have a broad range of providers available for families to access therapeutic support as needed and will minimise delays in families being able to access support.

6. Significant Implications

6.1 Resource Implications

There are no significant implications within this category.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The Council's Procurement Service has advised at every stage in the development of the PDPS.

The process to seek a new provider, set out in **Appendix 1**, would be undertaken in line with the Council's procurement procedures.

6.3 Statutory, Legal and Risk Implications

The report above sets out the implications for this priority in Section 1

6.4 Equality and Diversity Implications

Sufficient good quality therapeutic support provision is essential in securing better outcomes for all adoptive and special guardianship families.

6.5 Engagement and Communications Implications

Support will be provided to the providers and parents remain fully informed throughout the process and are aware of the changes.

6.6 Localism and Local Member Involvement
It is anticipated that this will enable local therapeutic providers to access the PDPS and the local members will be made of the proposal.

6.7 Public Health Implications
The following bullet points set out details of significant implications identified by officers:
Therapeutic provision will contribute towards the goals of the Integrated Health & Wellbeing strategy by increase the number of years people spend in good health and to achieve better outcomes for our children
It will also support the priorities of the Integrated Health & Wellbeing strategy support promote early intervention and prevention to access therapeutic support that will improve mental health and wellbeing.

6.8 Environment and Climate Change Implications on Priority:

- Implication 1: Energy efficient, low carbon buildings.
Status: Neutral
Explanation: There is limited opportunity to make a significant difference
- Implication 2: Low carbon transport.
Status: Neutral
Explanation: There is limited opportunity to make a significant difference
- Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Status: Neutral
Explanation: There is not impact relating to this tender
- Implication 4: Waste Management and Tackling Plastic Pollution.
Status: Neutral
Explanation: The is limited opportunity to make a significant difference
- Implication 5: Water use, availability and management:
Status: Neutral
Explanation: The is limited opportunity to make a significant difference
- Implication 6: Air Pollution.
Status: Neutral
Explanation: The is limited opportunity to make a significant difference
- Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Status: Neutral
Explanation: The is limited opportunity to make a significant difference

7. Source Documents

7.1 [Adoption support fund \(ASF\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

Explanation of how the Pseudo Dynamic Purchasing System (PDPS) is likely to operate

1) The PDPS

- a) The PDPS aims to identify a number of therapeutic providers with the relevant knowledge and experience to deliver therapeutic support to adoptive and special guardian families within the Adoption Support Framework.
- b) When the PDPS opens for applications on ProContract, a link provided on the Council's own webpage. Applicants are provided with the terms and conditions of the PDPS and an overview of the process of making a call on the PDPS.
- c) The application stage also includes a specification document which sets out the Council's requirements for any individual or business interested in joining the PDPS. This includes requirements such as, but not limited to, childcare providers being expected to have experience of providing childcare and to have received a 'Good' or 'Outstanding' rating as a result of Ofsted inspections at existing settings.
- d) Applicants are required to complete a selection questionnaire in order to be considered for the PDPS. This includes questions on the applicant company to ensure it meets the requirements of the Council. For example, ensuring any company applying is registered and has the correct insurances in place.
- e) Once the application window has closed, the questionnaires are evaluated and vetted. This is the Council's opportunity to check that the applicant meets the standards set out in the specification and that the companies meet the requirements of the Council.
- f) Applicants who meet the criteria set out in the specification and who have passed the vetting would be invited to join the PDPS. The PDPS will open for new applications annually.
- g) Once successful, providers accepted onto the PDPS will be monitored to ensure they continue to meet the standards set out in the specification. For example, if a provider's Ofsted rating changes to a level would fail the evaluation, we would not call upon them when making a call on the PDPS, until their Ofsted rating is considered acceptable, or until we are satisfied that appropriate measures are in place that address any concerns.

2) Call on the PDPS

- a) The council regularly provides therapeutic support to adoptive and special guardian families as part of the Adoption Support Fund.
- b) The PDPC will allow a wide range of providers to be called on to provide the therapeutic support. To prevent an individual call on the PDPS for each family, there is an intention to create a list of suitable providers that the council can then approach to provide the individual therapeutic support.
- c) There may be occasions where we do not have suitable provider already on the PDPS in which case a call on the PDPS would be made to identify a suitable provider, thus saving time on tendering and also reducing the gap in the therapeutic provision for children and families.
- d) The contract for each provider will be the term that the PDPS had left to run.

Finance Monitoring Report – January 2024

To: Children and Young People Committee

Meeting Date: 12 March 2024

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

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the January 2024 Finance Monitoring Report for Children, Education and Families.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of January 2024.

Recommendation: The Committee is recommended to note the report.

Voting arrangements: No vote required.

Officer contact:

Name: Martin Wade
Post: Strategic Finance Manager
Email: martin.wade@cambridgeshire.gov.uk
Tel: 01223 699733

1. Background

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

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
10,670	Children, Education and Families - Non-DSG	132,156	92,636	11,865	7.1%
10,149	Children, Education and Families - DSG	0	26,038	11,933	0.0%

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

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

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Children's Commissioning - Staffing	1,267	1,092	0	0.0%
0	Adults, Health and Commissioning Total	1,267	1,092	0	0.0%
0	Children 0-5 PH Programme	7,392	6,184	0	0.0%
0	Children 5-19 PH Programme - Non Prescribed	1,831	1,434	0	0.0%
0	Children Mental Health	650	243	0	0.0%

Forecast Outturn Variance (Previous) £000	Service Area	Net Budget 2023/24 £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-20	Drug & Alcohol Misuse – Young People	415	296	-20	-4.8%
0	Children's Weight Management	639	0	0	0.0%
0	Childrens Integrated Lifestyles	169	102	0	0.0%
-20	Children Health Total	10,481	5,574	-31	-0.3%

2. Main Issues

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

3. 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

There are no significant implications for this ambition.

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

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Climate Change and Environment Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

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

Status: Neutral

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

4.8.6 Implication 6: Air Pollution.

Status: Neutral

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

Status: Neutral

5. Source documents

5.1 None.

Directorate: Children, Education and Families
 Subject: Finance Monitoring Report – January 2024
 Date: 12th February 2024

Contents

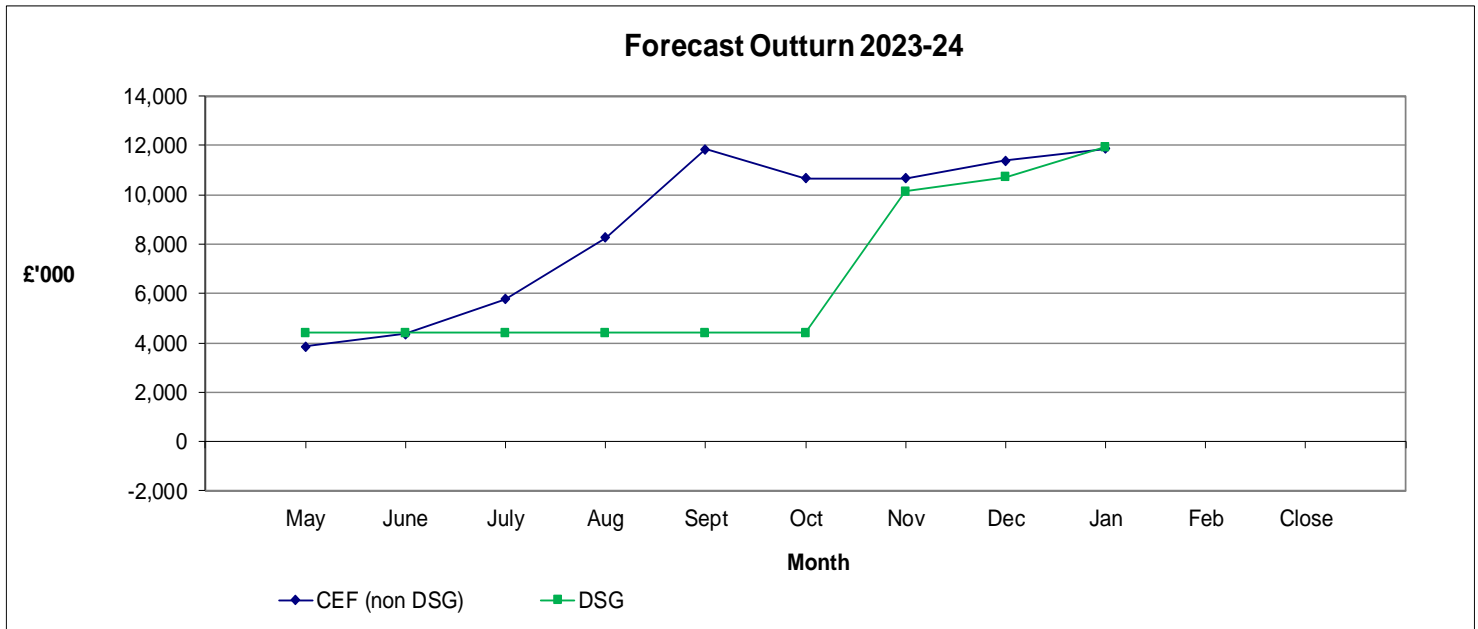
Section	Item	Description
1	Revenue Executive Summary	High level summary of information and narrative on key issues in revenue financial position
2	Capital Executive Summary	Summary of the position of the Capital programme within Children, Education and Families
3	Savings Tracker Summary	Summary of the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

1. Revenue Executive Summary

1.1 Overall Position

At the end of January 2024, Children, Education and Families is projected to be £11.865m overspent on core funded activities and £11.933m overspend on Dedicated Schools Grant (DSG) activities.

1.2 Summary of Revenue position by Directorate



1.2.1 Childrens, Education and Families – Non DSG

Forecast Outturn Variance (Previous) £000	Directorate/Area	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
5,752	Commissioning	29,236	-2,336	26,900	21,589	7,165	24.5%
1,285	Children & Safeguarding	72,242	-14,383	57,860	44,499	1,090	1.5%
4,266	Education	65,164	-18,225	46,940	28,516	4,243	6.5%
0	Executive Director	-161	-15	-176	674	-0	0.0%
-633	Mitigations	633	0	633	0	-633	-100.0%
10,670	Total Expenditure	167,114	-34,958	132,156	95,279	11,865	7.1%
0	Schools	0	0	0	-2,643	0	0.0%
10,670	Total	167,114	-34,958	132,156	92,636	11,865	7.1%

1.2.2 Children, Education and Families – DSG

Forecast Outturn Variance (Previous) £000	Directorate/Area	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Commissioning (DSG)	245	0	245	-123	0	0.0%
12,322	Education (DSG)	115,221	-1,716	113,505	80,569	14,106	12.2%
12,322	Total Expenditure (DSG)	115,466	-1,716	113,750	80,446	14,106	12.2%
-2,173	Schools (DSG)	489,111	-2,689	486,422	129,413	-2,173	-0.4%
0	Financing (DSG)	1,951	-602,122	-600,171	-183,821	0	0.0%
10,149	Total (DSG)	606,528	-606,528	0	26,038	11,933	0.0%

1.3 Significant Issues

The overall position for Children, Education and Families non-DSG budgets to the end of January 2024 is a forecast overspend of £11.865m. The figures include budget rebaselining adjustments approved at Strategy and Resources Committee in July.

Children in Care Placements – The forecast for Children in Care Placements has increased to £7.15m. This reflects the continuing complex needs of a small number of existing placements, where step-down arrangements have not been possible, or where placement moves / breakdowns have resulted in additional support to ensure the success of the transition and ensure the safeguarding of the young person / service provider. We still currently have a small number of young people in very high-cost placements which is causing a significant weekly pressure against the budget. It is proving extremely difficult to secure appropriate registered placements for these young people, due to a combination of complexity of need and a saturated external market. This has led to an increase in the length of some of the very high-cost placements being forecast, which has worsened the forecast overspend position. This position is being carefully monitored and the service is working hard to control cost where possible, including tracking of all packages at the weekly External Placement Panel and ensure all agencies are working towards more suitable, stable and cost-effective placements for these children. We are also continuing our market engagement with our providers to develop more cost-effective arrangements for current and future children needing placements.

Children and Safeguarding – A revised net forecast overspend of £1.090m is being reported across Children and Safeguarding. Worsening forecast overspends in Legal services spend, Integrated Front Door additional staffing arrangements, and Family Safeguarding have been offset by an underspend in the Targeted Support Service.

Education – A net forecast overspend of £644k is now being reported across Education (excluding Home to School Transport). As a result of delays in implementing a new ICT system, the proposed efficiency savings of £223k are now unlikely to be delivered until the 2025/26 financial year. This is being reflected in the 2024-25 budget setting process. The ICT Service is now also reporting a pressure of £134k due to reduced investment from schools in ICT infrastructure. The service has a surplus income target of £300k which is being directly affected by this reduction in investment. SEND Specialist Services

continues to report a forecast overspend of £500k. This pressure is from the Education Psychology (EP) service and SEND Head of Service. The EP service is experiencing a continuing increase in demand for Education Health and Care Needs Assessments (EHCNA) which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. We have seen a 24% increase in the number of requests for assessments for SEND. The SEND Head of Service pressure is a result of additional speech and language therapy costs and back care training costs. Both service areas are in discussion with relevant health organisations around performance and responsibility for payment.

Home to School Transport – A revised forecast of £3.598m is now being reported across the Home to School Transport budget lines.

There are increasing concerns around the home to school transport budget areas following the summer procurement rounds, which, due to lack of supply in the market, saw between 7% and 8% uplifts on the same route previously. This inflationary impact continues to be a live issue for the delivery of home to school transport. Alongside this, recent admissions data shows that growth of children and young people with SEND will continue to rise above what is forecast, therefore creating a higher demand for more complex routes, such as solo travel.

Work is underway to determine the financial impact of the unprecedented levels of in-year applications into the county which will not have been factored into the budget setting last year given the timing of the applications. Equally, the summer Year 7 secondary school place allocation round saw 5% higher retention of pupils from Primary into Secondary on previous years transfer rates. The impact of this has meant pressure on secondary school places and consequently more young people are being placed in schools over 3 miles from their home address and therefore eligible for transport. This information has been built into business planning to ensure budget setting is appropriate in the context of current demand.

Various cost saving exercises are currently taking place, such as optimising the use of our fleet and working with other external providers, to minimise overspends and create a more sustainable market.

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

As a result of the Safety Valve Agreement with the Secretary of State for Education the local authority received an initial payment of £19.6m in March 2023 which will support the reduction of the overall DSG deficit. Alongside this, a local authority contribution of £2.5m has been applied, resulting in a reduced cumulative deficit of £29.16m brought forward into 2023-24. To the end of January, the revised reported net DSG forecast is £11.933m, with further risks in respect of the Early Years position which is dependent on spring term payments versus adjustments to funding based on the January census.

Our September return to the DfE showed a £3.6m in-year adverse variance to the SV plan which was projected over the lifetime of the SV deal. The latest revised forecasts are showing an in-year position in excess of £8m off-track. The challenges around the funding gap include increase growth and demand, inflation on placements, complexity of needs continue to increase, delays in opening new provision (including DfE initiated) and challenges around our data systems. As a result of these challenges, the DfE have written to the County Council outlining that we will be part of the Enhanced Monitoring and Support Programme with a view to submitting an updated Safety Value plan which is rebased to allow for these challenges. Officers are working on remodelling our demand and developing new approaches to manage costs whilst meeting the increase level of need. An update report will be brought to the CYP committee in the coming months on progress for the discussion with the DfE.

2. Capital Executive Summary

At the end of January 2024, the capital programme forecast underspend is zero. The level of slippage and underspend in 2023-24 is currently anticipated to be £12,523k and as such has not yet exceeded the Capital Variation Budget. A forecast outturn will not be reported unless this happens.

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

3. Savings Tracker Summary

The savings trackers are produced quarterly to monitor delivery of savings against agreed plans. The second quarterly savings tracker for 2023-24 was included in the October report.

4. Technical note

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

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

5. Key Activity Data

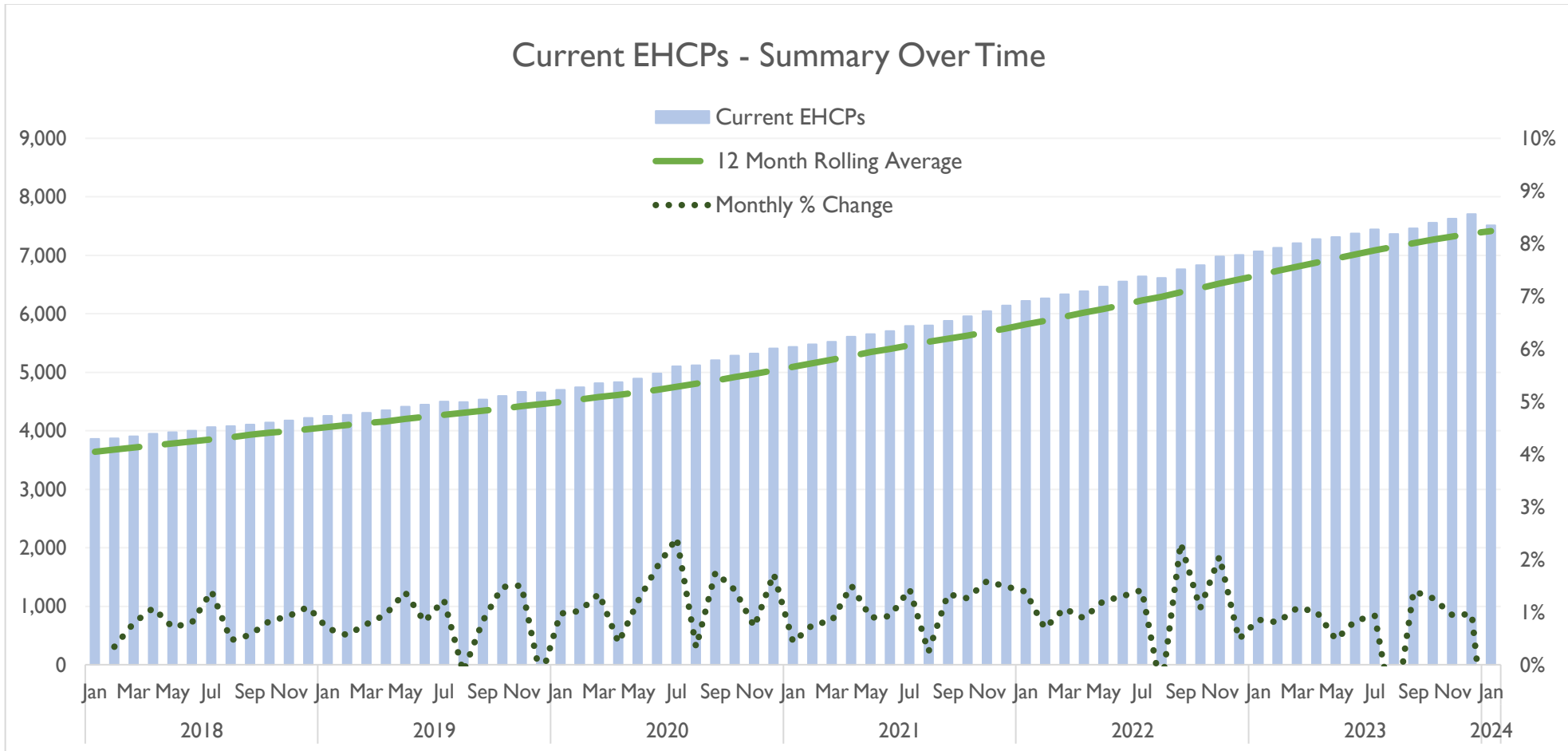
5.1 Key activity data to the end of January 2024 for **Children in Care Placements** is shown below:

Service Type	BUDGET				ACTUAL (January 2024)				FORECAST OUTTURN		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements January 2024	Yearly Average	Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	4	£874k	52	£3,277	4	3.99	£1,003k	£6,120	-0.01	£128k	£2,843
Residential - secure accommodation	2	£1,449k	52	£8,538	0	1.80	£2,355k	£28,852	-0.20	£906k	£20,315
Residential schools	6	£509k	52	£1,632	6	5.76	£577k	£2,031	-0.24	£68k	£399
Residential homes	51	£10,922k	52	£4,118	52	48.19	£12,795k	£6,262	-2.81	£1,873k	£2,144
Independent Fostering	174	£8,153k	52	£901	152	163.08	£7,857k	£1,005	-10.92	£296k	£104
Tier 4 Step down	2	£449k	52	£4,318	0	0.23	£27k	£2,232	-1.77	£422k	£2,087
Supported Accommodation 16+	18	£2,264k	52	£6,302	35	26.27	£8,464k	£9,112	8.27	£6,200k	£2,810
Supported Living	5	£81k	52	£310	6	5.22	£105k	£329	0.22	£24k	£19
Mitigations required	2	£373k	52	£3,588	2	1.78	£615k	£10,990	-0.22	£242k	£7,402
	0	£k	0	£0	0	0.00	£363k	£0	-	£363k	£0
TOTAL	265	£26,285k			257	256.32	£33,435k		-7.68	£7,150k	
In-house Fostering	163	£4,119k	56	£450	164	145.87	£3,695k	£462	-17.42	£424k	£11
In-house fostering - Reg 24	31	£334k	56	£190	0	37.24	£364k	£187	5.81	£31k	£3
Family & Friends Foster Carers	18	£341k	52	£364	20	14.12	£464k	£586	-3.87	£123k	£222
Supported Lodgings	0	£k	0	£0	0	0.00	£23k	£0	0.00	£980k	£0
Growth/Replacement							£k		0.00	£k	£0
TOTAL	217	£4,832k			185	198.23	£4,547k		-20.16	£275k	
Adoption Allowances	87	£1,113k	52	£246	78	77.01	£857k	£213	-9.84	£256k	£33
Special Guardianship Orders	298	£2,319k	52	£150	283	282.79	£2,085k	£141	-15.37	£234k	£8
Child Arrangement Orders	52	£422k	52	£156	42	43.20	£321k	£142	-8.89	£101k	£13

Concurrent Adoption Growth/Replacement	2	£22k	52	£210	0	0.00	£k £64k	£0 £0	-2.05 0.00	-£22k £64k	-£210 £0
TOTAL	439	£3,876k			403	403.00	£3,326k		-36.15	-£550k	
OVERALL TOTAL	921	£34,993k			845	857.55	£41,308k		-63.99	£6,325k	

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

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



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

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to date	Forecast Outturn Variance	Forecast Outturn Variance
£000			£000	£000	£000	£000	£000	%
Director of Commissioning								
5,737	CYP	Children in Care Placements	28,601	-2,316	26,285	21,709	7,150	27%
15	CYP	Commissioning Services	635	-20	615	-120	15	2%
5,752		Director of Commissioning Total	29,236	-2,336	26,900	21,589	7,165	27%
Director of Children & Safeguarding								
-520	CYP	Strategic Management - Children & Safeguarding	3,697	0	3,697	2,328	-520	-14%
-0	CYP	Safeguarding and Quality Assurance	3,917	-540	3,377	2,420	-0	0%
-275	CYP	Fostering and Supervised Contact Services	10,412	-327	10,085	7,604	-275	-3%
0	CYP	Corporate Parenting	10,445	-7,014	3,431	4,909	0	0%
2,070	CYP	Integrated Front Door	4,997	-345	4,652	5,350	2,300	49%
340	CYP	Children's Disability Service	9,429	-832	8,596	7,542	340	4%
-0	CYP	Support to Parents	2,212	-2,019	192	-1,544	-0	0%
-300	CYP	Adoption	6,183	-668	5,515	3,705	-550	-10%
180	CYP	Legal Proceedings	2,050	0	2,050	1,588	275	13%
-0	CYP	Youth Offending Service	3,707	-1,381	2,326	1,227	-50	-2%
-210	CYP	Family Safeguarding	4,755	-173	4,582	2,603	-60	-1%
0	CYP	Targeted Support Service	10,440	-1,083	9,357	6,766	-370	-4%
1,285		Director of Children & Safeguarding Total	72,242	-14,383	57,860	44,499	1,090	2%

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to date	Forecast Outturn Variance	Forecast Outturn Variance
£000			£000	£000	£000	£000	£000	%
Director of Education								
223	CYP	Strategic Management – Education	1,359	-119	1,241	2,877	195	16%
50	CYP	Early Years Service	3,351	-2,383	968	951	4	0%
-66	CYP	School Improvement Service	2,344	-1,371	973	515	-61	-6%
0	CYP	Virtual School	2,106	-1,618	488	437	-30	-6%
58	CYP	Outdoor Education (includes Grafham Water)	2,335	-2,411	-77	-100	47	61%
-25	CYP	Cambridgeshire Music	1,709	-1,734	-25	640	-25	-100%
126	CYP	ICT Service (Education)	5,645	-5,945	-300	-671	134	45%
-71	CYP	Redundancy & Teachers Pensions	4,596	-605	3,991	3,458	-71	-2%
<u>SEND Specialist Services (0 - 25 years)</u>								
500	CYP	SEND Specialist Services	4,916	-173	4,743	3,756	500	11%
0	CYP	High Needs Top Up Funding	0	0	0	0	0	0%
19	CYP	Alternative Provision and Inclusion	-9	0	-9	290	3	30%
519		SEND Specialist Services (0 - 25 years) Total	4,907	-173	4,735	4,046	503	11%
<u>0-19 Place Planning & Organisation Service</u>								
-94	CYP	0-19 Organisation & Planning	1,796	-1,019	778	722	-104	-13%
37	CYP	Education Capital	292	-103	189	-6,441	52	28%
2,202	CYP	Home to School Transport - Special	21,395	-580	20,815	13,804	2,202	11%
46	CYP	Children in Care Transport	1,954	-5	1,949	1,096	136	7%
1,260	CYP	Home to School Transport - Mainstream	11,375	-160	11,215	7,183	1,260	11%
3,451		0-19 Place Planning & Organisation Service Total	36,812	-1,866	34,945	16,364	3,547	10%
4,266		Director of Education Total	65,164	-18,225	46,940	28,516	4,243	9%

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

Executive Director								
-0	CYP	Executive Director	-162	-15	-177	674	-0	0%
0	CYP	Central Financing	1	0	1	0	0	0%
-0		Executive Director Total	-161	-15	-176	674	-0	0%
Mitigations								
-633	CYP	Additional Social Care Grant	633	0	633	0	-633	-100%
-633		Mitigations Total	633	0	633	0	-633	-100%
10,670		Total	167,114	-34,958	132,156	95,279	11,865	9%
Schools								
0	CYP	Schools Financing	0	0	0	-2,737	0	0%
0	CYP	Pools and Contingencies	0	0	0	93	0	0%
0		Schools Total	0	0	0	-2,643	0	0%
10,670		Overall Total	167,114	-34,958	132,156	92,636	11,865	9%

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

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual to date	Forecast Outturn Variance	Forecast Outturn Variance
£000			£000	£000	£000	£000	£000	%
Director of Commissioning								
0	CYP	Commissioning Services	245	0	245	-123	0	0%
0		Director of Commissioning Total	245	0	245	-123	0	0%
Director of Education								
-0	CYP	Early Years Service	2,225	0	2,225	1,313	129	6%
0	CYP	Virtual School	150	0	150	74	-150	-100%
<u>SEND Specialist Services (0 - 25 years)</u>								
114	CYP	SEND Specialist Services	7,412	-309	7,103	5,772	398	6%
859	CYP	Funding to Special Schools and Units	43,362	0	43,362	23,304	654	2%
172	CYP	High Needs Top Up Funding	35,739	0	35,739	23,253	1,360	4%
3,000	CYP	SEN Placements	16,877	-1,175	15,702	15,263	3,624	23%
1,079	CYP	Out of School Tuition	5,035	0	5,035	3,646	1,079	21%
493	CYP	Alternative Provision and Inclusion	7,538	-117	7,421	5,897	493	7%
6,726	CYP	SEND Financing – DSG	-5,731	0	-5,731	333	6,531	114%
12,444		SEND Specialist Services (0 - 25 years) Total	110,232	-1,601	108,631	77,468	14,138	13%
<u>0-19 Place Planning & Organisation Service</u>								
-121	CYP	0-19 Organisation & Planning	2,214	-115	2,099	1,713	-11	-1%
0	CYP	Home to School Transport - Special	400	0	400	0	0	0%
-121		0-19 Place Planning & Organisation Service Total	2,614	-115	2,499	1,713	-11	0%
12,322		Director of Education Total	115,221	-1,716	113,505	80,569	14,106	12%
12,322		Total	115,466	-1,716	113,750	80,446	14,106	12%

Forecast Outturn Variance (Previous)	Committee	Budget Line	Gross Budget	Income Budget	Net Budget	Actual	Forecast Outturn Variance	Forecast Outturn Variance
£000			£000	£000	£000	£000	£000	%
Schools								
-178	CYP	Primary and Secondary Schools	446,592	0	446,592	98,787	-178	0%
0	CYP	Nursery Schools and PVI	40,028	-2,689	37,338	30,666	0	0%
-1,995	CYP	Schools Financing	2,492	0	2,492	-40	-1,995	-80%
0	CYP	Pools and Contingencies	0	0	0	0	0	0%
-2,173		Schools Total	489,111	-2,689	486,422	129,413	-2,173	0%
Financing								
0	CYP	Financing DSG	1,951	-602,122	-600,171	-183,821	0	0%
0		Financing Total	1,951	-602,122	-600,171	-183,821	0	0%
10,149		Overall Total	606,528	-606,528	0	26,038	11,933	0%

Appendix 2 – Service Commentaries on Forecast Outturn Position

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

1) Children in Care Placements

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
28,601	-2,316	26,285	21,709	7,150	27%

Current overspend primarily due to a small number of young people in very high-cost placements. If forecast to year-end, these placements would result in a more significant overspend position, however, the service is working hard with relevant agencies to secure placements at more manageable costs and therefore we do not expect these to continue for the full year.

2) Strategic Management – Children & Safeguarding

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
3,697	0	3,697	2,328	-520	-14%

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

3) Fostering and Supervised Contact Services

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
10,412	-327	10,085	7,604	-275	-3%

we are now forecasting an under spend of £275k against foster carer allowances for in-house carers. This is predominantly due to a lower number of children placed with in-house carers than was anticipated when the budget was set.

4) Integrated Front Door

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
4,997	-345	4,652	5,350	2,300	49%

There is an overspend on the Integrated Front Door and Assessment to the value of £2.3m, due to additional staffing required to manage demand. The recruitment of 7 AYSE's (Assessed and Supported Year in Employment) into Assessment will ultimately reduce the agency commitment, however there will be a need to continue to recruit agency social workers in the interim period. The previous Assessments structure was not sufficient to meet the demand, and in January 2023, the assessment service had over 270 out of date assessments, and caseloads over 35. To address these issues 2 project teams were agreed for 26 weeks to support the service to address the backlog. The additional capacity provided by the project teams, (at enhanced rates), ceased in August and September 2023. Additional agency staff have been recruited at normal rates which is ongoing within East and Hunts team whilst the current service structure is reviewed. The volume of work within MASH continues to be high and further solutions are being considered to manage demand.

5) Children's Disability

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
9,429	-832	8,596	7,542	340	4%

The Disability Social Care 0-25 Service is currently forecasting a year-end overspend of £340k. This has been caused by an accumulation of factors, including a significant increase in new demand (with over 100 new Direct Payments being set up in the past 4 months), and a continued increase in behavioural complexity. In addition, we have brought the terms and conditions of our Community Support Service in line with other council services which has increased our salary costs. The service has also taken steps which, whilst preventing costs to the Children's Placement Budget, have increased the Disability Social Care in-year pressure, such as by utilising the third unfunded bed at our residential children's home (London Road) and funding the Disabled Facilities Grant (DFG) top-ups to enable children and young people with complex needs to remain living within their family homes. These actions have significantly improved outcomes for the complex children and young people we support, whilst maintaining their right to family life.

6) Adoption

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
6,183	-668	5,515	3,705	-550	-10%

We are forecasting an under spend of £550k against adoption allowances and SGO allowances, this is due to a lower number of children in these placement types than anticipated at the time the budget was set.

7) Legal Proceedings

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
2,050	0	2,050	1,588	275	13%

There is a forecasted overspend in the legal budget of £275k. A review of the spend within the Adolescent Service identified a higher than usual legal spend on children with very complex needs requiring deprivation of liberty safeguarding orders requiring court approval for every placement move (complicated by securing appropriate accommodation) repeated moves in unregistered provisions. The safeguarding legal spend has been reviewed; the data indicates we have not increased the number of children we are issuing on. However, there is evidence to indicate that delays in the through put in Court means the number of children in proceedings increased; in December they increased by 20 from the previous 12 months. A review of the PLO process following the Essex diagnostic has led new guidance. The recent adjustment to the delegated authority requires further review.

8) Targeted Support Service

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
10,440	-1,083	9,357	6,766	-370	-4%

There will be a £370k underspend in the Targeted Support Service budget for FY 23-24. £250k of this is the Supporting Families grant underspend that can be taken as a one off. The remaining £120k is due to an underspend within Child and Family Centres (CFC's) where services have exceeded their income target (income target to be increased through budget build for FY 24-25 as a result), underspend due to Children's Centre Strategy funding and underspend for the Barnardo's contract which was less than anticipated.

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

9) Strategic Management – Education

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
1,359	-119	1,241	2,877	195	16%

The £195k forecast overspend is primarily due to delays in the implementation of the new ICT system and resulting impact on the delivery of budgeted efficiency savings. Provision has been made in the 2024-25 budget proposals to allow for the new system to be implemented. Procurement is currently under way.

10) ICT Service (Education)

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
5,645	-5,945	-300	-671	134	42%

Summer work in 2023, which represents a significant proportion of yearly income, significantly dropped from 2022 as schools held back on their spending due to external economic conditions. Also, increased focus on the complex connect the classroom project reduced the ability to deliver other significant projects over this financial year which has affected the services ability to generate income.

11) SEND Specialist Services

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
4,916	-173	4,743	3,756	500	11%

Across SEND Specialist Services, we are seeing an overall pressure of £500k. The Education Psychology service is forecasting a pressure of £338k. The service is experiencing increasing demand which cannot be met from within the substantive team and is therefore being met through use of locum Education Psychologists. This pressure is due to the significant increase in requests for Education Health and Care Needs Assessments (EHCNA) that is impacting SEND services generally. The SEND Head of Service budget is also reporting a forecast pressure as a result of additional speech and language therapy, and back care training costs, further exacerbated by a shortfall in income from the training offer to schools.

12) 0-19 Organisation and Planning

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
1,796	-1,019	778	722	-104	-13%

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

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

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
21,395	-580	20,815	13,804	2,202	11%
1,954	-5	1,949	1,096	136	7%
11,375	-160	11,215	7,183	1,260	11%

There are increasing concerns around the home to school transport budget areas following the summer procurement rounds, which, due to lack of supply in the market, saw between 7% and 8% uplifts on the same route previously. This inflationary impact continues to be a live issue for the delivery of home to school transport. Alongside this, recent admissions data shows that growth of children and young people with SEND will continue to rise above what is forecast, therefore creating a higher demand for more complex routes, such as solo travel.

Work is underway to determine the financial impact of the unprecedented levels of in-year applications into the county which will not have been factored into the budget setting last year given the timing of the applications. Equally, the summer Year 7 secondary school place allocation round saw 5% higher retention of pupils from Primary into Secondary on previous years transfer rates. The impact of this has meant pressure on secondary school places and consequently more young people are being placed in schools over 3 miles from their home address and therefore eligible for transport. This information has been built into business planning to ensure budget setting is appropriate in the context of current demand.

Various cost saving exercises are currently taking place, such as optimising the use of our fleet and working with other external providers, to minimise overspends and create a more sustainable market.

16) Mitigations

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

Additional Social Care Grant transferred from Adults.

17) Dedicated Schools Grant (DSG)

Gross Budget £000	Income Budget £000	Net Budget £000	Actuals £000	Forecast Variance £000	Forecast Variance %
606,528	606,528	0	26,038	11,933	0%

Forecast DSG deficit reflective of continuing pressures and increasing demand within the High Needs Block. Net of forecast underspends on Central Schools Services Block (CSSB).

Appendix 3 – Capital Position

4.1 Capital Expenditure

Original 2023-24 Budget as per Business Plan £000	Committee	Scheme Category	Total Scheme Revised Budget £000	Total Scheme Forecast Variance £000	Budget Carried- forward 2023-24 £000	Budget Re- phasing 2023-24 £000	Revised Budget for 2023-24 £000	Actual Spend (January) £000	Forecast Outturn Variance (January) £000
44,312	CYP	Basic Need - Primary	130,160	-780	805	-35,805	9,312	3,810	-2,789
104,100	CYP	Basic Need - Secondary	211,776	-1,500	-140	-19,291	84,669	52,187	-8,374
1,904	CYP	Basic Need - Early Years	7,367	0	548	-1,772	680	524	-80
3,855	CYP	Adaptations	10,024	0	-183	-1,117	2,555	1,542	-698
3,250	CYP	Conditions Maintenance	27,334	0	805	54	4,109	1,963	-1,367
780	CYP	Devolved Formula Capital	7,793	0	2,474	-7	3,247	0	0
13,915	CYP	Specialist Provision	46,396	0	2,592	-4,891	11,616	9,236	785
1,050	CYP	Site Acquisition and Development	1,050	0	0	0	1,050	51	0
750	CYP	Temporary Accommodation	9,220	0	0	0	750	556	0
850	CYP	Children Support Services	7,500	0	0	0	850	0	0
-22,448	CYP	Capital Variation	-54,565	0	0	4,622	-17,826	0	12,523
1,425	CYP	Capitalised Interest	6,958	0	0	-182	1,243	0	0
-1,729	CYP	Environment fund Transfer	-3,499	0	0	0	-1,729	0	0
152,014			407,514	-2,280	6,901	-58,389	100,526	69,869	-2,789

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

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Forecast Outturn Variance £m	Cause	Commentary
1			Basic Need -Primary					
1a	CEF CYP	Prev Month	Kennett Primary School	10.12	5.8	-1.05	Phasing	Slippage due to later start on site than expected due to skylarks still nesting. Ecologists to confirm birds have left. Delay to start on site from 14.08.23 to 04.09.23 and completion 30.08.24 to 20.09.24.
1b	CEF CYP	Prev Month	Ermine Street Primary, Alconbury, Phase 2	4.08	1.5	-0.75	Phasing	Scheme estimated to start on site January 2024. Project will now be a steel frame rather than CLT (cross laminated timber panels). Steel has a longer construction period and expected costs incurred this financial year will be reduced.
1c	CEF CYP	Prev Month	Waterbeach New Town Primary	19.52	0.5	-0.3	Phasing	Minimal spend this financial year on design fees, surveys and consultants as decision on planning not expected until March 2024.
2			Basic Need - Secondary					
2a	CEF CYP	Prev Month	Darwin Green (North West Fringe) secondary	34.7	0.33	-0.28	Slippage	Scheme delayed due to planning application appeal for the housing on phase 2 and 3 of the development. Appeal not likely to be heard until January 2024. Work will continue on MS1 and discussions ongoing with developer to work around planning delay to maintain school programme and 2026 opening
2b	CEF CYP	Prev Month	Alconbury Weald secondary and Special	74.8	29.0	-0.6	Slippage	Slippage on the Secondary school element. £1m was budgeted for design work this financial year. Design work delayed as work is ongoing to confirm who will undertake the delivery of the project. CYP Committee will consider and determine preferred deliver option at its meeting on 12 th March 2024.

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Forecast Outturn Variance £m	Cause	Commentary
2c	CEF CYP	Prev Month	Northstowe secondary, phase 2	53.45	22.50	-5.70	Underspend Slippage	The receipt of milestone 4 report shows £1.5m saving on original estimate due to risk contingencies including those built in for price volatility. £4.2m slippage as groundworks and superstructure works slower than originally expected due to adverse weather. Construction completion slipped from December 2024 to January 2025.
2d	CEF CYP	Prev Month	Witchford Village College	1.38	1.33	-1.29	Slippage	Slippage due to planning application progressing slower than anticipated. Planning expected in December with works not starting until 2024-25
2e	CEF CYP	Prev Month	Cambourne Village College Phase 3b	35.8	23.3	-0.5	Slippage	Programme slippage due to lack of permanent power on site by the developer. Power now supplied.
4			Adaptations :					
4a	CEF CYP	Prev Month	William Westley Primary	0.35	0.34	-0.34	Phasing	This project is being reviewed to establish whether it can be delivered in an alternative way to meet the need for places across the wider area, including whether it can be combined with other planned capital projects in the wider Sawston, Duxford and Hinxton (Genome Campus) area. Revised delivery expected to be 2027.
4b	CEF CYP	Prev Month	Townley	1.60	0.60	-0.36	Phasing	This project is expecting £360k slippage due to planning consent still being outstanding. The intended start on site of early February 2024 is now unlikely.
5			Conditions					
5a	CEF CYP	Prev Month	Conditions, suitability & Maintenance	4.14	4.14	-1.367	Slippage	Number of schemes delayed due to contractors being unavailable, and discussion on scope of work needed. £500k committed to match fund energy schemes and heat decarbonisation plans but which will not be taken forward this year as bids for de-carbonisation grants were not successful.
			Specialist Provision					

Ref	Directorate / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	Budget for 2023-24 £m	Forecast Outturn Variance £m	Cause	Commentary
8a	CEF CYP	Prev Month	Samuel Pepys Special School	10.72	5.00	1.00	Slippage	Expected £1m additional spend, due to land purchase, furniture and fittings and IT expenditure occurring ahead of original schedule.
8b	CEF CYP	Prev Month	Enhanced Resources Bases	2.29	0.675	-0.525	Slippage	Initial progress on suitable schemes is slower than originally expected. One scheme stopped due to school withdrawing.
8c	CEF CYP	Prev Month	New SEMH Provision Wisbech	17.78	4.8	0.3	Slippage	Additional works being undertaken this financial year for highways works outside the main contract for construction of the school. These are to be undertaken during the next available school summer holiday period to minimise disruption (Summer 2024).
8d	CEF CYP	Prev Month	Highfields Littleport - Expansion	8.0	0.5	-0.4	Slippage	Delay in appointing contractor means design has only just commenced
8e	CEF CYP	New	Swavesey VC site - Martin Bacon satellite	1.0	0.59	0.41	Slippage	Project ahead of expected schedule and all funding to be transferred to the school this financial year.

4.2 Capital Variations Budget

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

4.3 Capital Funding

Original 2023-24 Funding Allocation as per Business Plan £000	Source of Funding	Budget Carried-forward 2023-24 £000	Budget Revisions 2023-24 £000	Revised Budget for 2023-24 £000	Forecast Spend - Outturn (January) £000	Forecast Variance - Outturn (January) £000
2,259	Basic Need	2,627	0	4,886	4,886	0
3,800	Capital maintenance	805	0	4,659	4,659	0
780	Devolved Formula Capital	2,474	55	3,246	3,246	0
0	Schools Capital	0	-7	0	0	0
62,275	S106 contributions	0	13,160	49,115	48,046	-1,069
16,588	Other Specific Grants	-1,467	0	15,121	15,121	0
0	Other Contributions	0	0	0	0	0
0	Other Revenue Contributions	0	0	0	0	0
67,338	Prudential Borrowing	0	-45,053	24,748	25,817	1,069
-1,026	Prudential Borrowing (Repayable)	2,463	-224	-1,250	-1,250	0
152,014	Total Funding	6,901	-58,389	100,526	100,526	0

Appendix 4 – SAVINGS TRACKER

RAG	Directorate	Committee	BP Ref	Title	Planned Savings £000	Forecast Savings £000	Variance from Plan £000	% Variance	Forecast Commentary
Black	Childrens	C&YP	A/R.6.250	Efficiencies resulting from implementation of new IT system	-223	0	223	100%	Delay in implementation of new computer systems means this saving will not be achieved in 2023-24
Green	Childrens	C&YP	A/R.6.252	Teachers Pensions	-150	-150	0	0%	Complete
Green	Childrens	C&YP	A/R.6.253	Realign schools partnership and improvement service	-85	-85	0	0%	Achieved
Black	Childrens	C&YP	A/R.6.254	Children in Care Placements	-1,000	0	1,000	100%	Saving at risk due to significant pressures from very high-cost complex placements
Black	Childrens	C&YP	A/R.6.255	Careers Education Information Advice and Guidance	-75	0	75	100%	Delayed consultation means saving will not be made in 2023-24
Green	Childrens	C&YP	A/R.6.256	Family Safeguarding Team restructure	-352	-352	0	0%	Saving fully achieved
Green	Childrens	C&YP	A/R.6.257	Special Guardianship Orders	-150	-150	0	0%	On track
Green	Childrens	C&YP	A/R.6.268	Transport - Home to School	-401	-401	0	0%	On track
Amber	Childrens	C&YP	A/R.6.274	Outdoors Centres	-134	-107	27	20%	Partially unachieved
Black	Childrens	C&YP	A/R.7.110	Cambridgeshire ICT	-100	0	100	100%	Reduced investment from schools in ICT infrastructure
Green	Childrens	C&YP	A/R.7.111	Cambridgeshire Music	-25	-25	0	0%	On track

APPENDIX 5 – Technical Note

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

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health and Social Care (DHSC)	469
Unaccompanied Asylum Seekers	Home Office	6,581
Holiday Activity Fund (HAF)	Department for Education (DfE) / Education & Skills Funding Agency (ESFA)	1,875
Supporting Families	Department for Levelling Up, Housing & Communities (DLUHC)	1,881
Pupil Premium - Virtual School	DfE / ESFA	1,318
Cambridgeshire Music Hub	Arts Council	942
Youth Offending Good Practice Grant	Youth Justice Board	707
Staying Put	DfE / ESFA	285
RSS Therapeutic Hub	DfE / ESFA	238
Recovery Premium - Virtual School	DfE / ESFA	200
Personal Advisor Support to Care Leavers & Homelessness	DfE / ESFA	163
Leaving Care allowance - uplift	DfE / ESFA	133
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Local Authority (LA) Delivery Support Funding	DfE / ESFA	112
Turnaround Programme 2022-2025	Youth Justice Board	109
Non-material grants (+/- £160k)	Various	385
Total Non-Baselined Grants 23-24		15,525
Financing DSG	DfE / ESFA	113,750
Total Grant Funding 23-24		129,275

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

Directorate	Grant Total £'000
Children & Safeguarding	10,306
Education	5,219
TOTAL	15,525

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

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

	Period	£'000	Notes
Budget as per Business Plan		344,317	
Multiple Directorates (all)	Apr	-249,866	People Services restructuring into Children, Education & Families (CEF) and Adults, Health &
Multiple Directorates (all)	Apr	-915	Post BP, pre initial budget load adjustments
Commissioning Services	Apr	860	Commissioning Services (shown within CEF rather than AHC)
Children's Disability Service	Apr	8,245	Children's Disability Service (shown within CEF rather than AHC)
LAC Placements	Apr	25,724	LAC Placements (shown within CEF rather than AHC)
Schools Financing	Apr	-20	Transfer final postage budget to centralised postal cost centre
SEND Specialist Services	Apr	-26	Transfer funds for place planning business analyst post to Business Intelligence
Youth Offending Service	May	12	Budget Correction 2023-24 - Pay award element
Strategic Management - Education	May	115	Redistributing central funding for Childrens decoupling
Executive Director CEF	May	334	Splitting Executive Director Budget for Childrens & Adults decoupling
LAC Transport - Home to School	June	240	23-24 Budget resetting PV approved by S&R at July 2023 meeting
LAC Placements	June	561	LAC Placements (shown within CEF rather than AHC) - Budget resetting PV impact
Safeguarding; Children's Centres Strategy; and PSHE	June	-254	Adjust PH income budget to match amounts to be transferred under PH MoU
Children's Centres Strategy and Executive Director CEF	June	-285	Budget for 23-24 funding from PH reserves
Home to School Transport	July	4	Staffing Budget Corrections - Adults and Childrens Transport
Executive Director CEF	Aug	-15	Moving Budget for ADASS Regional costs to Adults from Childrens- Association of Directors of Adult Social Services (ADASS)
Multiple Directorates (all)	Aug	-185	Executive Assistant and Personal Assistant restructure
Multiple Directorates (all)	Nov	2,693	Budget Funding for Pay Award 2023-24
Executive Director CEF	Nov	-15	Contribution from Public Health to the corporate centre
Strategic Management - Children & Safeguarding	Jan	633	Transfer social care grant from Adults to Children's as agreed by SR&P
Budget 23-24		132,156	

5.3 Children, Education and Families Earmarked Reserve Schedule

Budget Heading	Opening Balance 2023-24 £'000	Movements 2023-24 £'000	Q3 Balance £'000	Year End Forecasted Balance £'000	Reserve Description
Adoption	763	0	763	736	Funding to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Early Help District Delivery Service – North & South	141	0	141	0	Historical project funding for youth projects to be applied in 2023-24.
Strategic Management - Children & Safeguarding	465	0	465	0	Residual Social Care Grants.
Safeguarding and Quality Assurance	308	0	308	231	Local Safeguarding carry forward amount. Annual contributions from internal and external bodies.
Support to Parents	42	0	42	0	Family Hub – Historical project Funding.
Youth Offending Service	153	0	153	0	Funding to provide ongoing support to the SAFE Team.
0-19 Organisation & Planning	65	0	65	55	Art Collection Restoration Fund. Providing cultural experiences for children and young people in Cambridgeshire.

Home to School Transport	426	-31	395	289	To cover cost of programme of work to deliver savings in Social and Education Transport.
Cambridgeshire Music	94	0	94	51	Reserve to support required works to former School building to make suitable for service.
Outdoor Education	47	-27	20	13	Reserve to support replacement of equipment.
Virtual School	12	-12	0	0	Reserve to support identified redundancy cost
Strategic Management - Education	174	0	174	124	Reserve to support identified redundancy costs.
Pools and Contingencies	256	0	256	56	Schools' absence and contingency schemes.
Schools Financing	64	0	64	0	Residual school facing grants.
Schools	2,694	0	2,694	2,629	Thomas Clarkson Building Schools for the Future PFI and Pilgrim Pathways carryforward.
TOTAL EARMARKED RESERVES	5,704	-70	5,634	4,184	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

5.4 Children, Education and Families Capital Reserve Schedule

Budget Heading	Opening Balance 2023-24 £'000	Movements 2023-24 £'000	Q3 Balance £'000	Year End Forecasted Balance £'000	Reserve Description
Education Capital	2,761	0	2,761	0	Devolved Formula Capital
Education Capital	21,327	0	21,327	6,327	Capital Other Grants
Education Capital	2,627	0	2,627	0	Capital Basic Need
Education Capital	805	0	805	0	Capital Schools Condition
Primary Schools	36	0	36	36	Insurance – Primary
Central Financing	735	0	735	735	Schools General
TOTAL CAPITAL RESERVES	28,290	0	28,290		

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

Corporate Performance Report Quarter 3 2023/24

To: Children and Young People Committee

Meeting Date: 12 March 2024

From: Executive Director: Children, Education and Families

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 3 period, to December 31st 2023.

Recommendation: The Committee is recommended to:

- a) Note and comment on performance information and act, as necessary.

Officer contact:

Name: Richard Springbett
Post: Governance and Performance Manager, Strategy and Partnerships
Email: Richard.Springbett@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report monitors the key performance indicators (KPIs) which directly link to Ambition 7 'Children and young people have opportunities to thrive'. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

2. Background

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

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

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

2.3 The report covers the period of quarter three 2023/24, up to the end of December 2023.

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

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

2.5 The following RAGB criteria are being used:

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

3. Main Issues

3.1 Current performance of indicators monitored by the Committee for quarter 3 is as follows:

Status	Number of Indicators	Percentage of total indicators
Red	11	55%
Amber	1	5%
Green	5	25%
Blue	1	5%
Contextual/No Target	2	10%

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

Detailed commentary for each indicator can be found in Appendix 1.

3.2 The following education indicators are annual indicators which will be updated when the latest data is available, following the end of the academic year.

- Indicator 11: Indicator 11: Percentage of 2-year-olds taking up the universal entitlement (15 hours).
- Indicator 128: Percentage of Education, Health and Care plan assessments completed within timescale.
- Indicator 130: Key Stage 2 Reading, writing and maths combined to the expected standard (All children).
- Indicator 132: Percentage of persistent absence (All children).
- Indicator 133: Percentage suspensions (All children).

4. Conclusion and reasons for recommendations

3.1 shows the breakdown of RAG status for this committee's indicator set.

3 out of 20 of these indicators changed RAG ratings from the quarter 2 paper, presented to the committee in November 2023.

- Two improved from Amber to Green: Indicator 8 'Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)' and Indicator 11 'Percentage of 2-year-olds taking up the universal entitlement (15 hours)'.
- One indicator moved from Green to Red (Indicator 2: Number of children with a Child Protection Plan every 10,000 population under 18).
 - As at the end of December, Cambridgeshire County Council have a rate of 50 per 10,000 this has increased by 1.9 over the last year. Nationally the rate is 70 per 10,000. The service continues to review care planning for children to ensure that alternative permanency options are fully explored at the earliest opportunity.

5. Significant Implications

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

6. Source Documents

6.1 None.

Produced on: 04 March 2024



Performance Report

Quarter 3

2023/24 financial year

Children and Young People Committee

Governance & Performance
Cambridgeshire County Council
governanceandperformance@cambridgeshire.gov.uk

Key



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

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
20.0%	↓	36.0%	32.3%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
21.3%	21.5%	Red		

Indicator Description

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

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

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

Calculation:

$$(X/Y) \times 100$$

Where:

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

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

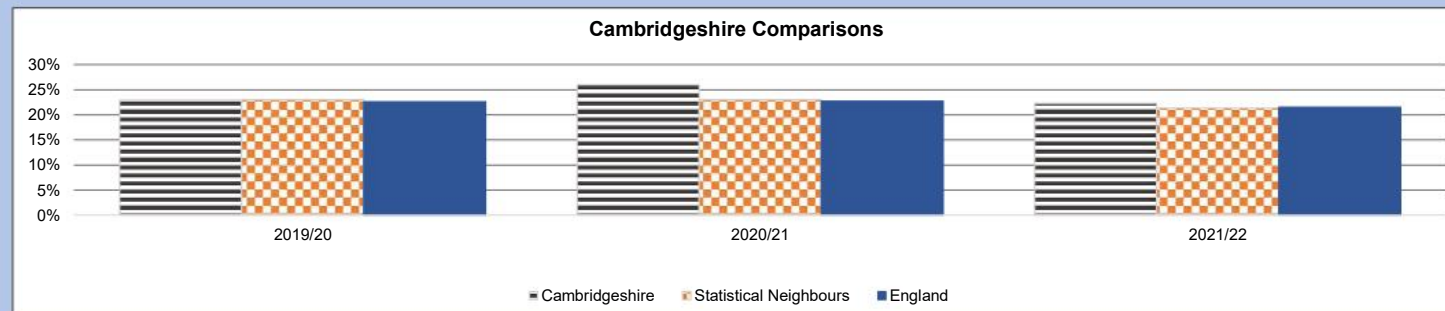
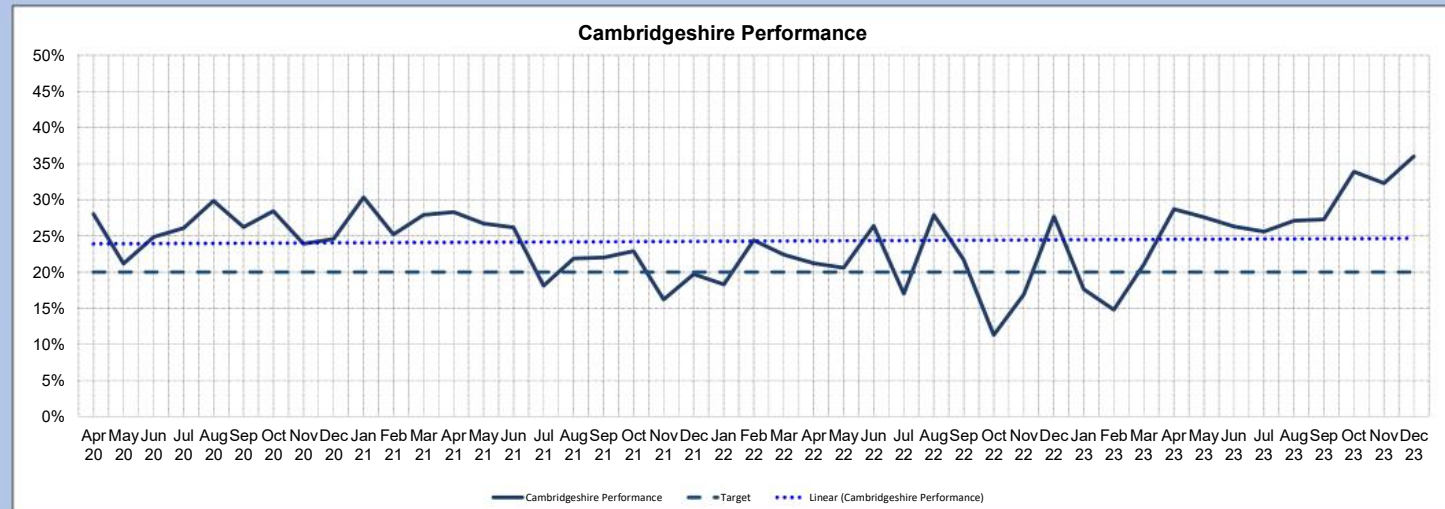
Sources: Department for Education; Local Authority Interactive Tool (LAIT); Cambridgeshire County Council Policy, Insight & Programmes Team.

Useful Links

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

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

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



Commentary

The re-referral rate over the last 12 months is slightly higher than statistical neighbours. There has been significant leadership change within the MASH and Assessment Service over the last 12 months meaning the application of threshold has not always been consistent. Analysis of this data needs further scrutiny.

Actions

Work with the Policy and Insight Team is underway to confirm how data is collated i.e. contacts to referrals. An improvement plan is in place with MASH to ensure timely referrals to Assessment Teams. Application of threshold is being reviewed to ensure consistency.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
21.1	↓	23.9	22.5	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
38.1		42.1		Red

Indicator Description

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

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

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

Calculation:

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

Where:

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

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

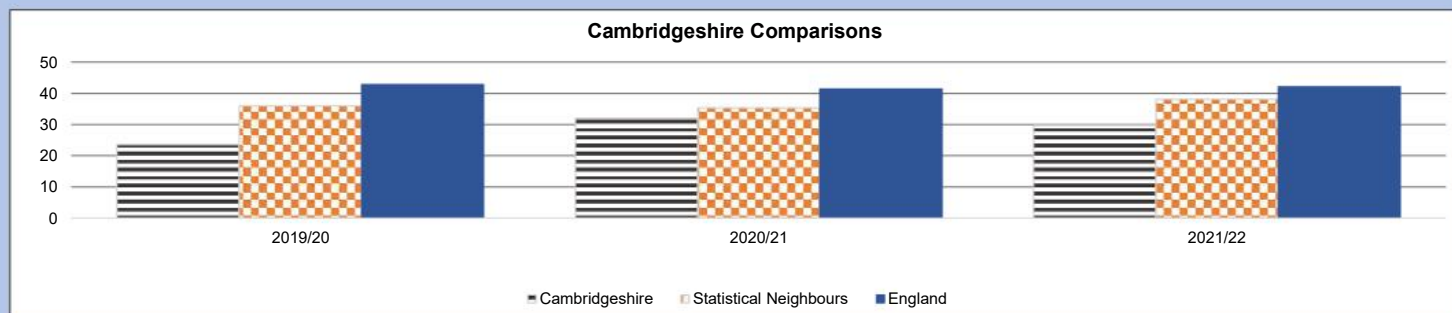
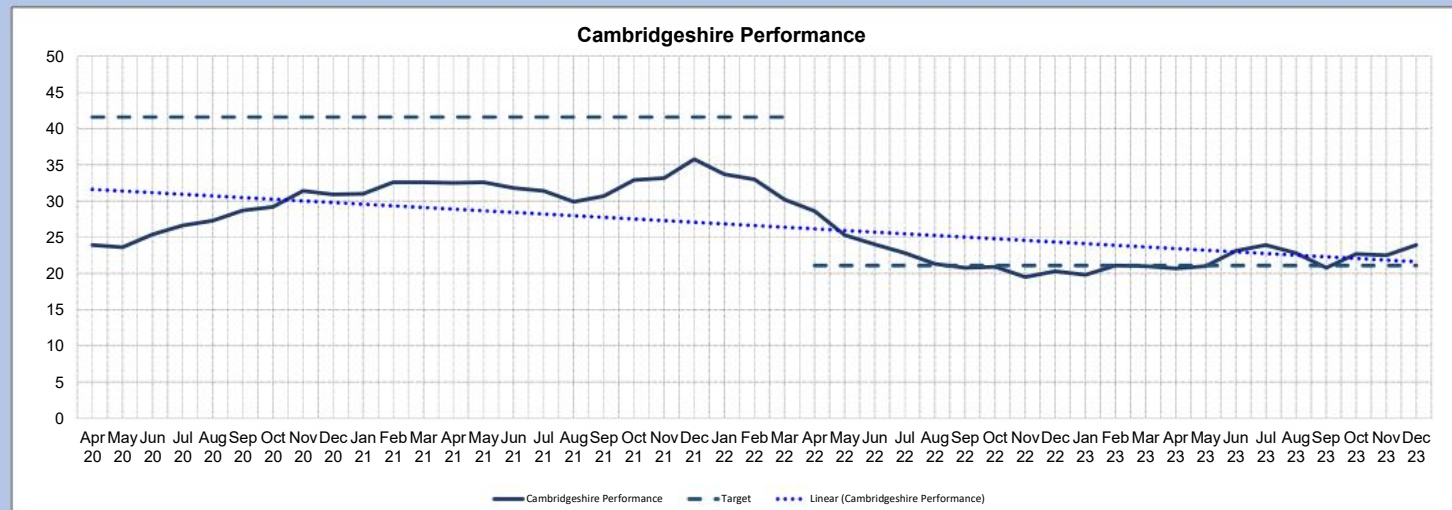
Source: Cambridgeshire County Council Policy, Insight & Programmes Team.

Useful Links

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

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

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



Commentary

As at the end of December, Cambridgeshire County Council have a rate of 50 per 10,000 this has increased by 1.9 over the last year. Nationally the rate is 70 per 10,000.

Actions

The service continues to review care planning for children to ensure that alternative permanency options are fully explored at the earliest opportunity.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
40.0	↓	50.0	49.9	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
53.1	67.0	Red		

Indicator Description

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

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

Calculation:

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

Where:

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

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

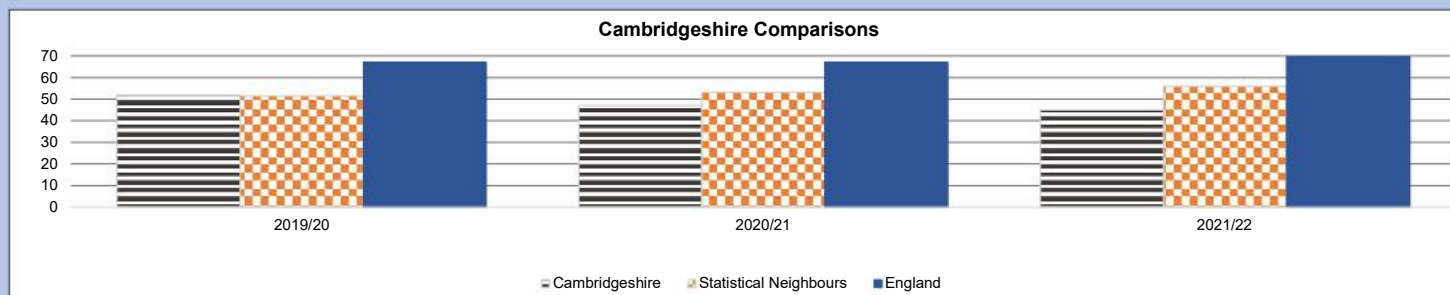
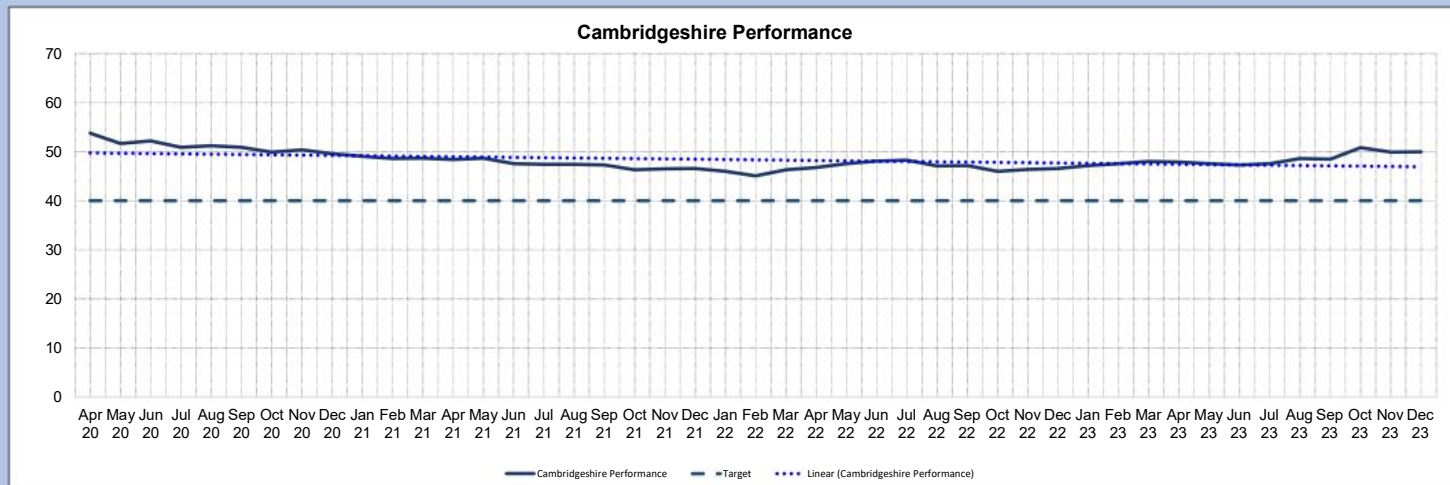
Sources: Department for Education; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.

Useful Links

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

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

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



Commentary

There has been a rise in the numbers of children in care, however Cambridgeshire is still below statistical neighbours and considerably below the England average. There has been an increase in older adolescents with increasingly complex needs such as self harm, risk of exploitation, challenging behaviour, severe trauma, and ASD. These children remain longer within care and so add to the increasing numbers. The service continue to identify children who are at risk and have continued to progress children to adoption and special guardianship orders which has helped to keep the number of children lower. This is against the national trend which has seen a dip in the numbers of adoption. There has also been a post-covid increase in the needs of younger children 8-11 years with a significant number requiring more complex care arrangements and so slowing their moving on from the care systems.

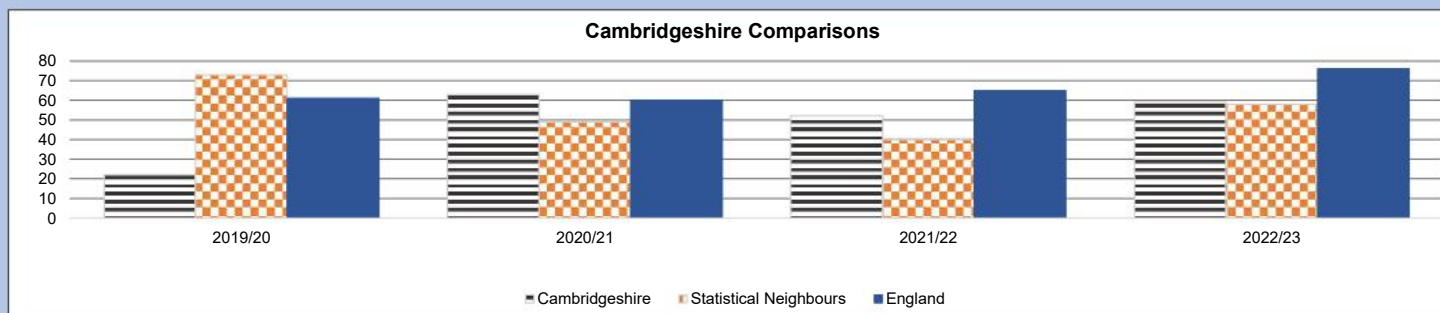
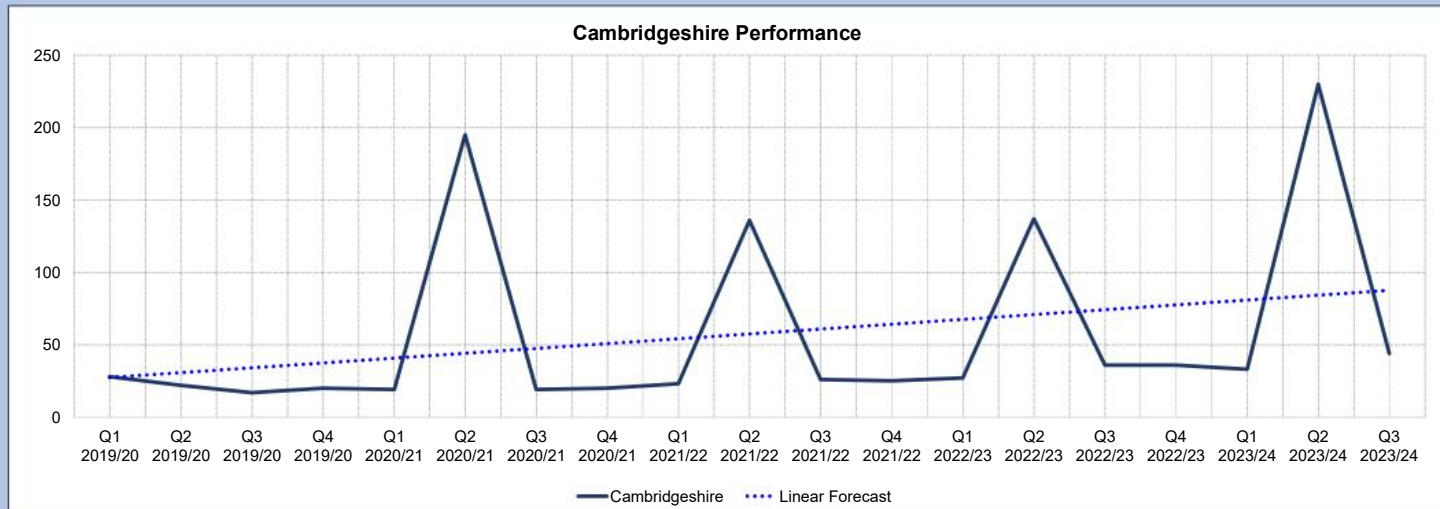
Actions

The service has set up a placements panel to track cases and ensure children do not drift in the care system. The service is refreshing its sufficiency strategy and creating a board to oversee it to deliver a range of placement choice to assist children to have their needs met and move through the system. The service continues to work hard to find adoptive and SGO placements for children. Working with our CAMHS partners and our in house clinical service to look at strengthening pathways to support young people with self-harming behaviour.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	44.0	230.0	Improving
Statistical Neighbour Mean		England Mean		RAG Rating
58.0		76.0		Contextual

Indicator Description

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



Commentary

The actual number of SEND young people who are NEET or not known situation is 69 young people with a % of 9.2% of all SEND young people aged 16-17. These figures are higher than previous years and have been steadily increasing over last 3 years. Part of the strategy that is being developed is to improve the amount of provision that is available for young people who are unable to attend the mainstream further education provision. The number of alternative education provision for post 16 has been declining in recent years and this has impacted on the NEET figures for SEND young people.

Useful Links

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

Actions

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

[Return to Index](#)

March 2024

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

Indicator Description

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

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

Calculation:

$$(X/Y)*100$$

Where:

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

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

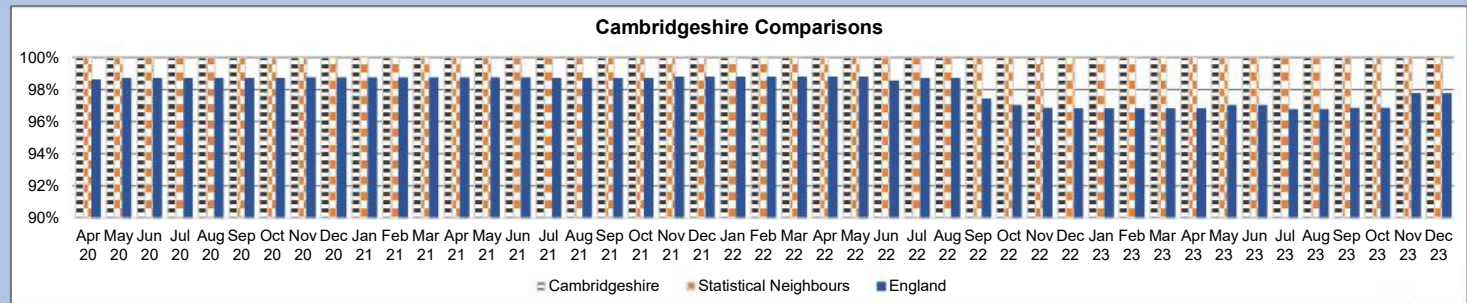
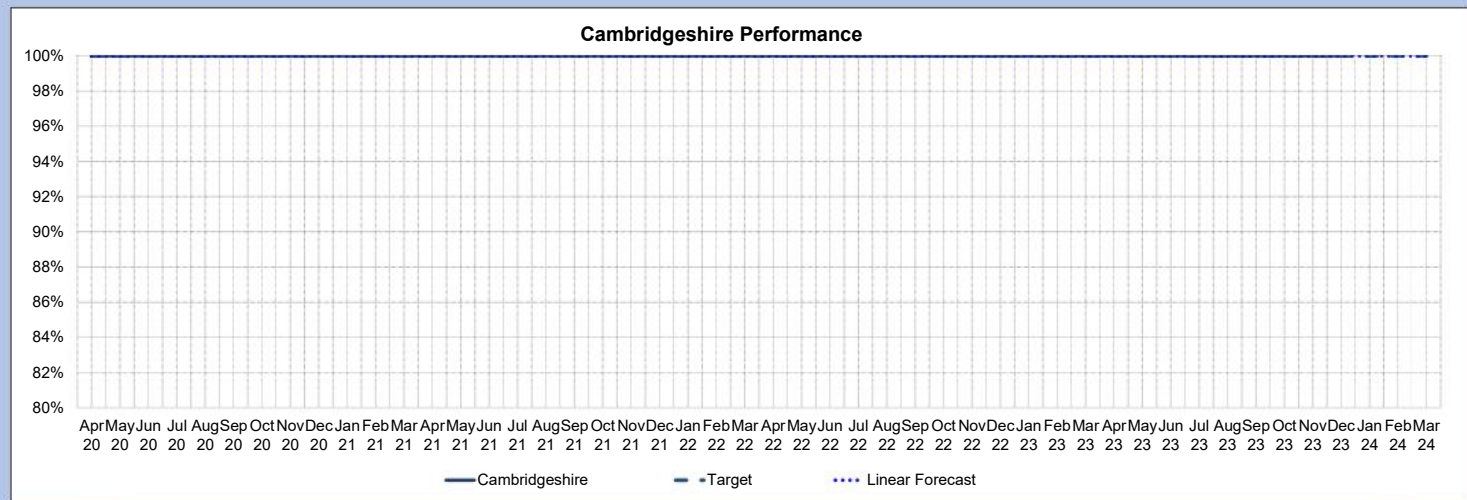
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

The service continue to provide support to our nursery school leaders who are working hard to maintain standards despite significant financial pressures. The impact of lower numbers is beginning to impact upon capacity in schools. The service is working with the Nursery Headteachers to look at sustainable models to protect their provision.

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	91.2%	90.2%	Improving
Statistical Neighbour Mean		England Mean		RAG Rating
91.4%		92.4%		Green

Indicator Description

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

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

Calculation:

$$(X/Y)*100$$

Where:

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

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

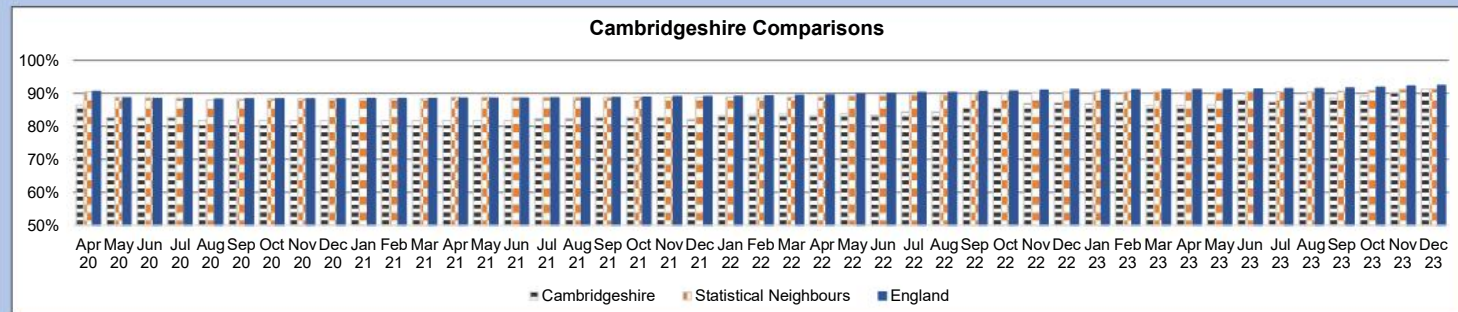
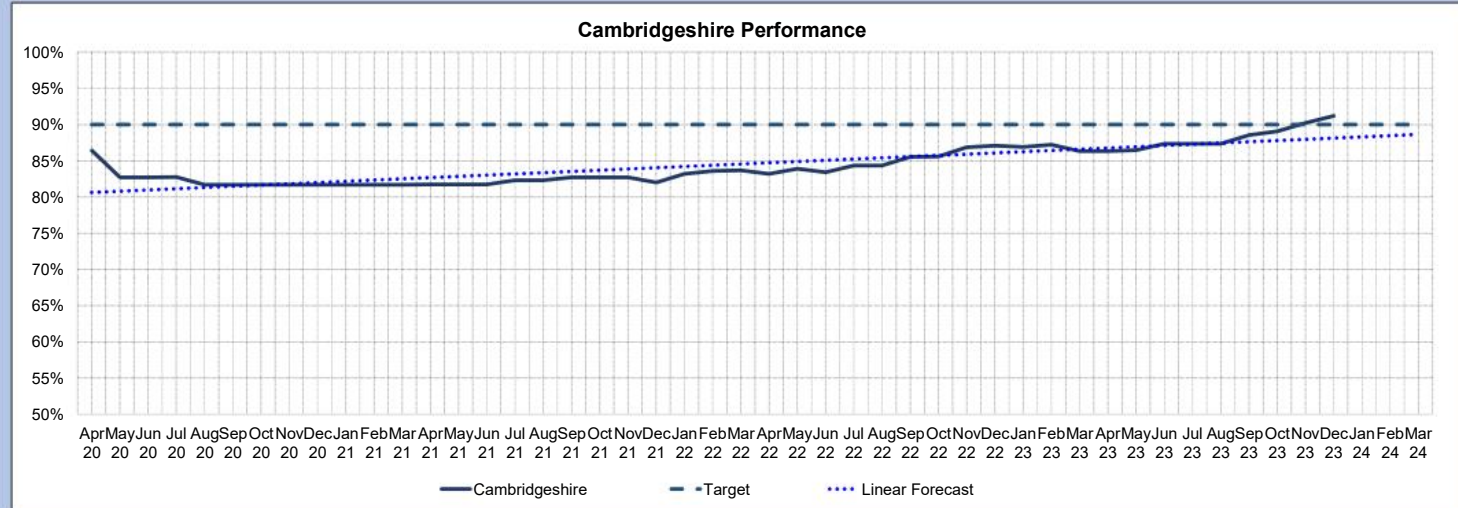
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

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

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	79.8%	79.8%	Unchanged
Statistical Neighbour Mean	England Mean	RAG Rating		
91.2%	85.2%	Red		

Indicator Description

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

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

Calculation:

$(X/Y)*100$

Where:

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

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

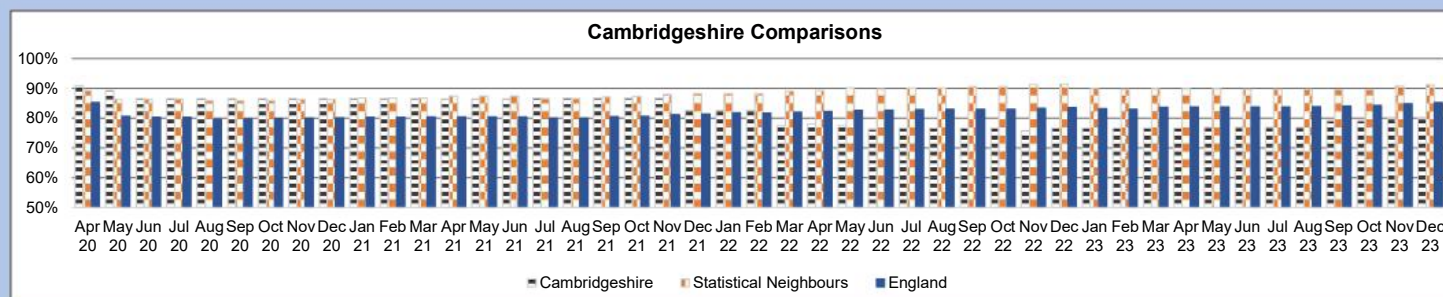
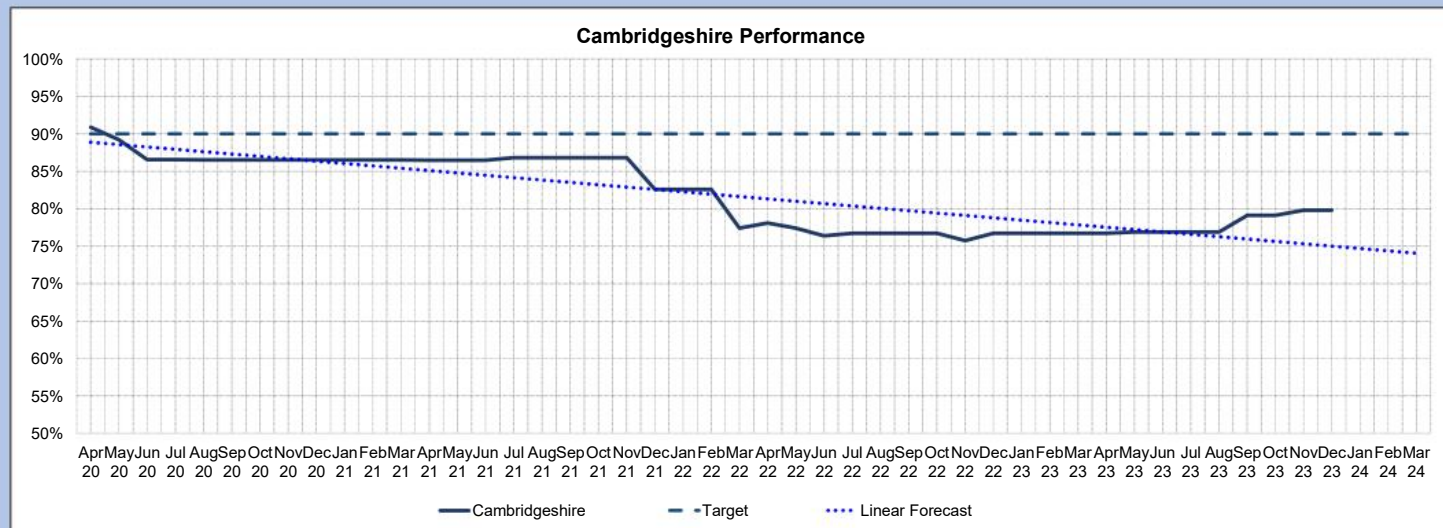
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

All secondary schools in the county are Academies. All but two schools are part of multi-academy trusts with the remaining two set up as single academy trusts (SATs). The overall level of schools which are good or better is of concern. However, the 7 requires improvement schools are all due inspection this academic year. Cambridgeshire Secondary Heads association have identified the need to work more closely together on key elements of school improvement.

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100.0%	↑	87.8%	87.8%	Unchanged
Statistical Neighbour Mean		England Mean		RAG Rating
92.1%		93.0%		Red

Indicator Description

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

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

Calculation:

$(X/Y)*100$

Where:

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

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

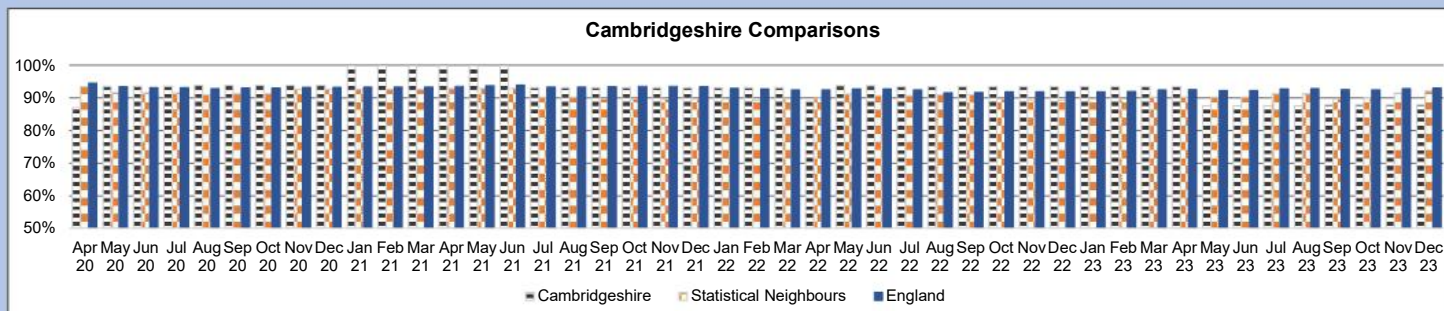
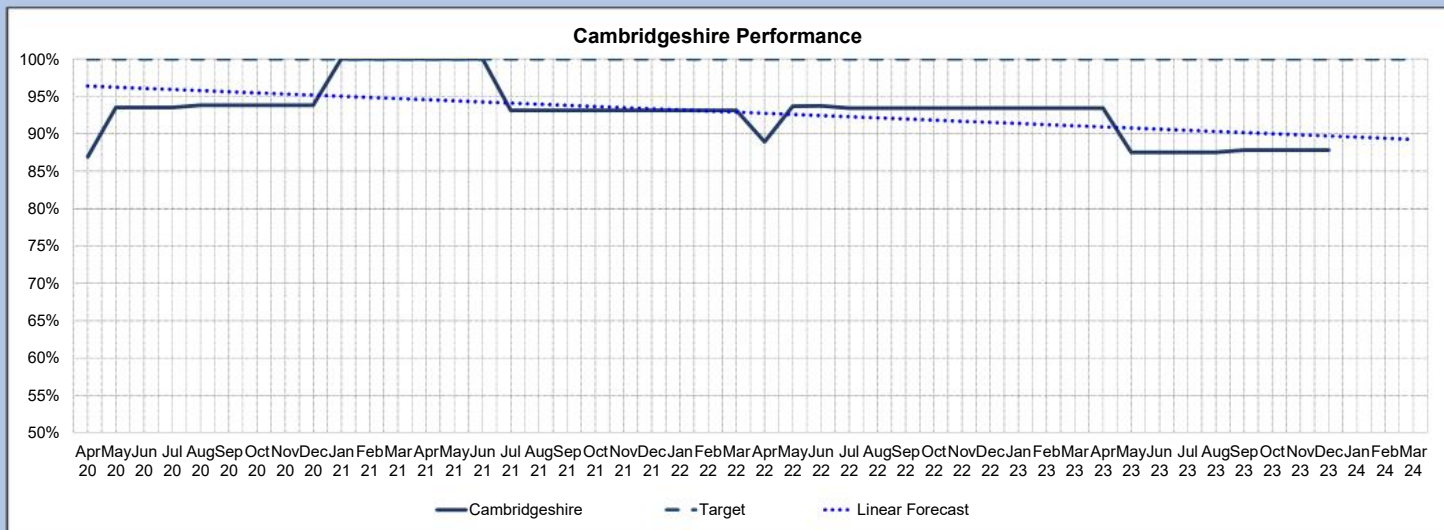
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

There is strong work between special schools in Cambridgeshire. One school, which requires improvement, has recently moved Trust and is making positive progress towards 'good'. There is one school from 2019 that has a legacy judgement of 'inadequate'. An inspection is due imminently and the service is positive this will improve its grade.

Actions

Indicator 11: Percentage of 2 year olds taking up the universal entitlement (15 hours)

[Return to Index](#)

March 2024

Target	Direction for Improvement	Current Term	Previous Term	Change in Performance
75.0%	↑	78.3%	71.1%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
79.0%	74.0%	Green		

Indicator Description

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

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

Calculation:

$$(X/Y)*100$$

Where:

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

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

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

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

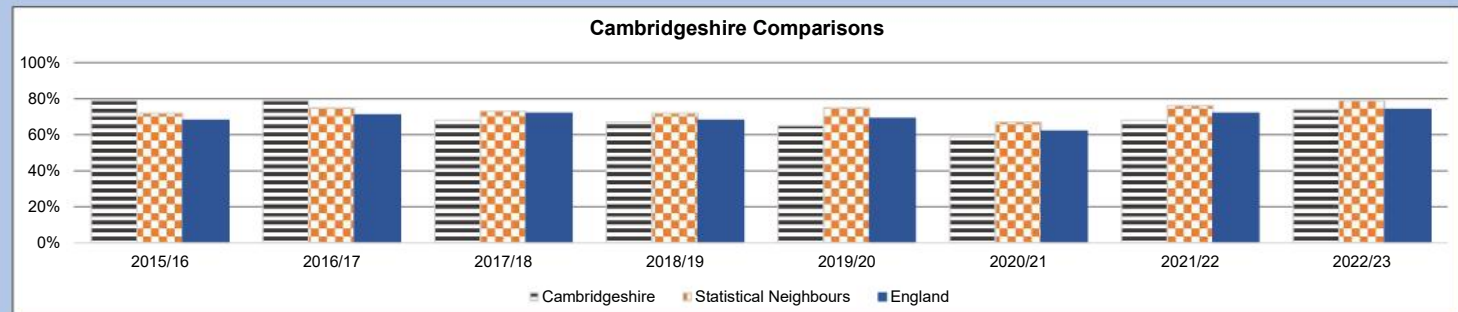
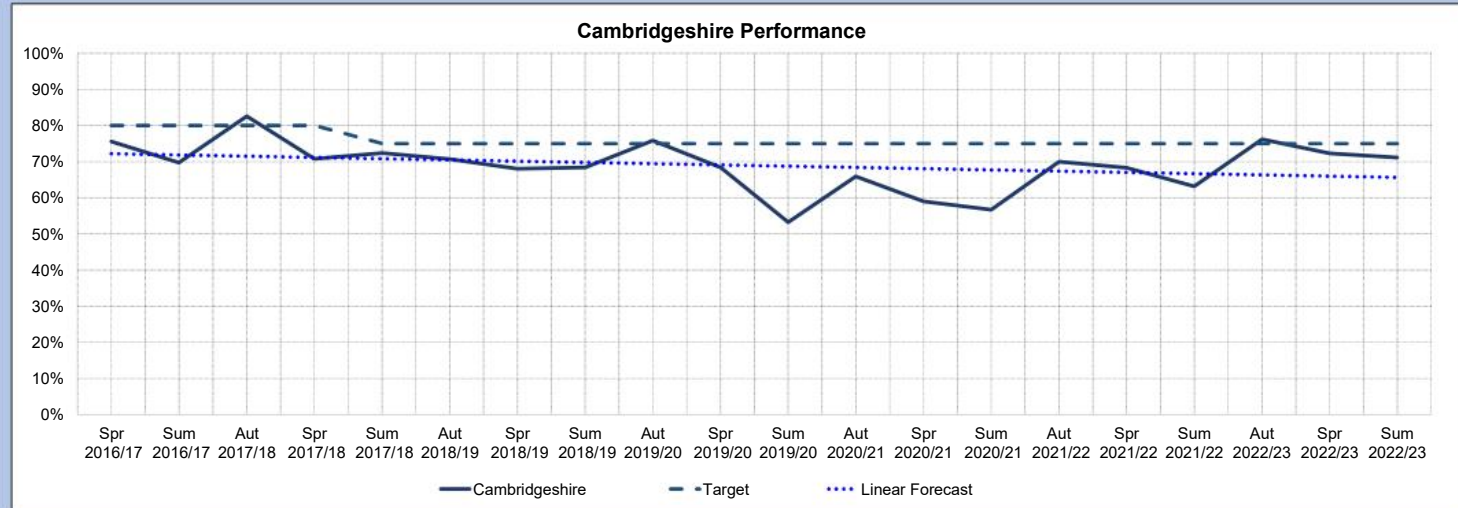
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

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

"The proportion of families taking up their two-year funded offer is increasing, however there are barriers to accessing provision.

The current percentage of children taking up Funded Two places in Cambridgeshire is 73.5%, which is slightly below the national percentage of 73.9%. In comparison to our statistical neighbours Cambridgeshire is 8th out of 11 statistical neighbours in 2023. Current take-up is approximately 71% for autumn term.

Data from the Education Capital & Place Planning Team shows that Cambridgeshire has a good spread of providers allowing funded two year olds to access places in their provision.

There are however some gaps in capacity in the far south of the county, and also in the East Cambridgeshire villages.

The service has identified a number of barriers including -

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

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
25.0	↓	37.0	44.0	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
41.1	44.8	Red		

Indicator Description

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

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

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

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

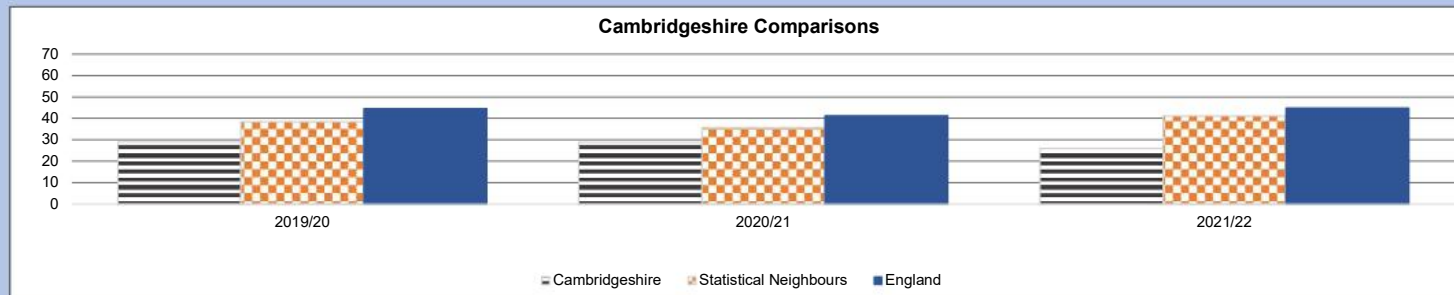
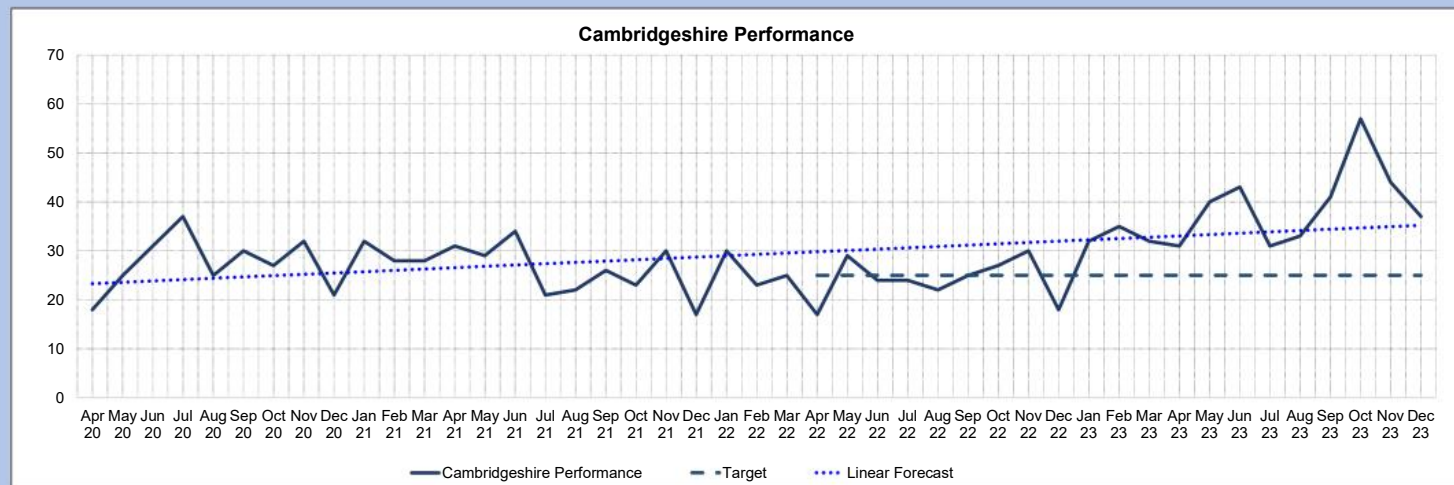
Calculation:
 $(X/Y) * 10,000$

Where:
 X = The number of referrals to social care within the month.
 Y = The population of 0 to 17 year old children.

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

Useful Links

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



Commentary

The number of referrals remains higher than the expected target and higher than statistical neighbours. There has been significant leadership change within the last 12 months, this is evidenced within the graph demonstrating an increase in referrals, this is in part due to changes of threshold and referral mechanisms into MASH and ongoing work with partner agencies. There is a high number of referrals from partner agencies where consent has not been obtained by partners.

Actions

A mapping exercise was completed with the Contact Centre, MASH and assessment to streamline the referral process, this remains under constant review. A revised threshold document has been agreed with the Safeguarding Board. Work with partners to reinforce the need to obtain consent is ongoing. A Team Manager and Senior Practitioner from the MASH will be co-located with the Contact Centre to support with decision making where consent is not obtained.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
21.0%	↓	30.6%	30.5%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
24.6%	23.3%	Red		

Indicator Description

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

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

Calculation:

$$(X/Y) \times 100$$

Where:

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

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

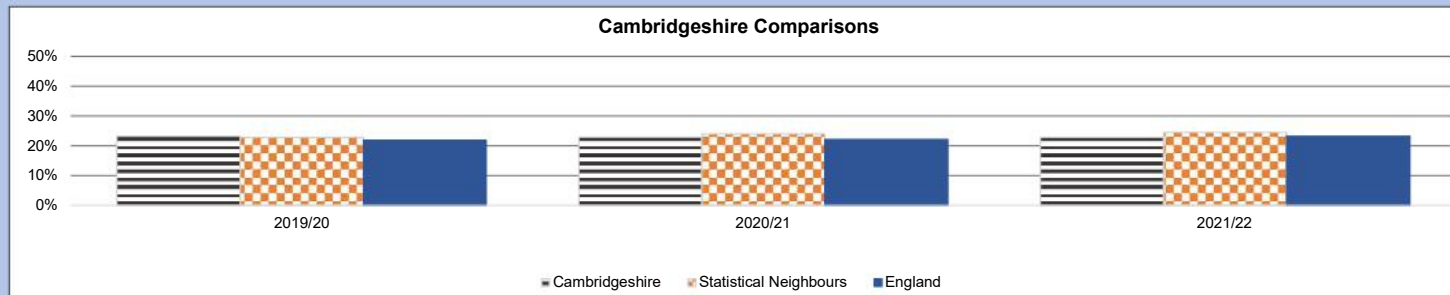
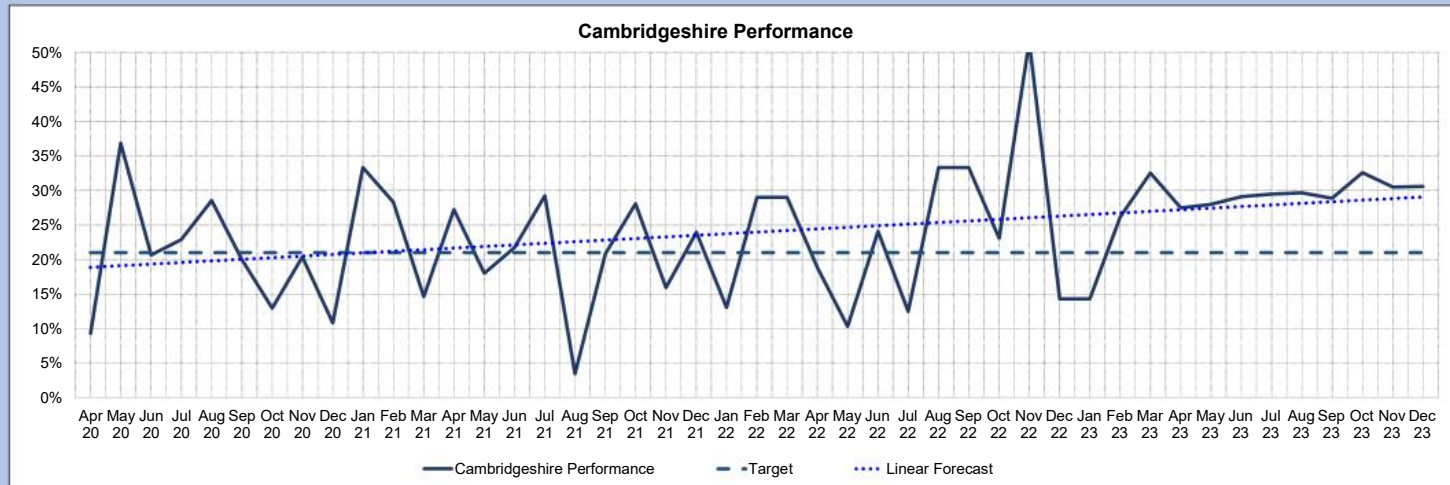
Sources: Department for Education; LG Inform; Cambridgeshire County Council Policy, Insight & Programmes Team.

Useful Links

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

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

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



Commentary

The number of children subject to child protection planning for the second time has improved this month, however remains higher than stated target. The number of children subject to child protection planning for a second time is likely to correlate with the increased number of re-referrals and referrals, this is likely linked to significant change in leadership over the last twelve months and consistent application of threshold.

Actions

Work within the MASH and consistent application of threshold will continue to be reviewed.

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

[Return to Index](#)

March 2024

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
3.9	↓	3.5	3.0	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
1.0		1.2		Blue

Indicator Description

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

Calculation:

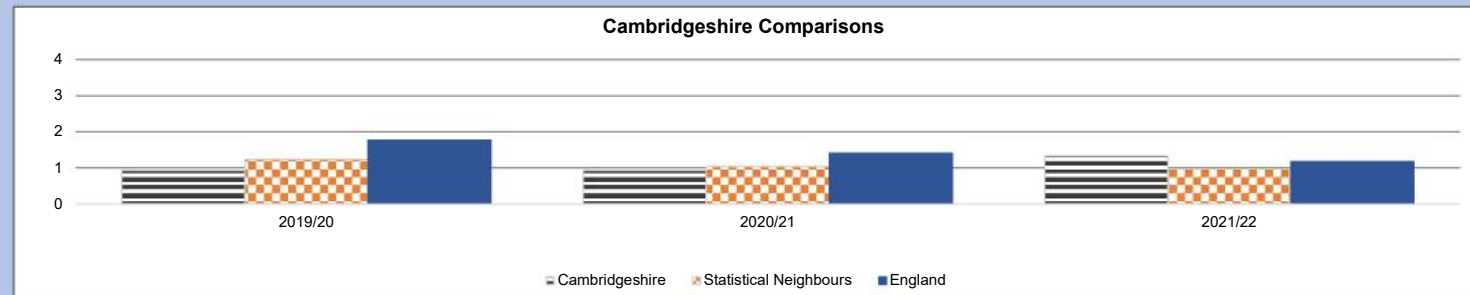
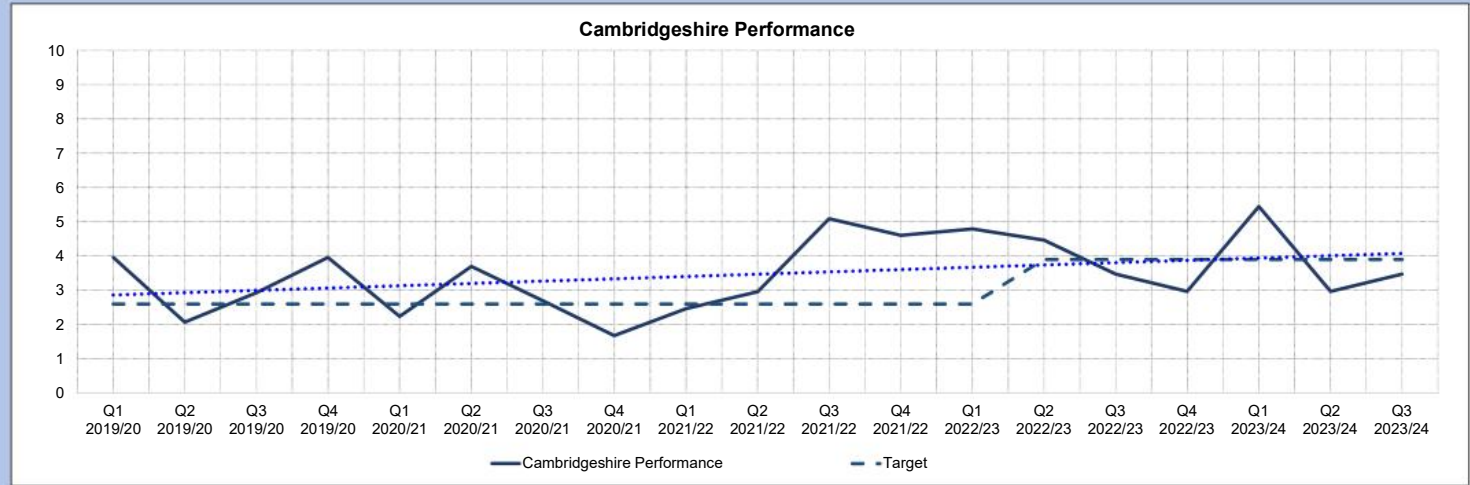
$$(X/Y)*10,000$$

Where:

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

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

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



Commentary

Although there has been a slight increase for this quarter from last quarter Cambridgeshire's figures remain relatively lower than regional and national comparators. This is very likely to be strongly linked to the Diversion Support Team / Turnaround work that specifically focusses on prevention activity. The team started delivering interventions at the start of this financial year and consequently it is very likely that the work with these young people will have had an impact on the FTE figures being seen now.

Useful Links

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

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

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

Actions

Cambridgeshire Youth Justice are expanding their offer of out of court diversionary disposals to those children who do not admit their offences when interviewed. Usually a child would be summonsed to court in these circumstances but in line with the latest national guidance we will be offering the opportunity for these children to engage with us to avoid being prosecuted (and potentially becoming a FTE). It is hoped that this will impact positively on our FTE numbers with immediate effect.

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

Indicator Description

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

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

Calculation:

$$(X/Y)*100$$

Where:

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

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

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

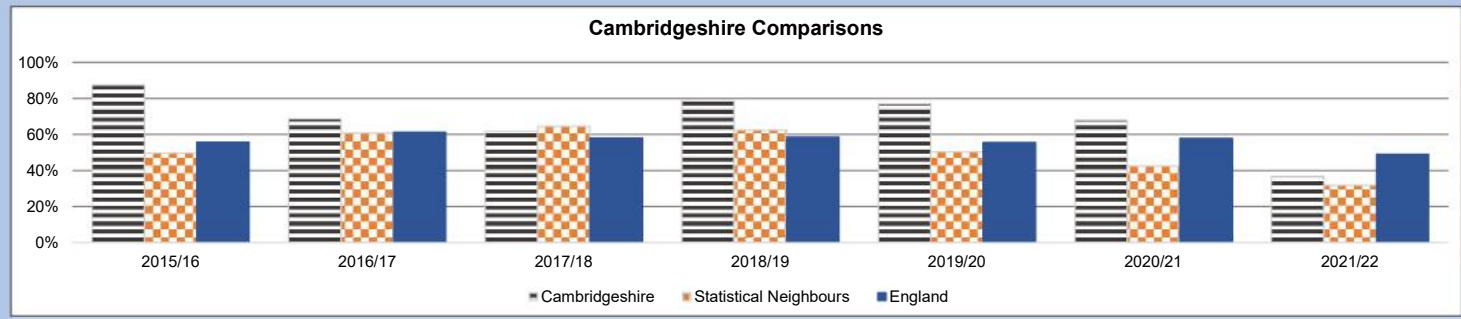
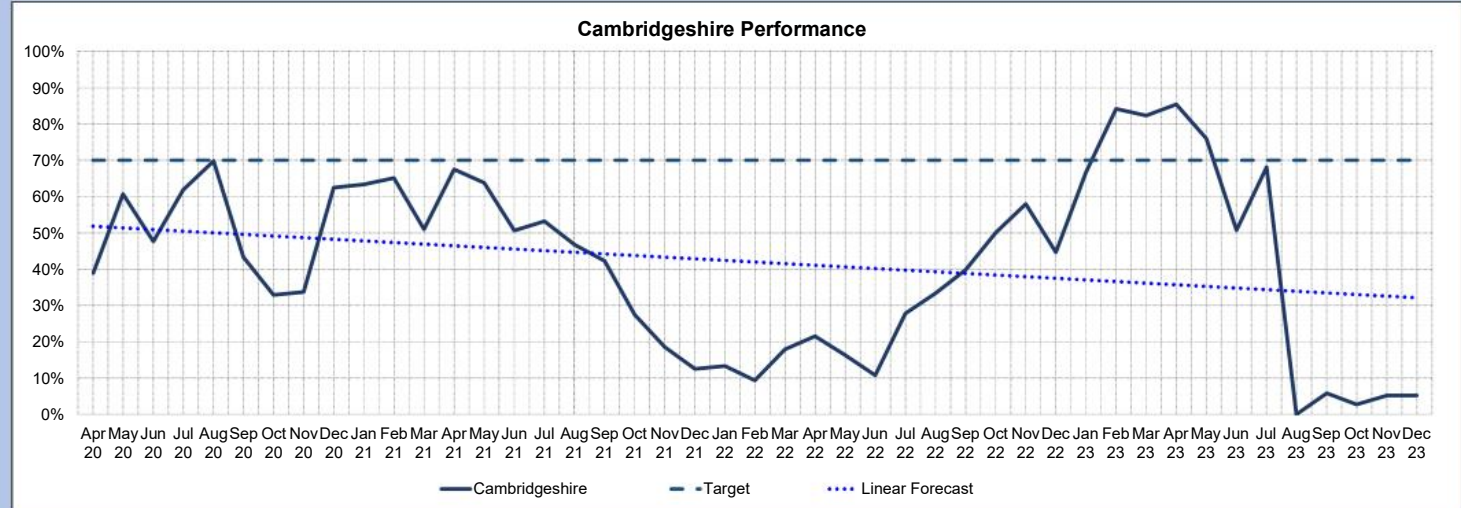
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

[Department for Education Statistics: Special Educational Needs](#)

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

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



Commentary

Please be aware that this data was originally taken from spreadsheets produced by the service, the data has now been updated to match the data in the monthly SEN Dashboard so the numbers will be different from previously published reports. The data for 22-23 will not be available until June 2024.

"The challenge of demand is significant. The service has experienced a 18.5% increase in the number of EHCPs since April 2022 and has seen a doubling of EHCP assesment requests in the space of 12 months. The challenge has been compounded by the lack of SAT and Education Pschyologist capacity and awaiting new specialist capacity to be available in the county.

The performance in the year to date remains above the national average and the service are working hard to ensure timeliness improves but not at the cost of quality. Performance on the 20 week KPI have improved significantly in Jan with 50% of plans being completed within the statutory timeframe.

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance						
Contextual	↓	296.0	294.0	Declining						
<table border="1"> <thead> <tr> <th>Statistical Neighbour Mean</th> <th>England Mean</th> </tr> </thead> <tbody> <tr> <td>520.0</td> <td>524.0</td> </tr> </tbody> </table>		Statistical Neighbour Mean	England Mean	520.0	524.0	<table border="1"> <thead> <tr> <th>RAG rating</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Contextual</td> </tr> </tbody> </table>			RAG rating	Contextual
Statistical Neighbour Mean	England Mean									
520.0	524.0									
RAG rating										
Contextual										

Indicator Description

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

Calculation:

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

Where:

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

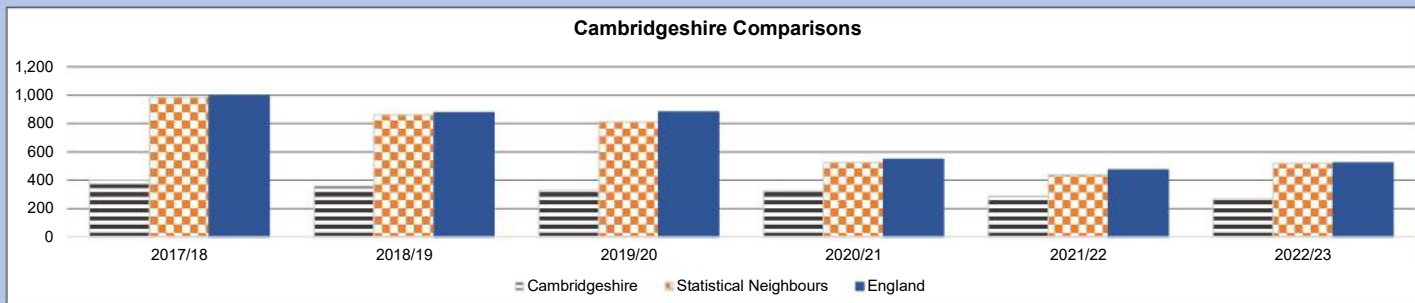
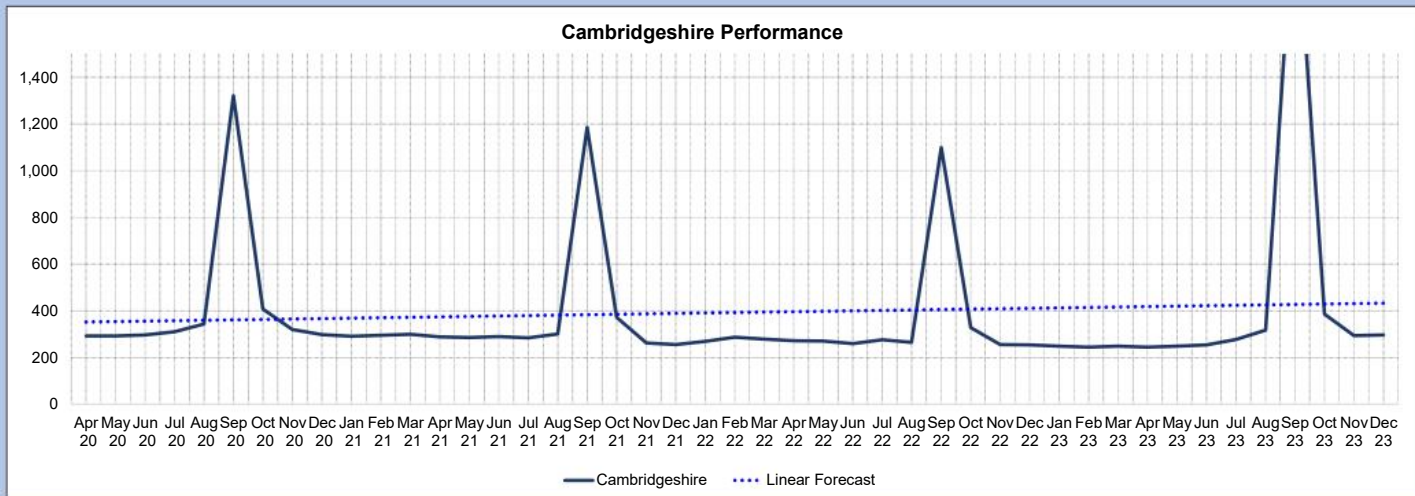
Y = The population of 16&17 year old children.

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

Useful Links

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

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



Commentary

The number of young people with a situation of NEET or not known in December 2023 was 463 making a % of 3.4%. In comparison with other LA's across the country, Cambridgeshire are in 1st Quintile which is an excellent result.

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

Actions

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
65.0%	↑	57.9%	58.0%	Declining
Statistical Neighbour Mean	England Mean	RAG Rating		
58.9%	59.8%	Red		

Indicator Description

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

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

Calculation:

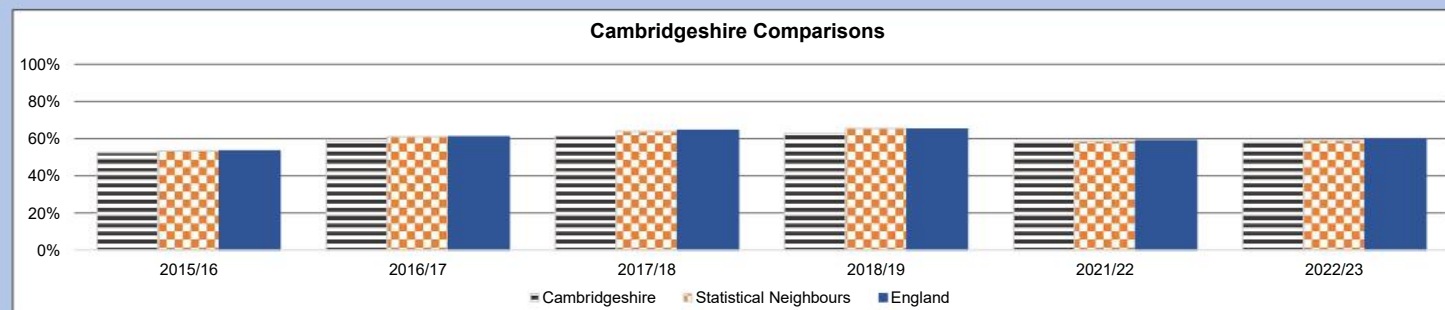
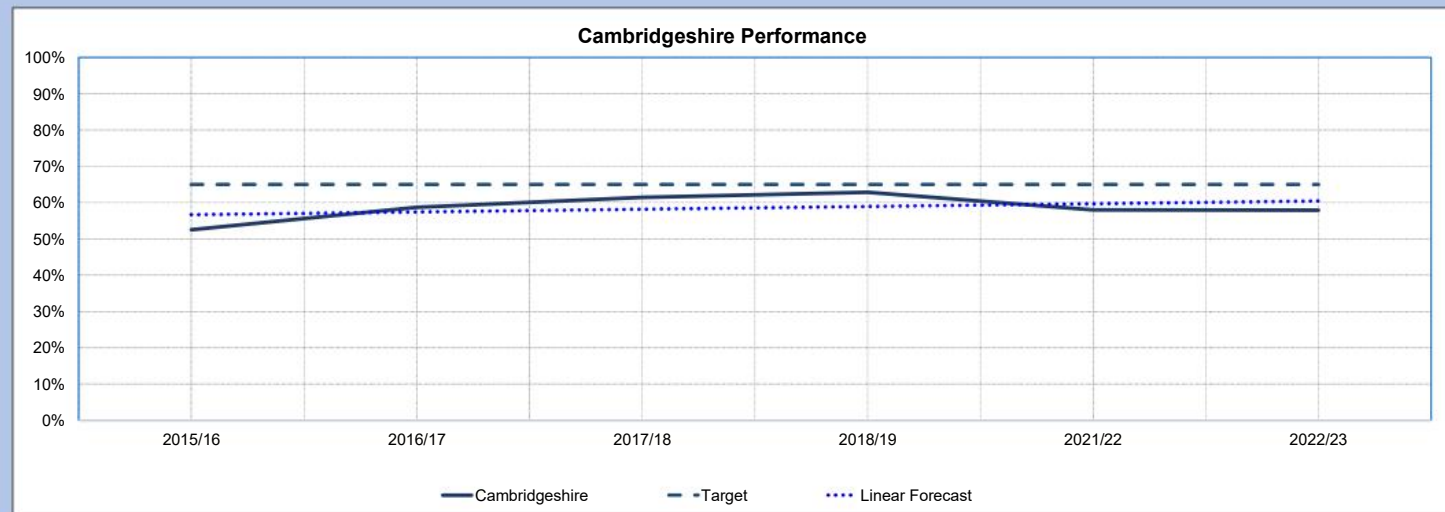
$$(X/Y)*100$$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.



Commentary

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

Useful Links

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

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

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

Actions

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
50.1	↑	51.7	52.7	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
50.5		48.9		Green

Indicator Description

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

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

Calculation:

X/Y

Where:

X = The sum of all pupils Attainment 8 scores

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

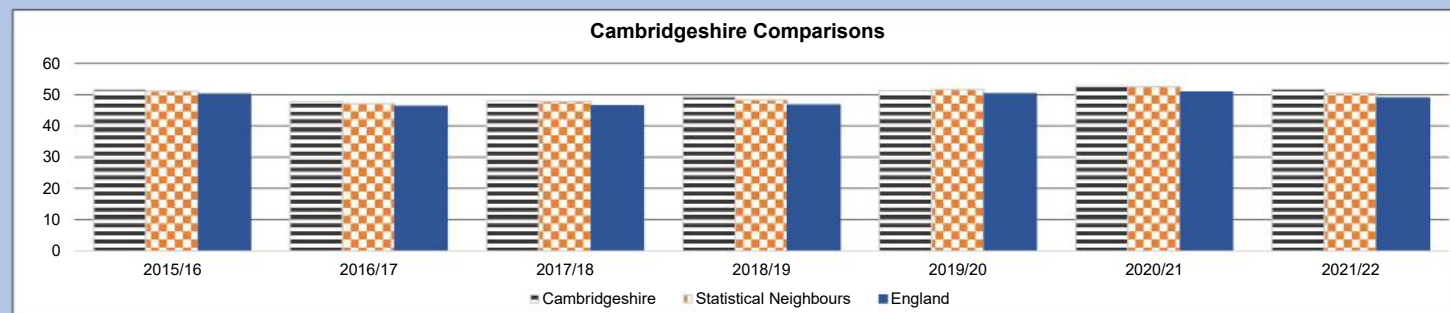
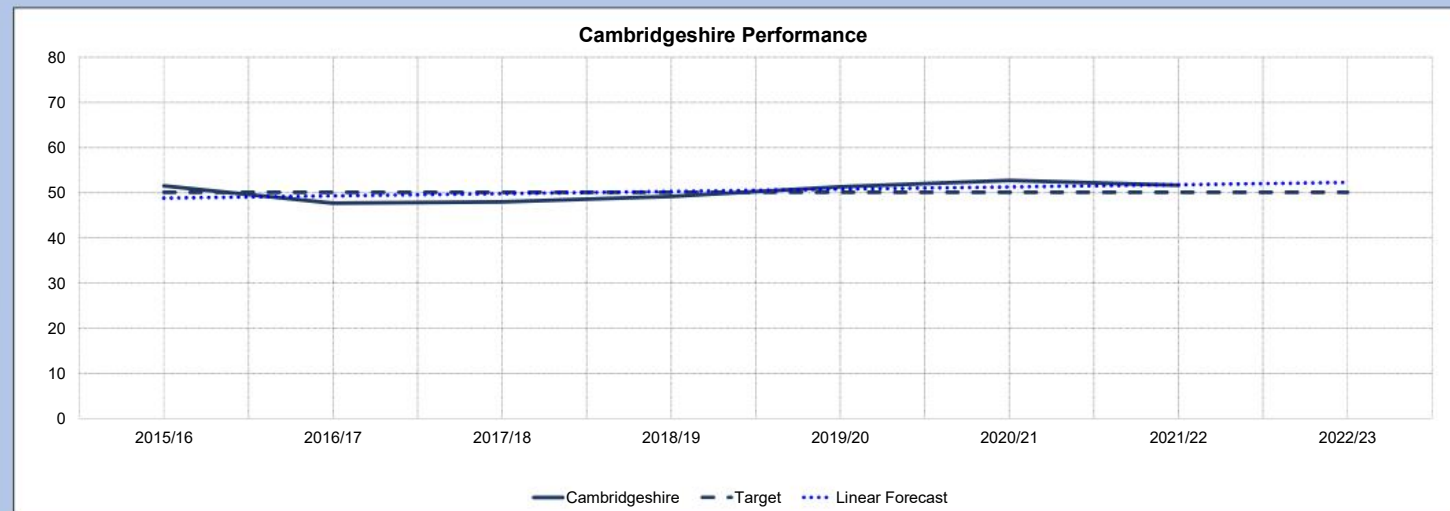
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

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

Actions

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
8.5%	↓	21.2%	10.6%	Declining
Statistical Neighbour Mean		England Mean		RAG Rating
21.3%		22.5%		Red

Indicator Description

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

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

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

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

This measure is expressed as a percentage.

Calculation:

$$(X/Y) * 100$$

Where:

X = The number of enrolments classed as persistent absentees.

Y = The number of enrolments.

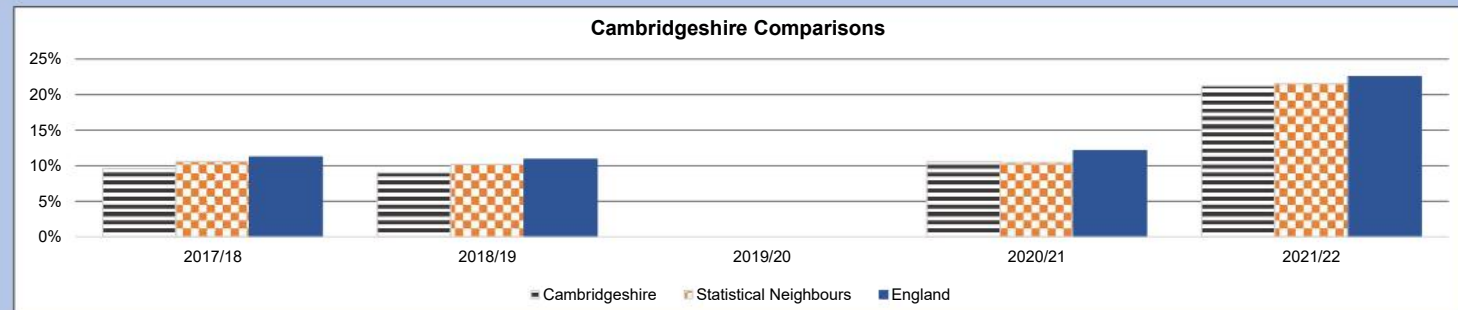
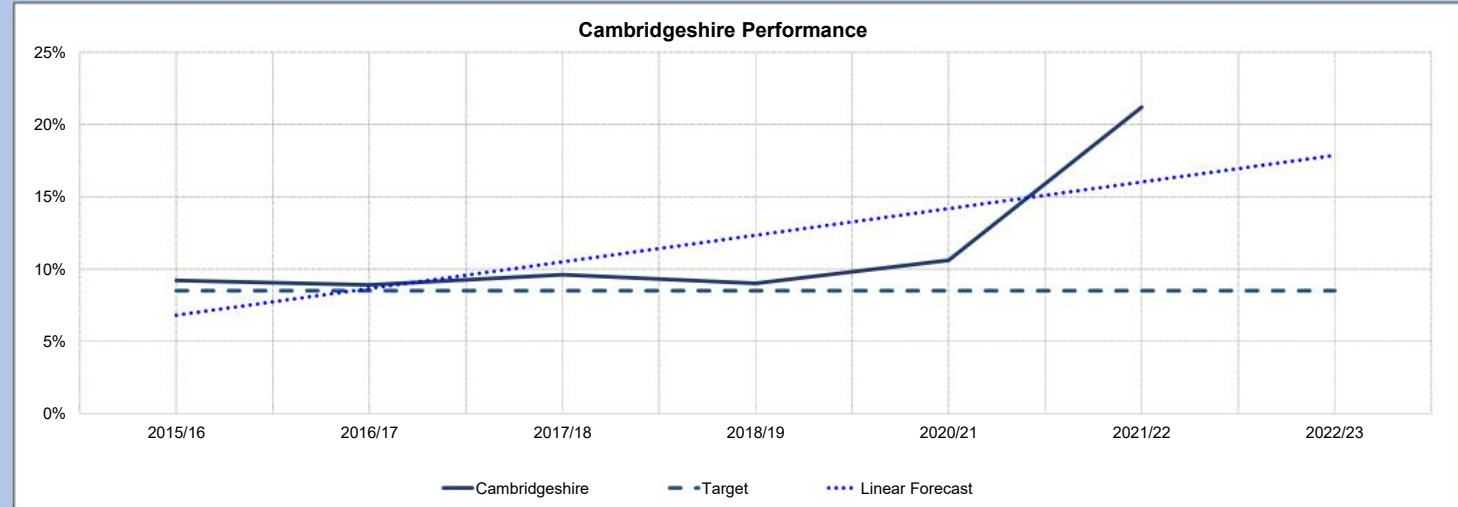
Source: Cambridgeshire County Council Business Intelligence: Education Team.

Useful Links

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

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

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



Commentary

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

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

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

The DFE attribute the increase in persistent absences across England in the 2021/22 academic year to an increases in illness absence (including positive COVID cases that may have required isolation up to ten days)."

Actions

Indicator 133: Percentage suspensions (All children)

[Return to Index](#)

March 2024

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

Indicator Description

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

This measure is expressed as a percentage.

Calculation:

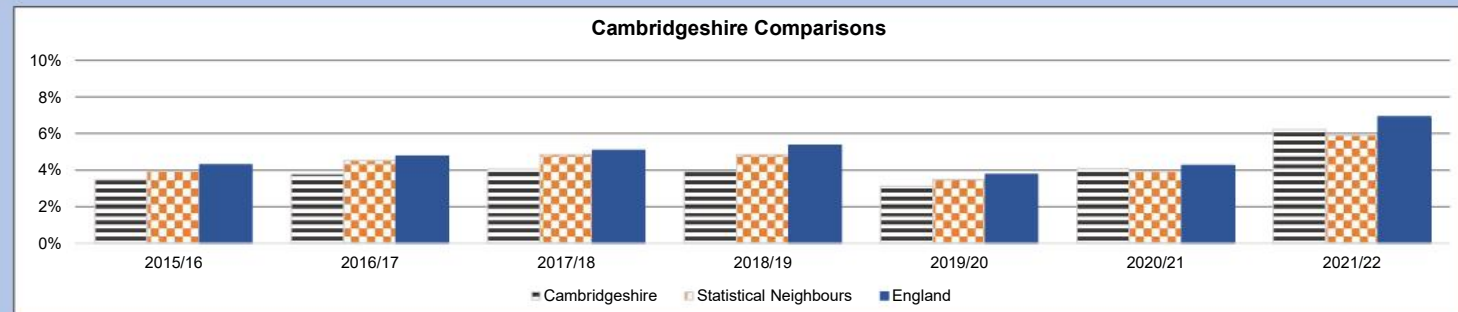
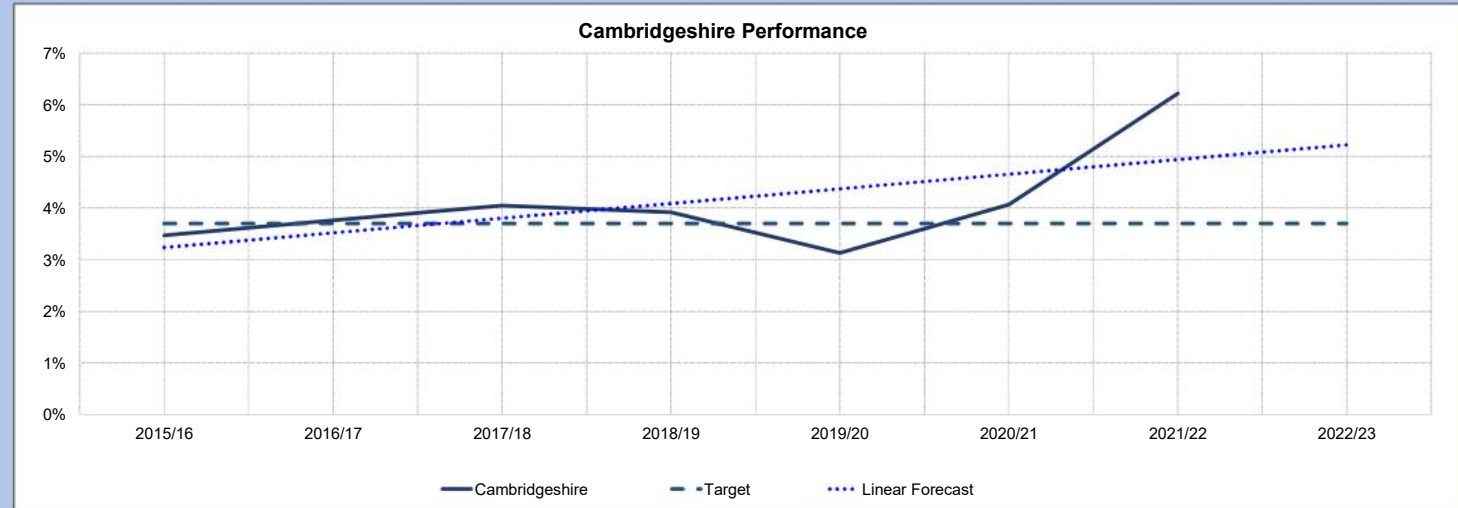
$$(X/Y) \times 100$$

Where:

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

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

Source: Cambridgeshire County Council Business Intelligence: Education Team.



Commentary

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

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

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

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

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

Useful Links

[Department for Education Statistics: Exclusions](#)

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

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

Actions

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

Indicator Description

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

This measure is expressed as a percentage.

Calculation:

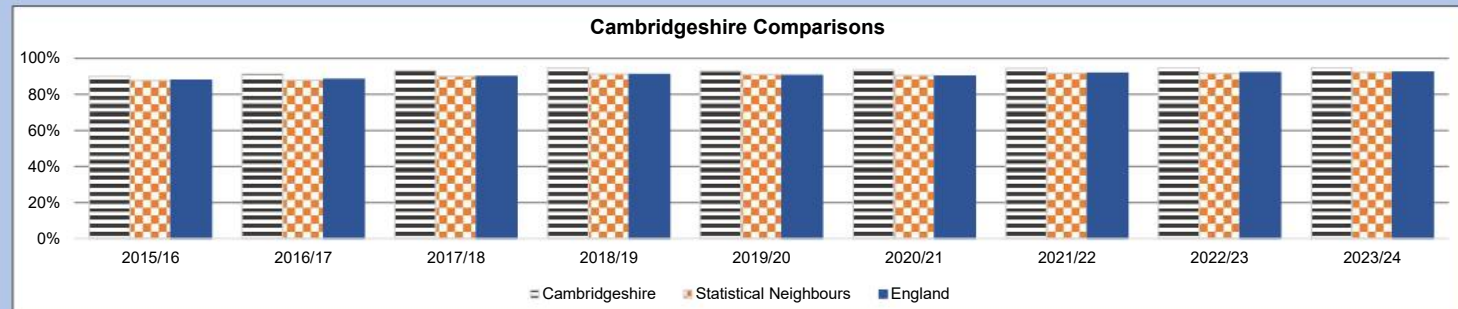
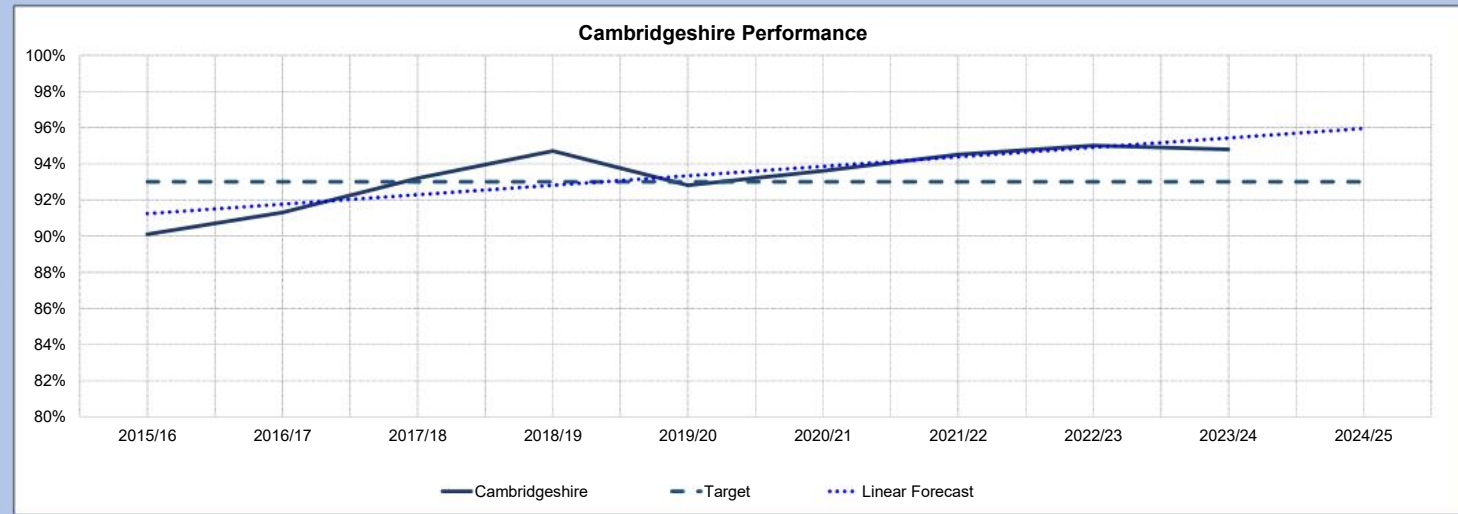
$$(X/Y)*100$$

Where:

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

Y = The number of applications received.

Source: Cambridgeshire County Council Business Intelligence: Education Team.



Commentary

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

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

- 1st Preference 94.8% 6,122 (95.1% 6,249)
- 2nd Preference 3.4% 218 (3.1% 202)
- 3rd Preference 0.5% 33 (0.6% 37)
- Directed 1.3% 84 (1.2% 80)

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

Useful Links

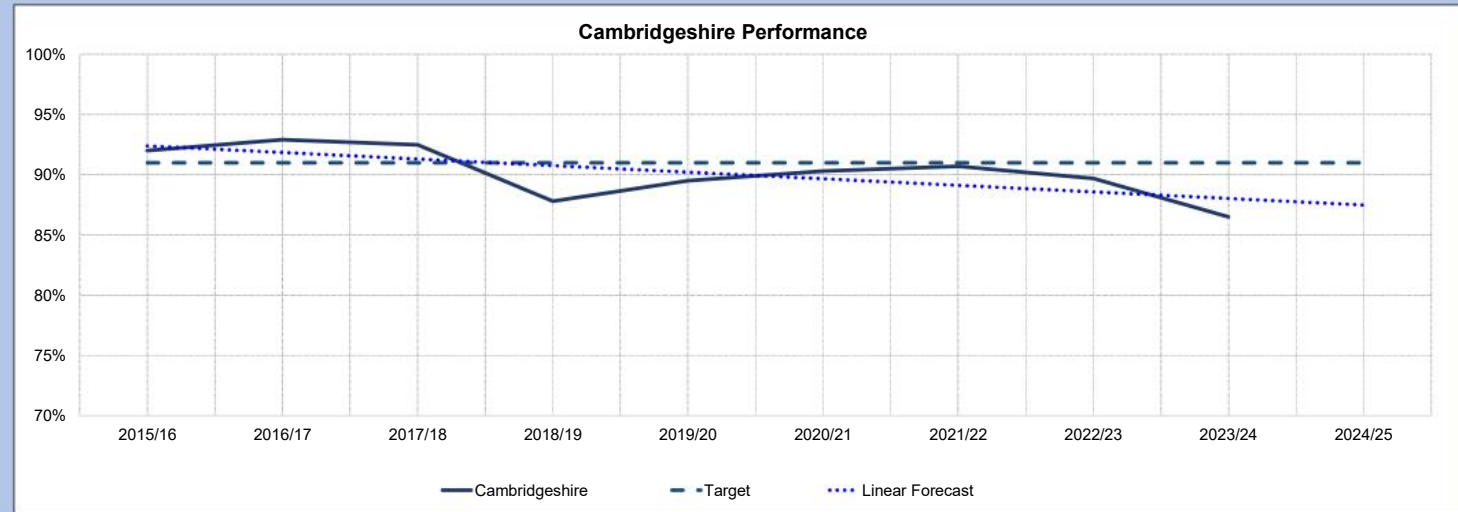
- [Department for Education Statistics: School Applications](#)
- [Local Authority Interactive Tool \(LAIT\)](#)
- [The local area benchmarking tool from the Local Government Association](#)

Actions

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

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
91.0%	↑	86.5%	89.7%	Declining

Statistical Neighbour Mean	England Mean	RAG Rating
85.5%	82.6%	Amber



Indicator Description

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

Calculation:

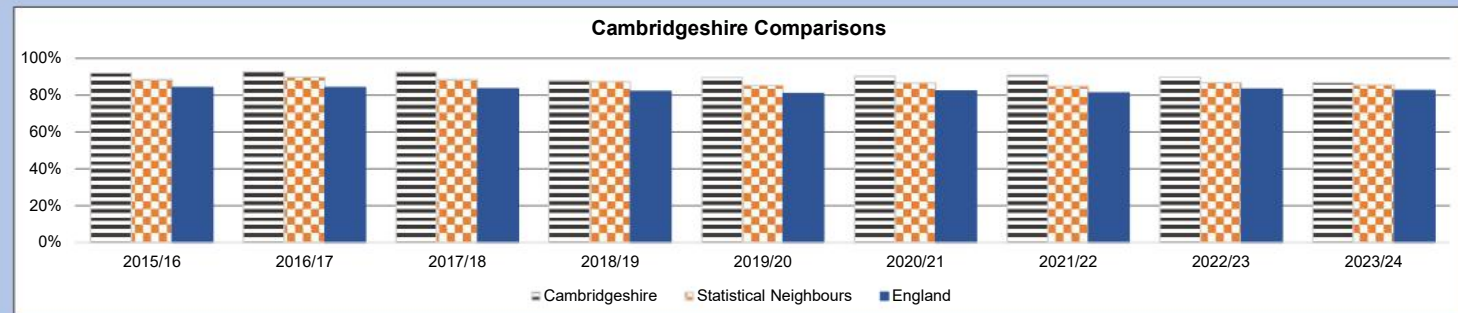
$$(X/Y) * 100$$

Where:

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

Y = The number of applications received.

Source: Cambridgeshire County Council Business Intelligence: Education Team.



Commentary

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

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

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

Useful Links

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

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

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

Actions

Children, Education & Families Directorate Risk Register

To:	CYP Committee
Meeting Date:	12 th March 2024
From:	Executive Director: Children, Education & Families (CEF)
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Executive Summary:	An outline of the current key strategic risks across the Children, Education and Families (CEF) directorate.
Recommendation:	The Committee is recommended to note the current Directorate Risk Register.

Officer contact:
Name: Denise Revens
Post: Governance Manager
Email: denise.revens@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 Ambition 7 – Children and young people have opportunities to thrive

This report outlines the key areas of most risk within the Children, Education and Families directorate including what mitigating controls and actions are taking place to help manage these risks.

2. Background

2.1 It is a requirement to present a risk report to Committee twice a year. This report focuses on the strategic risks managed at a Directorate level by Children, Education and Families.

3. Main Issues

- 3.1 The Cambridgeshire County Council has a clear and approved Risk Management framework, policy and procedures which sets out the key aspects of identifying, assessing and mitigating risks for the Council. This includes:
- Risk scores are based upon their likelihood and their impact from a scale of 1-5 (5 being the highest level of concern) and multiplied to gain a risk score.
 - The Council risk appetite score is set at 16, where all risks of 16 or above will be escalated for additional actions to help mitigate the risk further.
 - Risk appetite is scored against five categories:
 - Legal & Regulatory
 - Financial
 - Service Provision
 - People and Transformation
 - Safeguarding
- 3.2 The current Children, Education and Families Directorate risk register can be found as Appendix 1. There are currently 9 risks, of these, 4 are rated red high risks and the remaining 5 are rated amber. The risk register is regularly reviewed and updated to ensure that key risks are monitored and responded too appropriately.
- 3.3 Since the last risk report presented in June 2023, the directorate risk register has been regularly reviewed and higher risks have been escalated accordingly for discussion and further action. The table below outlines the changes since June 2023:

Risk No	Risk Score	Title	Update summary
1	(16)	Unable to delivery statutory services within the financial allocation	The risk has been revised slightly and the risk score has remained the same. Additional actions have been introduced to further reduce this risk as much as possible.
2	(16)	Financial risks of non-delivery of the DfE Safety Valve Agreement for Cambridgeshire	Since June, this is a new risk which sets out the safety valve conditions and the mitigation controls in place.
3	(16)	Failure to meet statutory duty to provide sufficient education provision across Cambridgeshire within early years, schools & post 16 access to provision	This risk has been revised slightly and remains high due to the insufficiency of education provision in specific geographical areas and/or within age cohorts.
4	(16)	Services are unable to manage caseloads sufficiently within children, education and families due to the lack of appropriate workforce skills and capacity	Redevised risk to capture workforce capacity and resources. This risk has remained steady following an increase in permanent staff recruitment and retention and lowering agency usage, although recognise that caseloads in some teams remain too high.
5	(15)	Failure of the Council's arrangements to safeguard vulnerable children and young people	Risk score has reduced due to varying factors including the leadership team is now established and various changes to practice has been implemented to help make improvements.
6	(15)	Unable to meet the appropriate accommodation (placement) provision required for children and young people, particularly those with high and complex needs.	This risk has been redevised to capture the current lack of placement provision currently available. The risk has slightly increased recently and there are mitigating plans in place to further build in longer-term placement capacity and work with providers.
7	(15)	Inability to delivery within the financial allocation due to demand and cost pressures on education and social care transport	This risk has remained steady since last June 2023 and additional mitigating controls have been considered
8	(15)	Lack of capacity and threshold within the wider partner system is insufficient to protect children	Since June, this is a new risk to capture the demand and capacity on the wider partner system.
9	(12)	Organisational change within Children, Education and Families impacts on service delivery	Risk has reduced slightly to reflect the new leadership team is now established and the increase in recruitment of a permanent workforce. Although, recognise that additional changes and improvements are still occurring across the Directorate.

4. Conclusion and reasons for recommendations

- 5.1 This report sets out the current risks within the CEF Directorate and Committee are recommended to note the risk register.

6. Significant Implications

6.1 Finance Implications

- The risks sets out in Appendix 1 considers these implications as set out in the Council's risk management procedures

6.2 Legal Implications

- The risks sets out in Appendix 1 considers these implications as set out in the Council's risk management procedures

6.3 Risk Implications

- Please refer to Risk Register in Appendix 1

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

7. Source Documents

- 7.1 None

Appendix 1 - Childrens, Education & Families (CEF) Risk Register (March 2024)

Risk 1		Unable to delivery statutory services within the financial allocation					
Likelihood	5						Risk Owners Martin Purbrick, Executive Director: Children, Education & Families Current Score 16 Target Score Previous Score 16 Last Review 29/02/2024 Next Review 29/05/2024
	4			X			
	3						
	2						Triggers There is a continued risk across children, education and families to manage budgets and deliver savings, as a result of: - growing demand on services, and latent demand from covid being hard to forecast - significant inflationary and workforce pressures on the provider market, impacting on the cost of care - lack of availability of capacity, resulting in higher costs to place care - key partners are also under significant strain, which may lead to further increases in demand as other services that support families are ceased - Safety Valve failure
	1						
		1	2	3	4	5	
		Consequence					

Controls	Adequacy	Critical Success
Education projects Educational arrangements around SEND transport is being considered to reduce expenditure in areas where the LA does not have a statutory duty to provide	Good	Education transport is provided top those that are eligible
Financial Control All temporary and permanent recruitment is subject to recruitment panels by the Director of Childrens, Education & Families (CEF) and the Chief Executive Officer (CEO)	Good	Recruitment of skilled social workers is prioritised
Managing demand Early help services are operating more effectively to meet demand Key improvements to the integrated front door have been identified and being implemented to meet demand	Good	Demand is being well managed
Transformation projects Safety valve programme is being developed with additional funding from Government -	Good	Delivery of key projects

Action Plans	Responsibility	Target Date
In-house foster carers Strong focus on in-house foster carers is starting to show signs of success, however still a number of children in unregistered placements	Service Director: Fostering, Adoption & Corporate Parenting	30/04/2024
Market Engagement Market engagement with providers has started and more joined up working with commissioning	Head of Service: Children's Commissioning	30/04/2024
Reducing the number of 'high cost' placements and care costs	Service Director: Fostering, Adoption & Corporate Parenting	30/09/2024
Residential Placement options Revising and exploring options for residential placements	Head of Service: Children's Commissioning	31/03/2024
Shared services for fostering & multi-agency safeguarding hubs ends with Peterborough City	Service Director: Fostering, Adoption & Corporate	29/02/2024

although this is currently adding to the risk currently SEND transformation project is in development Children's Improvement programme		
--	--	--

Shared arrangements with Peterborough has ended and although additional resources will be required initially the workload will reduce and the focus on quicker and better quality turnaround of contacts should be seen	Parenting	
---	-----------	--

Risk 2						Failure to meet statutory duty to provide sufficient education provision across Cambridgeshire within early years, schools & post 16 access to provision					
Likelihood	5					Risk Owners Fran Cox, Assistant Director: Education	Current Score 16	Target Score	Previous Score 16	Last Review 28/02/2024	Next Review 28/05/2024
	4			X							
	3										
	2										
	1										
		1	2	3	4						
Consequence						Triggers					
<p>Lack of school places available within particular geographical areas or within age cohorts</p> <p>Increase migration to a locality or exceptionally high birth rates.</p> <p>Cost of building rising above budgeted levels leading to delays due to value engineering or seeking further funding.</p> <p>Increased transport costs due to relocating pupils out of their nominated area in order to meet demand</p> <p>National Policy changes which require the Local Authority to provide more capacity e.g. Early Years Reform</p>											

Controls	Adequacy	Critical Success
Communications Discussions have taken place with the DfE over the issues in Cambridge and Wisbech in relation to their policy	Good	All parties have clear and updated communications
Effective Planning Ensure adequate forecasting and future planning for Education places including recognising current patterns of migration. Reviewing all PANs against capacity and ensuring school take all catchment children. Early review of admissions application to allow discussions with schools over numbers / sustainability.	Good	Sufficient provision is provided
Maintain good working relations with partners Continue good working relations with DfE,	Good	A continuous solid working relationship with partners

Action Plans	Responsibility	Target Date
Discussion with DfE Ongoing discussion with DfE over challenges around academies taking additional numbers and where policy decisions have impacted capacity (i.e. sixth form opening at Chesterton which have removed 2 FE).	Executive Director: Children, Education & Families	31/03/2024
Early Years reforms Delivering early year reforms approach agreed by CYP committee – governance arrangement set to deliver wraparound (as pathfinder) and new entitlement to 9 months old plus. Report back to Committee in June on progress.	Service Director: Education	30/06/2024
Review of Secondary Allocation Review of Secondary Allocation for September 24 intake early to ensure adequate provision.	Service Director: Education	29/02/2024

Providers, contractors and planners. We are working with the Academy Trust CEO forum to ensure jointly all available provision is available		
New policies Effective horizon scanning of new policies to ensure locally we respond e.g. early years, potential VAT on private school places etc	Good	Ensure all new policies are considered and in place
New provision to timescale & budget Ensure continuous improvement of new provision within set timescales and to funding availability. Continue to consider DfE Free School Programme to deliver new schools. New delivery models are also being considered including developer built, other frameworks to save funding and time	Good	Continuous improvement which is accommodated to time, cost and quality
Provider of last resort Act as provider of last resort for early years to maintain provision where provision closes due to financial viability or adverse Ofsted judgements	Good	Provides assurances
Small School Strategy Support schools that are strategically needed in the short and medium term whilst intakes are low (in line with strategy shared at CYP in November)	Good	Schools are supported in terms of intake and provision.

Risk 3		Financial risks for non-delivery of the DfE Safety Valve Agreement for Cambridgeshire							
Likelihood	5						Risk Owners Martin Purbrick, Executive Director: Children, Education & Families	Current Score 16 Target Score Previous Score 16	Last Review 29/02/2024 Next Review 29/05/2024
	4			X					
	3								
	2						Triggers DfE withholding payments from the Safety Valve Agreement Failure to deliver safety valve plan identified through monitoring. Unsustainable demand for Education, Health, Care Plans (EHCP's) meaning the financial carry forward becomes unsustainable Insufficient capacity within school system which leads to higher cost placements		
	1								
		1	2	3	4	5			
		Consequence							

Controls	Adequacy	Critical Success
Delivery of additional school places Continue to ensure DfE to deliver on timescale on the new Special Schools at Gamlingay and March. Continue to calculate the impact of delay on the SV modelling	Good	School provision is in place and meets needs
Management and delivery of the SEND Transformation Programme Effective management and delivery of the SEND Transformation programme over the next 3 Years	Good	SEND Transformation is successfully delivered to time, cost and quality
Monitoring of Safety Valve requirements Monthly review of position through the Education Finance and Performance Board and reporting to the SEND Executive Board. Financial forecasts continue to reported corporately and updated regularly	Good	Requirements are reported regularly and meets expectations
Partnership with DfE	Good	Good working relationship are established

Action Plans	Responsibility	Target Date
Revision of Safety Valve Model Revised Safety Valve Model to be discussed with DfE including re-phased savings / potential extension of period of safety valve deal	Service Director: Education	29/03/2024
Revision of Transformation Programme Transformation Programme has been refreshed and will be monitored as part of new governance arrangements	Service Director: Education	30/09/2024

Continue to work closely with the DfE as part of the Safety Valve monitoring so they are aware of the pressures locally and the impact on our safety valve model.

established

Risk 4						Services are unable to manage caseloads sufficiently within children, education and families due to the lack of appropriate workforce skills and capacity					
Likelihood	5					Risk Owners	Martin Purbrick, Executive Director: Children, Education & Families	Current Score	16	Last Review	29/02/2024
	4				X			Target Score		Next Review	29/05/2024
	3					Previous Score	16				
	2					Triggers					
	1					Increased number of workforce vacancies in critical services such as Multi-agency Safeguarding Hub (MASH), front door services etc Increase cost and reliance on agency workers Gaps in recruitment as seen across national labour workforces Unmanageable caseloads within key teams Increase in staffing sickness levels					
		1	2	3	4	5					
						Consequence					

Controls	Adequacy	Critical Success
ASYE Scheme & Apprenticeships Continue to recruit and support the newly qualified social care workforce and encourage in-house apprenticeships	Good	Established developed workforce who are newly qualified
Recruitment & Retention Strategy The development of a clear recruitment and retention strategy	Good	Permanent workforce is place with minimal use of agency staff
Recruitment International Social Worker A number of international social workers started in January 2024 in CEF. Development of an approach to recruit international social workers in the future	Good	International social workers are recruited and supported across Cambridgeshire
Social work academy Cambridgeshire's Academy in Reaching Excellence (CARE) to deliver across all Children, Education & Families (CEF) service areas from 2024 has been launched and a phased approach in delivering this to the workforce.	Good	All staff are trained through the CARE academy

Action Plans	Responsibility	Target Date
Assessment Team proposals Assessment Team in East Cambs, developing proposal to become permanent	Service Director: Childrens Social Care	30/03/2024
Increasing capacity of the Multi-agency safeguarding hub (MASH) Additional resources have been agreed and recruitment for MASH has started	Service Director: Childrens Social Care	30/03/2024
Recruitment campaigns Sanctuary recruitment company commissioned on a 12-month contract for attracting social workers into Cambridgeshire and have started to see additional resources	HR Lead	30/01/2025
Workforce action plan Workforce action plan has been developed on key areas to focus on to embed good practice and attract workforce into Cambridgeshire		30/12/2024

<p>Social Worker recruitment</p> <p>Increase in permanent workforce, particularly in front-door services has recently been successful which should see improved practice and consistency and therefore greater efficiency within the workforce</p>	<p>Good</p>	<p>Permanent workforce in place and embedded across Cambridgeshire</p>
<p>Workforce Development framework and action plan</p> <p>The implementation of a clear outline the workforce framework for children, education and families for all staff has been updated and reflect revised practice and standards. This also includes the support elements for existing workforce. A need to allow time to embed into services.</p>	<p>Good</p>	<p>The action plan is fully delivered</p>

Risk 5						Failure of the council's arrangements to safeguard vulnerable children & young people					
Likelihood	5					Risk Owners Martin Purbrick, Executive Director: Children, Education & Families Current Score 15 Target Score Previous Score 15	Last Review 29/02/2024 Next Review 29/05/2024				
	4										
	3				X						
	2										
	1										
		1	2	3	4			5			
Consequence						Triggers High caseloads in Children's Social Care. Lack of financial resilience. Non-compliance with safeguarding processes and procedures. Inability to recruit and retain experienced Social Workers. Lack of placement sufficiency to meet the needs of complex children and young people. Major incident results in inability to access Council systems, records or buildings.					

Controls	Adequacy	Critical Success
Clear processes for reporting concerns Whistleblowing policy, robust Local Authority Designated Officer (LADO) arrangements and complaints process inform practice.	Good	Effective processes for reporting concerns ensure that the response to concerns is timely and effective, with the involvement of appropriate partners
Comprehensive and up-to-date safeguarding Policies, procedures and Practice standards. Continuous process of updating practice and procedures, linking to local and national trends, including learning from local and national reviews such as Case Reviews	Good	Several practice and processes have recently been reviewed and revised to ensure they are robust and includes; Our Practice Standards, Guidance and Toolkit (Big Spotlight 6); our Threshold document; Multi-agency Safeguarding Hub (MASH) Manual and Guidance etc
Family Safeguarding Approach	Reasonable	Family safeguarding as a

Action Plans	Responsibility	Target Date
Children's placement sufficiency Work to manage the local market with support from Commissioning services is underway to support placement sufficiency for Cambridgeshire. This action is likely to remain ongoing. Market engagement happened during January 2024 and Social Care & Commissioning working more closely together as a strong focus on recruiting in-house foster, showing early signs of success, however, there are still a number of children in unregistered placements	Head of Service: Children's Commissioning	29/06/2024
Corporate response to Ofsted focused visit Previous outline of establishing a strengthening services board, however there was little appetite	Executive Director: Children, Education & Families	29/03/2024

Family Safeguarding involves multi-disciplinary teams in children's social care, to keep families together and ensure children and adults services work jointly for the best outcome for the family.		practice model is currently under review
Full leadership team recruitment A permanent and stable leadership team is in place and established to provide crucial leadership across Children, Education and Families	Good	Permanent team is in place and established
Information-sharing and coordinated work between multi-agency partners, providers, and regulators. In particular, the Police, County Council and other agencies to identify child sexual exploitation, including supporting children and young people transitions to adulthood, with the oversight of the Safeguarding Boards. Regular monitoring of social care providers and information sharing meetings with other local organisations.	Reasonable	A review by Essex sector led improvement partner has identified key areas of strengths and development. Recommendations are being added to the action plan tracker along with other key areas
Multiagency safeguarding Boards Provides multi agency focus on safeguarding priorities and provides systematic review of safeguarding activity specific safeguarding situation between partners.	Reasonable	The Local Authority (LA) improvement board started in October 23 and continues to provide independent scrutiny
Quality assurance framework Robust process of internal Quality Assurance (QA) framework including case auditing and monitoring of performance.	Reasonable	Recently revised and implemented new practice governance ensuring performance information is more accessible and training has been provided to ensure performance is monitored more closely. In addition, an audit schedule has been reviewed, updated and is underway

for this from partners. Therefore, the children's improvement board will be focused on the key areas for development. Updated self-assessment is now complete (end Jan-24) and the improvement plan has been drafted and is underway		
Recruitment of permanent workforce As part of the children's improvement work, there is a focus on ensuring the recruitment and support of children's workforce. Successful recruitment within management areas with over 90% of permanent Directors, Heads of Services, Service Managers and Team Managers. Over 70% of Social Workers are now permanent	Executive Director: Children, Education & Families	29/03/2024
Review of key areas of children's, education and families services' Essex is supporting Cambridgeshire with a sector led improvement review of key frontline services to help understand their strengths and key areas for development. Stage1 has now been completed and a further request for further DfE funding for additional SLI funds for stage 2.	Executive Director: Children, Education & Families	29/04/2024

<p>Safeguarding Training & Development</p> <p>Comprehensive and robust safeguarding training, ongoing development policies and opportunities for staff, and regular supervisions monitor and instil safeguarding procedures and practice.</p>	<p>Good</p>	<p>Effective training and development ensures all staff understand and can implement key safeguarding processes. Social care academy launched on 20th November with new ASYE and International workers in January 2024.</p>
---	-------------	---

Risk 6		Unable to meet the appropriate accommodation (placement) provision required for children and young people, particularly those with high and complex needs				
Likelihood	5					
	4					
	3					X
	2					
	1					
		1	2	3	4	5
		Consequence				
		Risk Owners	Martin Purbrick; Denise Revens		Current Score	15
				Target Score		Last Review
				Previous Score	15	Next Review
						29/02/2024
						29/05/2024
		Triggers				
		Demand out-stripping supply of placements, particularly those with high needs and complex				
		Lack of affordable and sustainable housing options for placements across Cambridgeshire				
		Lack of appropriate accommodation options for those with high and complex needs				
		Lack of appropriate provision with the skills to manage those with high and complex needs				

Controls	Adequacy	Critical Success
Child and young people's voice Considering children and young people feedback is included when developing accommodation proposals and options. Currently being explored.	Good	The voice of children and young people is heard and reflected in our service development and improvement
Contract Management Continuous improvement through contract management with providers and market engagement.	Good	Providers continue to make improvements
Inflation Strategy Developing an inflation strategy which is fair and transparent aligned to all our providers.	Good	Inflation uplifts are clear, transparent and fair to providers
Multi-agency partnership working with other services	Good	Partnership working is well established

Action Plans	Responsibility	Target Date
Exploring in-house options Scoping the in-house property options further to consider both external and internal provision.	Head of Service: Children's Commissioning	31/07/2024
Provider Meetings Provider meetings are arranged and will be regular to ensure co-consideration of housing proposals and needs collaboratively.	Head of Service: Children's Commissioning	30/04/2024

<p>Continued working with partners to provide a multi-agency approach of the needs for the child / young person.</p> <p>Working with statutory health partners for the risk pathways for self-harm</p> <p>Multi-agency monthly meetings to review cases and provide multi-agency support on where cases can be worked on together when needed (JASP, 0-25 complex cases)</p>		
<p>Provider Communications</p> <p>We are widening our communications within our services to local and national provider bases across all of children services.</p>	Good	Providers feel well informed
<p>Provider training & development</p> <p>Providing training, support and development to upskill providers working with more young people with high and complex needs.</p>	Good	Providers are well supported and suitably trained to work with those with high and complex needs.
<p>Residential Strategy</p> <p>The development of a residential strategy to further explore the residential accommodation across Cambridgeshire including in-house provision, working better with providers and greater partnership working.</p>	Good	Sufficient residential accommodation available across Cambridgeshire
<p>Sufficiency Strategy</p> <p>The development of the sufficiency strategy to identify areas of capacity and future needs</p>	Good	Sufficient capacity and future needs can meet demand

Risk 7						Inability to deliver within the financial allocation due to demand and cost pressures on education and social care transport						
Likelihood	5						Risk Owners	Martin Purbrick, Executive Director: Children, Education & Families	Current Score	15	Last Review	29/02/2024
	4								Target Score			Next Review
	3							Triggers	Previous Score	15	<p>Increase in the number of children and young people with complex SEND requiring and EHCP and specialist transport eg a tail-lift vehicle capable of accommodating one or more children in a wheelchair or ambulance transport has impacted on the budgeted cost for this service.</p> <p>Increase in the number of children and young people whose behaviour as a result of their complex SEND means that it is unsafe for them to travel with other children or young people.</p> <p>Requests from schools and/or parents for transport assistance due to concerns over safeguarding risks in respect of a child or young person's ability to walk to and from school even accompanied by an adult.</p> <p>Increase in the number of contract handbacks has resulted in higher cost contracts and demand on staff capacity to manage procurement processes</p> <p>Increased operation and overhead costs eg fuel, insurance</p> <p>Operators having insufficient numbers of drivers and/or passenger assistants to be able to fulfil contracts</p>	
	2											
	1											
		1	2	3	4	5						
Consequence												

Controls	Adequacy	Critical Success
<p>Additional capacity on SEND 0-25</p> <p>Funding secured to appoint additional members of staff who will focus on reducing the number of single occupancy taxis and work with colleagues in the SEND 0-25 teams and in Social Care to ensure that consideration of transport requirements and the cost of these is embedded into the annual review process and conversations with parents/carers and educational establishments.</p>	Good	
<p>Transport transformation strategy</p> <p>Transport transformation strategy adopted by Committee and being monitored by Passenger Transport Board. Savings targets directly linked to strategy activity</p>	Good	

Risk 8		Lack of capacity and threshold within the wider partner system is insufficient to protect children					Risk Owners	Martin Purbrick, Executive Director: Children, Education & Families	Current Score	15	Last Review	29/02/2024
Likelihood	5							Target Score		Next Review	29/05/2024	
	4							Previous Score	15			
	3							Triggers				
	2						Increase in demand complexity of threshold Vacancies within the Multi-agency Safeguarding Hub (MASH) & front door services Partnership engagement in attendance of conferencing (Children in Need & Child Protection) Partners unable to attend face-to-face, alternative arrangements					
	1											
			1	2	3	4	5					
		Consequence										

Controls	Adequacy	Critical Success
Data collection and sharing Improvement to data and sharing of information on those children with complex needs with partners. Performance meetings are being rescoped and revised.	Good	Sharing information is more efficient, effective and fully understood
Diagnostics of improved practice Essex sector led improvement (SLI) programme of key areas to identify key areas of strengths, areas for development and recommendations for areas of focus.	Good	Cambridgeshire are clear on the areas for focus for improving practice
Intervention work Improvement to identifying and responding to those at risk of edge of care (acute) children to reduce risk and supporting families earlier.	Good	Reducing the number of children in care
Mapping child's journey Mapping of the child's journey and reviewing elements to improve the process and practice following MASH/Assessment	Good	Pathways are efficient, consistent and effective

Partnership working Improve partner pathways particularly with Health earlier as part of the MASH partnership arrangements	Good	Clear partnership pathways which are transparent and fully understood
Reduction of contacts and referral rates Reducing the number of contacts and referrals by preventative measures through further development work	Good	Workload is manageable and the outcomes are more effective

Risk 9						Organisational change within children, education and families impacts on service delivery							
Likelihood	5						Risk Owners	Martin Purbrick, Executive Director: Children, Education & Families	Current Score	12	Last Review	29/02/2024	
	4								Target Score			Next Review	29/05/2024
	3				X				Triggers		Previous Score	12	
	2						Decoupling of services between Cambridgeshire and Peterborough Emerging changes from children service requirements Preparation and the outcome for Ofsted inspection Changes in practice and approaches						
	1												
			1	2	3	4	5	Consequence					

Controls	Adequacy	Critical Success
Communications Communication with the workforce is regular and has recently been reviewed to ensure a better variety and frequency of communications to staff, including a fortnightly newsletter, virtual staff forums', drop-in sessions in offices with staff etc.	Good	Staff feel well informed
Decoupling service plan MASH & Fostering service have decoupled between Cambridgeshire County Council & Peterborough City Council in January 2024.	Good	Good working relationships continue with PCC.
Improvements The self-assessment has been completed (end Jan-24) and the action plan tracker has been developed to monitor progress and activity	Good	The self-assessment priorities for the next 12 months are delivered
Leadership	Good	A permanent leadership team established and embedded

<p>Permanent CEF Leadership is fully recruited too and majority now in post (Dec 23). New Service Director for Education currently being recruited too. An interim will be starting during February 2024.</p>		<p>established and embedded</p>
<p>Workforce Workforce development framework and action plan has been developed to ensure all strengthen based practice is implemented and is being monitored.</p>	<p>Good</p>	<p>All elements on the workforce action plan is delivered</p>

Children and Young People Committee Agenda Plan

Published: 1st March 2023

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

12/03/24	1. Finance Monitoring Report	M Wade	Not applicable	29/02/24	04/03/24
	2. Cambridgeshire Holiday Voucher Scheme	P Smith	KD2024/034		
	3. Children, Education and Families Directorate Risk Register	D Revens	Not applicable		
	4. Recommissioning of the Healthy Child Programme	R Lakshman	KD2024/011		
	5. Education Contracts	S Kingston/ A Fitz	KD2024/044		
	6. Adoption Support Fund Purchasing Framework	R Chambers/ J Banks	KD2024/055		
	7. Quarterly Performance Report (Q3)	R Springbett	Not applicable		

[16/04/24] Reserve date					
25/06/24	1. Notification of Chair and Vice Chair	R Greenhill	Not applicable	13/06/24	17/06/24
	2. Childcare Access Funds and After School Clubs	F Cox	KD2024/035		
	3. Quarterly Performance Report (Q4)	R Springbett	Not applicable		
	4. Finance Monitoring Report	M Wade	Not applicable		
	5. School Uniform Costs	P Smith	Not applicable		
	6. Corporate Parenting Strategy 2024	R Chambers	Not applicable		
	7. Working Together – School Attendance	K Beaton	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	P Smith	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	<i>TBC</i>	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	Utilising reserve CYP committee April 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	23.04.24	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](#)

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>Cambridgeshire Culture Steering Group</p> <p>The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.</p>	<p>4</p>	<p>3</p>	<ol style="list-style-type: none"> 1. Cllr M Atkins (LD) 2. Cllr A Bulat (Lab) 3. Cllr C Daunton (LD) 	<p>Paul Smith Interim Service Director: Education</p> <p>PaulA.Smith@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Service, Cambridgeshire Music</p> <p>01480 373830 matthew.gunn@cambridgeshire.gov.uk</p>
<p>Cambridgeshire SEND Executive Board (CSEB)</p> <p>The Cambridgeshire SEND Executive Board (CSEB) supports collective accountability for supporting children and young people with special educational needs and/or disabilities to achieve outstanding outcomes within Cambridgeshire.</p>	<p>3</p>	<p>1*</p> <p>*Chair of the Children and Young People Committee</p>	<ol style="list-style-type: none"> 1. Cllr B Goodliffe (Lab) 	<p>Paul Smith Interim Service Director: Education</p> <p>PaulA.Smith@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>Corporate Parenting Sub-Committee</p> <p>The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery by, or on behalf of, the County Council of Corporate Parenting functions, with the exception of policy decisions which will remain with the Children and Young People Committee.</p>	6	n/a	<ol style="list-style-type: none"> 1. Cllr A Bradnam (LD) – Chair 2. Cllr A Bulat (Lab) 3. Cllr A Hay (Con) 4. Cllr A Sharp (Con) 5. Cllr P Slatter (LD) – Vice Chair <p>*The Chair and Vice Chair of the Sub-Committee are selected and appointed by the Children and Young People (CYP) Committee from within the Sub-Committee's membership.</p>	<p>Richenda Greenhill Democratic Services Officer</p> <p>01223 699171</p> <p>Richenda.greenhill@cambridgeshire.gov.uk</p>
<p>Educational Achievement Board</p> <p>For Members and senior officers to hold the Children, Education and Families directorate to account to ensure the best educational outcomes for all children in Cambridgeshire.</p>	3	4	<ol style="list-style-type: none"> 1. Cllr M Atkins 2. Cllr B Goodliffe (Lab) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con) 	<p>Paul Smith Interim Service Director: Education</p> <p>PaulA.Smith@cambridgeshire.gov.uk</p>
<p>Standing Advisory Council for Religious Education (SACRE)</p> <p>To advise on matters relating to collective worship in community schools and on religious education.</p> <p>In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.</p> <p>The SACRE Constitution calls for the appointment of four elected</p>	3 per year (usually one per term) 1.30-3.30pm	4	<ol style="list-style-type: none"> 1. Councillor A Bulat (Lab) 2. Councillor J Gowing (Con) 3. Councillor S King (Con) 4. Councillor P Slatter (LD) 	<p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p>

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
<p>members based on political proportionality.</p> <p>SACRE meetings require the presence of an elected Member in order to be quorate.</p>				
<p>Virtual School Management Board</p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p>	<p>Termly</p>	<p>1</p>	<p>1. Councillor B Goodliffe (Lab)</p>	<p>Paul Smith Interim Service Director: Education PaulA.Smith@cambridgeshire.gov.uk</p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 edwina.erskine@cambridgeshire.gov.uk</p>

Cambridgeshire County Council Children and Young People's Committee

Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group</p> <p>The Adults and Health Committee invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</p>	4	2	<ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Cllr Bulat 	Other Public Body Representative	<p>Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.Greenhill@cambridgeshire.gov.uk</p>
<p>Cambridgeshire Music Hub</p> <p>A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.</p>	3	2	<ol style="list-style-type: none"> 1. Councillor M Atkins (LD) 2. Councillor F Thompson (LD) 	Other Public Body Representative	<p>Paul Smith Interim Service Director: Education PaulA.Smith@cambridgeshire.gov.uk</p> <p>Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk</p>
<p>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</p> <p>To provide training and social facilities for young members of the community.</p>	6	1 + substitute	<ol style="list-style-type: none"> 1. Cllr Bulat (Lab) <p>Substitute: Cllr N Shailer (Lab)</p>	Unincorporated Association Member	<p>Jess Shakeshaft camsyoungfarmers@outlook.com</p>
<p>Cambridgeshire Schools Forum</p>	6	3	<ol style="list-style-type: none"> 1. Cllr M Atkins (LD) 		<p>Tamar Oviatt-Ham</p>

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area			<ol style="list-style-type: none"> 2. Cllr C Daunton (LD) 3. Councillor S Taylor (Ind) 	Other Public Body Representative	Democratic Services Officer 01223 699715668 Tamar.Oviatt-Ham@cambridgeshire.gov.uk
East of England Local Government Association Children's Services and Education Portfolio-Holder Network The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. 	4	2	<ol style="list-style-type: none"> 1. Cllr B Goodliffe (Lab) 2. Vacancy 	Other Public Body Representative	Cinar Altun Cinar.altun@eelga.gov.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor Bryony Goodliffe (Lab) Substitute: Vacancy	Other Public Body Representative	Paul Smith Interim Service Director: Education PaulA.Smith@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
<p>Safeguarding Children Partnership Board</p> <p>Safeguarding Partnership Boards have been established by Government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.</p>	4	1	<p>Councillor Bryony Goodliffe (Lab)</p> <p>It is a requirement that the Lead Member for Children's Services sits on the Board.</p>	Other Public Body Representative	<p>Joanne Procter Head of Service Children and Adults Safeguarding Board</p> <p>Joanne.Procter@peterborough.gov.uk 01733 863765</p>
<p>March Educational Foundation</p> <p>Provides assistance with the education of people under the age of 25 who are resident in March.</p>	3 – 4	1 For a period of five years	Councillor John Gowing (Con)	Trustee of a Charity	
<p>Needham's Foundation, Ely</p> <p>Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.</p>	2	2	<p>1 Cllr Whelan (LD) 2 Cllr Coutts (LD)</p>	Trustee of a Charity	

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
Shepreth School Trust Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	
Trigg's Charity (Melbourn) Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

For noting only:

Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to consider whether this is something for which they might wish to be considered. More information is available from Michaela.Berry@cambridgeshire.gov.uk Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	Appointees: 1. Councillor S King (Con) 2. Councillor A Hay (Con)	Brian Relph Interim Service Director for Fostering, Regional Adoption and Specialist Young People's Services. Brian.Relph@cambridgeshire.gov.uk
---	----------------------------------	---	--	--

