

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 10 October 2017

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
2. **Minutes of the Meeting on 12 September 2017 and Action Log** **5 - 20**
3. **Petitions**

KEY DECISION

4. **Strategy for Educational Provision in St Neots** **21 - 34**

OTHER DECISIONS

5.	Free School Proposals	35 - 44
6.	School Improvement Self Evaluation	45 - 96
7.	Service Committee Review of Draft Revenue Business Planning Proposals for 2018-19 to 2022-23	97 - 162
8.	Finance and Performance Report - August 2017	163 - 216
9.	Agenda Plan, Appointments and Training Plan	217 - 234
10.	Date of Next Meeting	

The Committee will meet next at 2.00pm on Tuesday 14 November 2017 in the Kreis Viersen Room, Shire Hall, Cambridge.

The Children and Young People Committee comprises the following members:

Councillor Simon Bywater (Chairman) Councillor Samantha Hoy (Vice-Chairwoman)

Councillor Adela Costello Councillor Peter Downes Councillor Lis Every Councillor Anne Hay
Councillor Lucy Nethsingha Councillor Simone Taylor Councillor Joan Whitehead and
Councillor Julie Wisson

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 12 September 2017

Time: 2.00pm – 4.40pm

Present: Councillors S Bywater (Chairman), A Costello, K Cuffley, P Downes, L Every, S Hoy (Vice Chairwoman), L Nethsingha, S Taylor and J Whitehead

Co-opted Member: A Read

Apologies: Councillor A Hay (substituted by K Cuffley)

Co-opted Members: F Vetteese

CONSTITUTIONAL MATTERS

25. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies for absence were noted as recorded above. There were no declarations of interest.

Co-opted member Andrew Read declared a disclosable pecuniary interest in Item 5: Charging for Academy Conversions.

26. MINUTES OF THE MEETING ON 11 JULY 2017 AND ACTION LOG

The minutes were approved as an accurate record by those present and signed by the Chairman. The Action Log was noted.

27. PETITIONS AND PUBLIC QUESTIONS

There were no petitions or public questions.

DECISIONS

28. FREE SCHOOL PROPOSALS

Standing item. No business to discuss.

29. CHARGING FOR ACADEMY CONVERSIONS

Andrew Read declared a disclosable pecuniary interest in this item as the Chief Executive of the Diocese of Ely Multi Academy Trust and left the meeting room for the duration of this item.

The Committee received a report from the Executive Director for People and Communities and presented by the Head of Service 0-19 Place Planning and Organisation which sought approval for the introduction of a charging arrangement for the work which the Council was required to undertake and the associated costs incurred when a maintained school converted to an academy. At its meeting on 12 June 2017 the

Committee gave agreement in principle to this proposal, but requested that further work be done on the details of the charging model.

In March 2017 the Council was awarded a grant of £50,000 as a one-off contribution towards the costs incurred in facilitating academy conversions. As a condition of this grant the Council was required to increase the number of academy conversions from two to three per month with immediate effect. The majority of this funding had been put towards the cost of employing an Academies Project Officer on a one year fixed term contract.

Officers offered the following additional information in response to questions from Members:

- The £50,000 grant could be rescinded if the target of achieving three academy conversions per month was not met, but in practice the Department for Education recognised that meeting this target was not entirely within the control of the local authority;
- The charging arrangements would not be applied retrospectively to conversions which were already underway.

It was resolved that:

- a) The Council should levy a charge for the work it was required to undertake and the costs it incurred whenever a maintained school chose to convert to an academy using the formula set out in Section 2.4 of the report;
- b) Where a maintained school was required by the Secretary of State for Education to convert to an academy the Council would only charge for the actual legal costs incurred, up to but not exceeding the grant sponsors received from the Department for Education (DfE) to cover conversion costs. The charge would exclude, where appropriate, those related to the statutory transfer in line with the requirements of the School Standards and Framework Act 1998;
- c) The charges should be levied in respect of those schools with Academy Orders dated on or after 1 September 2017.

Andrew Read returned to the meeting room for the remainder of the meeting.

MONITORING REPORTS

30. LEGAL SUPPORT IMPROVEMENT PLAN

The Committee received a report from the Director of LGSS Law Ltd and presented by the Acting Principal Lawyer, LGSS Law Ltd.

In November 2016 the Children and Young People Committee had asked the Executive Director for People and Communities to review practice in relation to legal services with a view to reducing legal costs. A Joint Improvement Plan had been produced to address the issues identified by this review. This included a comprehensive draft Service Level Agreement between LGSS Law Ltd and Children's Social Care; a 'case tracker' to provide a fortnightly update on children's care proceedings; revisions to the instruction form used by social workers to ensure that expenditure on legal services was authorised at an appropriate level; and rolling out training to junior social workers on how to prepare

evidence documents and give evidence in court. LGSS Law Ltd was committed to meeting client needs and officer feedback to date on the new arrangements had been positive.

The following points arose in discussion of the report and in response to questions raised by members of the Committee:

- The Acting Principal Lawyer had written to all managers in the People and Communities Directorate advising them of the lawyers and paralegals with responsibility for their areas of business;
- LGSS Law Ltd had recruited slightly above the anticipated level of need and expected to be able to manage all future cases from within its in-house team rather than employing external legal support.

Summing up, the Chairman welcomed the measures described in the report. The costs associated with legal services were significant and it was important that every effort was made to drive these costs down whilst ensuring officers had access to appropriate and timely legal advice. He noted that a full review of implementation of the Joint Improvement Plan would be conducted in January 2018 and asked that the outcome of this should be reported to the Committee.

(Action: Director of LGSS Law Ltd)

It was resolved to:

- a) note the content of the Improvement Plan and its progress to date in meeting the objectives.

31. LOCAL SAFEGUARDING CHILDREN BOARD ANNUAL REPORT 2016-17

The Chairman welcomed Dr Russell Wate QPM, Independent Chair of the Cambridgeshire Local Safeguarding Children Board (LSCB), to the meeting and invited him to introduce his report.

Dr Wate thanked the Chairman for the opportunity to share his report with the Committee and highlighted a number of key points. These included the launch of a new strategy to focus on neglect; an updated and refreshed protocol relating to cases of child sexual exploitation; posing a constructive challenge to providers on assessment timescales relating to initial health assessments for Looked After Children; and discussions with the Police and Crime Commissioner regarding children being held in police cells. Dr Wate stated that he was also the Independent Chair of the Peterborough LSCB and a number of sub-groups had been established to promote joint working across Cambridgeshire and Peterborough which were proving a most effective use of time. Constructive links also existed with the Safeguarding Adults Boards in both areas and with other partner organisations including the local Health and Wellbeing Boards. The LSCB was also now represented on the Board of Cambridgeshire Football Association and he noted the positive role which the Board had played in ensuring that all football clubs in the county had a designated safeguarding lead.

The Chairman noted that Councillor Scutt had requested to speak on this item in her capacity as a local Member. Councillor Scutt stated that a number of City and County Councillors sat on the Cambridge North Area Committee. This Committee set some local policing priorities and one of those it had identified was the sexual abuse and exploitation of children and young people. Councillor Scutt highlighted the role of county councillors

as corporate parents to Looked After children and emphasised the vulnerability of this group to abuse and exploitation and the significant number of Looked After children who experienced emotional and mental health problems. She stated that it was vital that funding for children's services was set at appropriate levels to enable the Council to discharge its statutory duties and to meet the needs of the children and young people of Cambridgeshire. Councillor Scutt called on all Members to oppose any closures to Children's Centres.

The Chairman thanked Councillor Scutt for her comments. He stated that all councillors recognised the unique importance of their role as a corporate parent, but that concern about child sexual exploitation remained a national concern and it was good to acknowledge this publicly. Dr Wate confirmed that care for Looked After children remained an absolute priority for the LSCB.

The following comments were offered in discussion of the report and in response to Members' questions:

- The Interim Service Director stated that all staff within Children's Services were acutely aware of the need to support and protect the county's Looked After children and young people and that this remained a clearly stated priority;
- Several Members described initiatives to identify or tackle suspected cases of child sexual exploitation and the Chairman noted a presentation given previously to the Committee by a senior police officer which had provided good assurance of the collaborative work taking place with the police service to continue to address this issue locally;
- A Member noted that the LSCB Annual Report 2016/17 stated that Cambridgeshire had nearly 50% more than the national average of 10-12 year olds admitted to hospital for self-harm and sought more information. It was felt that this was in part due to greater awareness of the issue amongst young people themselves leading to increased numbers seeking medical support, but a review conducted by Cambridgeshire and Peterborough Foundation Trust had not identified clear reasons behind this figure. Dialogue on the issue remained open amongst the relevant professionals;
- A Member expressed concern about the potential vulnerability of young people living in local households under informal arrangements whilst attending language schools. Dr Wate stated that the LSCB had written to the Department for Education highlighting this issue. It was a statutory duty to inform the local authority about private fostering arrangements such as this, but in practice the number of cases reported was low. Some local language schools were already good at ensuring that the proper notifications were made, but the LSCB was considering writing to all language schools in the area to remind them of this duty;
- A Member sought more information about the arrangements in place for supporting Unaccompanied Asylum Seeking Children as they reached adulthood. Officers stated that they would remain under the care of the local authority until the age of 25 in the same way as all other Looked After Children and that the same transitional support arrangements would then be offered;
- A Member stated that delays in receiving reports from the Disclosure and Barring Service had previously created difficulties for local football clubs and sought an

update on the current situation. Dr Wate stated that the Cambridgeshire Football Association required all adults involved in youth football to pass a DBS check, but that this now took a matter of weeks rather than months to process. The Cambridgeshire FA carried out unannounced visits to youth training sessions and matches to check that the responsible adults present had passed DBS checks.

It was resolved to:

- a) note the report.

32. EDUCATIONAL OUTCOMES: PROVISIONAL RESULTS

The Committee received a presentation by the Director of Learning reporting provisional data on educational outcomes in Cambridgeshire. The Chairman had accepted this late information on the grounds that officers had not received the provisional data until after the publication of reports for the meeting and that it was urgent because the Committee had requested an early report on the provisional results. A copy of the presentation is attached at Appendix 1.

The Director of Education cautioned that the data provided remained provisional and that the validated results would be presented at the Committee meeting in January 2018. However, it did provide an early indication of how children and young people in the county had performed. Key points of note included:

- Early Years Foundation Stage: an improvement of one percentage point in the numbers achieving a good level of development. This was the same rate as seen nationally and demonstrated steady progress;
- Phonics: a two percentage point improvement in those meeting the required standard in Cambridgeshire against a static picture nationally. This represented a welcome improvement, but overall the performance remained below the national average and remained a priority within the School Improvement Strategy;
- Key Stage 1: an improved performance, but still below the national average. Performance in writing was the weakest of the core subjects and was also an issue at Key Stage 2. This would be a focus for county action;
- Vulnerable Groups: Most vulnerable groups had made progress in their results, but few were closing the gap with their cohort. Comparative national data on the achievement of vulnerable groups and those in receipt of free school meals was not yet available;
- Key Stage 2: The combined results for reading, writing and maths showed a notable improvement over the previous year, but still remained below the national average;
- GCSE: direct comparison with previous years was difficult due to the introduction of a new grading system, but overall there appeared to have been some progress;
- Ofsted assessment: the number of secondary school pupils attending a school assessed as good or outstanding was showing a strong recovery following a significant dip;

- Overall the results suggested steady progress, but vulnerable groups were not yet closing the gap on their cohort.

The following points arose in discussion of the presentation and in response to Members' questions:

- Members offered congratulations on those areas where the provisional data indicated an improvement in performance and welcomed officers' recognition of those areas where further improvement was required;
- Officers confirmed that the issues included in the Special Educational Needs action plan discussed at the last meeting would contribute to improving the achievement level of this group of students, but noted it had remained a persistent issue over time. The local authority would continue to provide support, advice and constructive challenge to address this issue, but it could not be resolved by the Council alone. It would require all partner organisations to work together;
- Members noted that the Social Mobility Opportunity Area Fund could provide up to £6 million of funding to East Cambridgeshire and Fenland over three years to support progress within disadvantaged groups. This was subject to a competitive bidding process and senior officers had identified the need for professional support to produce high quality bids and maximise returns. The local authority was represented on the strategy group advising on the allocation of any funding obtained and the educational achievement levels of vulnerable groups was one of the areas which had been identified as requiring action. A Member suggested that it might be beneficial to use some of this money to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers given the long-standing nature of the problem. Officers undertook to pass this observation on to the Executive Director for People and Communities who represented the local authority on the strategy group;
(Action: Director of Learning)
- A Member commented that it was good to see an improvement in performance in secondary schools and expressed the hope that the Committee's vocal input regarding performance levels at academies had contributed to this;
- Officers confirmed that geographical differences in performance were still pronounced. A Member commented that the Index of Multiple Deprivation provided a good benchmark for standards of living and suggested that it would be interesting to see whether other local authorities experiencing similar differences in economic experience within their borders saw a comparable pattern in relation to variations in educational achievement. Officers stated that the Business Intelligence Team had been tasked with exploring this issue and their findings would be included in the report containing the validated results;
- A Member questioned the level of oversight exercised over the funding delegated to schools to support students with special educational needs. Officers stated that the allocation of special educational needs funding was being reviewed, but the Government's preferred direction of travel was towards increased delegation of funds to schools;
- A Member commented that there was a variation between schools in the way in which the pupil premium was used with some using it to target the SEN cohort whilst others used it as a more general enrichment fund. The Director of Learning

stated that for some schools this represented a significant proportion of their available funding. Maintained schools were monitored and it would be possible to do the same in relation to academies as all schools were required to publish this information on their websites. This could be raised in future with the Schools Forum. Another Member commented that school governors had responsibility for drilling down into the detail of school expenditure and holding head teachers to account. Good training was available to governors on this from the local authority.

Summing up, the Chairman stated that the provisional figures were heading in the right direction but that there was still more work to be done.

It was resolved to:

- a) note the provisional exam results for Cambridgeshire.

33. CAMBRIDGESHIRE CHILDRENS' AND SAFEGUARDING ASSESSMENT

The Committee considered a report by the Interim Service Director on the outcome of the self-assessment of performance across Children's Services and the regional challenge programme undertaken in summer 2017.

The Interim Service Director stated that a good quality, realistic and accurate self-assessment was vital to provide a regular assurance on the service being provided across Children's and Safeguarding Services. This reflected a relentless attention to improvement and recognition of the need to deliver services in innovative ways to meet increasing levels of demand at a time of significant financial constraint. This included a focus on preventative services, de-escalation of need and recruiting and retaining the right workforce to deliver these services. The aspiration to accommodate as many of the Council's Looked After children as possible within the county's borders remained unchanged, but the challenge of identifying sufficient numbers of suitable placements was significant.

The following comments arose in discussion of the report and in response to Members' questions:

- It was noted that the Corporate Parenting Panel was chaired by Councillor Every and not, as stated, Councillor Hoy;
- A Member noted the increase in pupils with an Eastern European language as their first language in the Wisbech area and questioned whether a recruitment drive for bilingual learning support assistants might be helpful in reaching out to those members of the community;
- A Member commented that forecast population growth was proportionally greatest in East Cambridgeshire and suggested possible concerns regarding school provision in the local plan. It was noted that East Cambridgeshire District Council which would be considering the local plan at its full Council meeting in early October;
- Officers confirmed that they were working to reduce the number of fixed term pupil exclusions, but without increasing the number of permanent exclusions which remained below the national average;

- A Member questioned the use of the description of the workforce as 'adequate' at Section 4.1 of the self-assessment document given subsequent references to continued challenges in recruiting and retaining senior social work practitioners;
- A Member commented that there appeared to be a focus on physical neglect rather than psychological or cognitive neglect and questioned whether these were also recognised and addressed. Officers stated that legal definitions of severe harm and neglect focused on physical causes, but that there was a clear recognition of the importance of shared activities and experiences in forming secure attachments and supporting the development of parenting skills;
- A Member stated that some local authorities were waiving council tax for care leavers and asked whether this had been considered in Cambridgeshire. Officers acknowledged the importance of securing sustainable placements or tenancies for care leavers and suggested that this might be explored by the Corporate Parenting Panel;
- The Chairman asked for an update on progress in reducing the number of foster placements for individual children to provide greater security and continuity of care. Officers confirmed that there was a tight focus on achieving three placements or less for each child, but that this was not always achievable, especially for those with more challenging needs.

Summing up, the Chairman stated that Members had found the report really useful. The self-assessment was a weighty but informative document which clearly identified what the Council was doing well and those areas which needed further work.

It was resolved to:

- a) note the content of the report, including the areas where services are performing well as well as those where there is a continuing need for improvement.

34. PEOPLE AND COMMUNITIES SENIOR MANAGEMENT STRUCTURE UPDATE

The Committee received a report by the Executive Director for People and Communities and presented by the Director of Learning which reported the current staffing structure in the People and Communities Directorate. Members noted the joint senior leadership arrangements which had been established with Peterborough City Council and welcomed Lou Williams, the newly appointed Service Director for Children's and Safeguarding, who was observing the meeting. Members noted that Meredith Teasdale, Service Director for Strategy and Commissioning, would be leaving the Authority in October to take up a Director of Education position and offered her good wishes for the future. They further noted with regret that the Director of Learning would be retiring in December 2017.

It was resolved to:

- a) note the final People and Communities structure (previously called Children Families and Adults).

35. SERVICE COMMITTEE REVIEW OF THE CAPITAL PROGRAMME

The Committee received a report from the Executive Director for People and Communities and the Chief Finance Officer and presented by the Head of 0-19 Place Planning and Organisation setting out an overview of the draft capital programme. Sections one to four of the report were generic to all Service Committees whilst section five was specific to the People and Communities Directorate. The capital programme would be submitted to Council for approval in February 2018 as part of the wider business planning programme.

The following points were raised in discussion of the report and in response to questions from Members:

- The National Funding Formula was currently under review by central government and that it was not yet known how this might affect the establishment of new schools;
- The Education and Skills Funding Agency would top up capital funding secured through S106 funding for the new area special school to be established in Northstowe as this would serve a wide geographical area. A business case for this would need to be submitted;
- Officers confirmed that at present it had been possible to meet the identified need for additional demand for Early Years places arising from the extended entitlement to free childcare for qualifying families. Some providers who had been unable to offer the extended hours required had been lost, but this was not currently creating any difficulty. The situation remained under review;
- Pre-implementation approval had been received for a new school in Cherry Hinton and discussion was continuing about the route by which this would be opened. A Member commented that this school would not meet the needs of residents in Abbey and expressed the hope that this was still being considered;
- The Council's preference when establishing schools was to build in single phases. Previously this policy had been penalised for creating surplus capacity, but the Department for Education now recognised that this was not appropriate and had adjusted its response so funding in 2018/19 recognised that all classrooms were available as year groups moved through the school;
- A Member commented that it would be helpful to have a basic guide to calculate roughly how many school places were likely to be required according to the number of homes offered in new housing developments, but noted concerns about putting figures into the public domain which might subsequently be proved inaccurate following detailed analysis. A report on estimating demand for education provision arising from new housing developments would be brought to the Committee for consideration in December 2017. There was a recognised need to share this information with local authority partners and officers were invited to consider whether it would be helpful to arrange a workshop or seminar for district and city leaders, cabinet members and Committee members to consider this issue.

(Action: Head of 0-19 Place Planning and Organisation)

It was resolved to:

- a) note the overview and context provided for the 2018-19 Capital Programme for People & Communities (P&C);

- b) comment on the draft proposals for People & Communities (P&C)'s 2018-19 Capital Programme and endorse their development;
- c) agree that following the programme's adoption by full Council where it proves necessary for new schemes to be added to the capital programme for the reasons identified in section 5.11, these are detailed in the Finance Performance Report for approval initially by the Children and Young People Committee and then General Purposes Committee.

36. FINANCE AND PERFORMANCE REPORT – JULY 2017

The Committee received a report from the Strategic Finance Business Partner reporting on the financial and performance position at the end of July 2017. The overall position has worsened slightly from the previous month and was showing a forecast overspend of £3,276k across the People and Communities Directorate compared to a forecast overspend of £2,528k at the end of June 2017. Provisional figures for August indicated a further worsening of the position. In relation to the expenditure on children and young people's services this related mainly to an increase in the number of Looked After children within the Council's care and a slight delay in delivering expected savings against the Looked After children's budget which would now be realised in 2018/19 rather than 2017/18.

The following comments arose in discussion of the report:

- A Member commented that it had previously been agreed to include a clear summary table in the report which set out current expenditure against budget and the forecast outturn. Officers advised that this table was included in Appendix 1 to the report, but agreed that this would in future be duplicated in the main body of the report for ease of reference;
(**Action:** Strategic Finance Business Partner)
- A report on the Dedicated Schools Grant (DSG) would be taken to the Schools Forum in November 2017.

It was resolved to:

- a) review and comment on the report.

37. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee reviewed the agenda plan, training plan and appointments. The Director of Learning reported that officers were now in a position to proceed with the sponsor selection process for a new school at Wintringham Park following the resolution of planning issues. There was some urgency to this issue in view of the demand for school places on the local Loves Farm area. The policy was to draw elected member representation on the selection panel from the chairman, vice chair and lead members in addition to the local Member, but given the short notice it had not been possible in this case to draw sufficient Members from this pool. Given the urgency the Committee agreed that on this occasion the pool should be widened to include all members and substitute members of the Committee. Councillors Costello and Taylor indicated that they might be available.

It was resolved to:

- a) note one change to the forward agenda plan: the report on Future Capacity of Cambridge City Primary Schools has moved from October 2017 to January 2018;
- b) vary the elected Member representation on the Wintringham Park sponsor selection panel from the agreed policy on grounds of urgency;
- c) note that the Executive Director, People and Communities made the following appointments in consultation with Councillor S Bywater, Chairman of the Children and Young People Committee, under delegated authority:

Educational Achievement Board

- Councillor S Bywater
- Councillor S Hoy
- Councillor S Taylor
- Councillor J Whitehead

- d) Note the Committee training plan.

38. DATE OF NEXT MEETING

The Committee will meet next on Tuesday 10 October 2017 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairman
(date)

**CHILDREN AND YOUNG
PEOPLE COMMITTEE**

Minutes-Action Log



Introduction:

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. It was last updated on **29 September 2017**

Minutes of 11 July 2017					
18.	Free School Proposals	Keith Grimwade	<ul style="list-style-type: none">To provide a briefing note on any announcements on this issue by central government and setting out the implications for Cambridgeshire.	<u>29.09.17</u> : An update report will be presented to the Committee at its meeting on 10 October 2017.	Completed

Minutes of 12 September 2017

30.	Legal Support Improvement Plan	Quentin Baker/ Eve Chowdhury	<ul style="list-style-type: none"> To provide an update on the review of the Joint Improvement Plan following its review in January 2018. 		On-going
32.	Educational Outcomes: Provisional Results	Wendi Ogle-Welbourn	<ul style="list-style-type: none"> To ask the Executive Director People and Committees to suggest to the Social Mobility Opportunity Fund Strategy Group that some funds from a successful bid might be used to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers. 		
35.	Service Committee Review of the Capital Programme	Hazel Belchamber	<ul style="list-style-type: none"> To consider whether it would be helpful to arrange a workshop or seminar for district and city leaders, cabinet members and representatives of CYP Committee to discuss estimating demand for education provision arising from new housing developments. 	29.09.17: To be taken forward as part of the next steps on work on revisions to the Council's standard multipliers. The conclusions of this review will be reported to CYP Committee in December 2017.	On-going

36.	Finance and Performance Report – July 2017	Martin Wade	<ul style="list-style-type: none"> To include the table in Appendix 1 showing current expenditure against budget and the forecast outturn in the main body of the report. 	27.09.17: Included in the October committee report and noted for action going forward.	Completed
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STRATEGY FOR EDUCATIONAL PROVISION IN ST NEOTS

To: Children & Young People's Committee

Meeting Date: 10 October 2017

From: Wendi Ogle-Welbourn Executive Director: People and Communities

Electoral division(s): St Neots & the Eatons, St Neots & Eynesbury, St Neots Priory Park & Little Paxton, St Neots East & Gransden

Forward Plan ref: 2017/045 *Key decision:* Yes

Purpose: To consider the education strategy for St Neots in light of the planned development within the Eastern Expansion strategic development site.

Recommendation: To note and endorse the strategy for education across St Neots to address the need for future new places in response to the:

- growth arising from the Eastern Expansion development site and
- increased demand for primary school places in the existing community of Loves Farm

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Clare Buckingham	Names:	Councillor Simon Bywater
Post:	Strategic & Policy Place Planning Manager	Post:	Chairman, Children and Young People Committee
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1. BACKGROUND

1. Love's Farm is a 160 acre site to the east of the railway station in St Neots. The development comprises over 1400 homes, a primary school, shops, open space and community facilities. The first homes were occupied in 2009, with the main part of the site completed in 2017.
- 1.2 The strategic expansion site known as St Neots Eastern Expansion will provide a further 3,820 new homes. This is comprised of Wintringham Park (2,800 homes) and Loves Farm 2 (1,020 homes). The number of children arising from these developments will create the need for primary provision totalling 7 forms of entry (FE)/1050 places. It is currently planned to secure the additional places needed through a primary school (2 form entry (FE)/420 places) at Loves Farm 2 and two primary schools at Wintringham Park. A map of St Neots is attached at **Appendix 1**.
- 1.3 The forecast demand for secondary school places to result from the Eastern Expansion development is 1050/7FE. However, it is not expected that there will be a need to provide any additional places until approximately 2250 new homes have been released for occupation. In the absence of planning applications, housing mixes or trajectories for the two sites it is not possible to forecast the year when additional places would start to be required.
- 1.4 It is expected that approximately 25 children from the Eastern Expansion development would require area special school provision.

2 SECONDARY AND POST-16 PROVISION

2.1 Current provision and capacity

- 2.1.1 St Neots is served by two secondary schools each providing for the 11-18 age range, Longsands Academy and Ernulf Academy, which together form the St Neots Learning Partnership Trust (SNLP Trust). Currently, between them the two schools have capacity for 2610 students (17.4 FE), excluding sixth form; split 1450 places at Longsands and 1160 at Ernulf. In September 2017 Longsands will be full in all year groups and is expected to remain full. In contrast, the number on roll at Ernulf will be 524 (plus sixth form).
- 2.1.2 Cabinet took a decision in May 2013 to meet the demand for the additional secondary school places required across St Neots for pupils aged 11-16 as a result of the Eastern Expansion, through the expansion of both Longsands Academy and Ernulf Academy. Based on previous feasibility studies, the schools could be expanded to provide up to a total of 3,300 places (22FE) between them; 10FE at Ernulf and 12FE at Longsands. Expanding the two existing secondary schools also offers the possibility of rationalising post-16 provision in St Neots.
- 2.2 Proposed new free school for St Neots
- 2.2.1 Since the Council agreed its strategic response to the planned growth in St Neots the future secondary landscape has changed. In April 2017, the Department for Education (DfE) approved to pre-implementation stage a new secondary free school (4FE/600places) in St Neots under Wave 12 of the centrally delivered Free Schools programme, with a proposed opening date of 2018. The sponsor is the Bedford & Kempston Free School Trust (BKFST). The DfE's property arm, LocatED, is currently seeking a site for the school.

- 2.2.2 A new 4FE free school, together with secondary provision at Ernulf and Longsands at the assessed capacity of the current sites (8FE and 10FE respectively) would provide sufficient capacity to mitigate the impact of the Eastern Expansion development in the town. In all likelihood the free school would be established ahead of any housing development. Therefore, it is unlikely that a case could be made for s106 contributions from the developers as there would be no basic need requirement for additional secondary school places.
- 2.2.3 At the Children and Young People (CYP) Committee meeting on 12 June 2017, Members identified the need for Officers to work with the SNLP Trust and the Regional Schools Commissioner's (RSC) Office to develop a revised strategy for secondary school places in St Neots that would address 11-16 and sixth form provision in the light of these changed circumstances.
- 2.2.4 In the first instance, officers have commissioned a feasibility study which is expected to report by mid-October. It will focus on how best to:
- support SNLP over the next few years before secondary numbers increase as result of the Eastern Expansion developments; and
 - deliver across the two sites up to 18FE for 11-16 year olds and an integrated sixth form of between 600 and 900 places to include post-16 students from the town's Samuel Pepys Area Special School.
- 2.2.5 This would build on and give due recognition to the fact that Ernulf has been hosting post-16 students from Samuel Pepys, and adaptations were made several years ago to accommodate them. Pressure for places at Samuel Pepys, which provides for children and young people aged 3-19 with complex special educational needs and disabilities (SEND) continues to increase. However, the ability to expand the post-16 provision at the school is limited given the constrained nature of the site. It would help ease the overall pressures at the school if Ernulf could accommodate greater numbers of post-16 students from Samuel Pepys. It would also take account of the fact that, following a decision by Huntingdonshire Regional College to close their St Neots base, the post-16 options available to students in the town have been much more limited, leading a number to travel out of the town in order to continue their studies.

3 PRIMARY PROVISION

- 3.1 The County is divided into areas for the purpose of the planning of school places. Whilst 70% of parents in Huntingdonshire prefer to access their child's education at their catchment school, this percentage is much lower in St Neots at 54%. For this reason it is essential that the whole town (including Loves Farm) is considered as a single area for the planning of school places.
- 3.2 The number of children across the town requiring a school place is rising. **Appendix 2** provides detail of the pupils forecast to start school in reception over the next 5 years.
- 3.3 The education provision for Loves Farm was negotiated in 2008. Evidence at that time (from previous new developments) was that a 2FE (420 places) primary school would be required to meet the anticipated need. The Round House Primary School, which serves the development opened in September 2008. It was designed as a 2FE 420 place school, but was constructed in two phases, each providing 1FE (210 places). Phase 2 was implemented in September 2013. However, as the Committee will be aware from the petition presented at their meeting on 12 June 2017, there is already

pressure for places at the school. It was oversubscribed from within its catchment for Reception entry in September 2017. This led to 13 children who live at Loves Farm being offered places at nearby schools, all within the statutory 2 mile walking distance.

- 3.4 There are a number of factors which have been identified as having contributed to the demand for increased primary school places at Loves Farm.
- The original outline planning permission was for 1250 dwellings. However, two separate variations of planning condition were accepted, in 2007 and 2011 respectively, which resulted in an additional 214 dwellings.
 - Fewer 1-bed houses and more 3-bed houses were built than originally planned.
 - The slowdown in the housing market when construction first began meant that more of the initial houses released were for social housing rather than market housing.
- 3.5 The current pupil yield multipliers (revised in 2016) when applied retrospectively to Loves Farm would show a need for close to 3FE (90 Reception places and a total of 630 places). This is borne out by the demand for places at the Round House Primary Academy from its catchment area. The strategy for provision of primary places in St Neots will, therefore, include an additional 1FE (30 places per year group) to reflect the increased demand from Loves Farm. This will be provided within the St Neots Eastern Expansion site.
- 3.6 Urban & Civic, the developer for Wintringham Park, is planning first occupations for 2019. Gallagher, the developer for Loves Farm 2, has yet to confirm likely first occupation but has advised that they are working to similar timescales and currently have a live planning application. It will be important, therefore, to ensure that sufficient places are available for those families moving into new homes on the St Neots Eastern Expansion site.
- 3.7 In February 2016 the Council launched a competition to discharge its statutory duty, under the Education Act 2011, to seek an academy sponsor for the first primary school at Wintringham Park. Two bids were received from the Diamond Learning Trust and the St Neots Learning Partnership. In May 2016, shortly after the closing date for applications from interested sponsors, Huntingdonshire District Council (HDC) planning committee refused the developer's planning application for 2,800 homes at Wintringham Park. Consequently, the Council decided to halt the primary school sponsor selection process. With a new developer in place (Urban & Civic) preparing to submit a fresh planning application shortly, officers have re-activated the Council's well established assessment process, following receipt of confirmation from both trusts that they wish to be part of this.
- 3.8 In order to ensure that there are places for the academic year 2018/19, available from September 2018, these will be provided in mobile classrooms pending completion of the building work necessary to provide the permanent accommodation required. This is subject to approval of planning consent and agreement of landowners once a site has been agreed. This approach will ensure that there is school provision for the first families moving into homes on the Eastern Expansion site as well as other local children from the existing community of Loves Farm.
- 3.9 As part of the planning for new places, officers will take the opportunity to review catchment area arrangements in liaison with the respective academy trust(s). Any proposed changes would be subject to consultation with the local community.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

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

4.2 Helping people live healthy and independent lives

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

4.3 Supporting and protecting vulnerable people

There are no particular areas of alignment with this priority.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

- 5.1.1 Where new schools are commissioned local authorities are responsible for all the start-up and post-opening costs, including diseconomy of scale costs, funding for which may be needed over a number of years. This is currently met from centrally retained Dedicated Schools Grant (DSG) funding which is subject to annual Schools Forum approval. Given this burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative.
- 5.1.2 Prior to the dissolution of Parliament, the Government had commenced a consultation process on the future funding arrangements for schools. Following the first stage of this process there are still significant areas of uncertainty in respect of funding for new schools and as such the implications detailed below are based on current legislation and processes. The full response to the consultation and further guidance is due to be published in September 2017.
- 5.1.3 Where new free schools are centrally delivered i.e. via application to the DfE, where there is no basic need requirement, revenue start-up costs are met by government. Construction costs are also met centrally by the DfE although future basic need allocations will be adjusted to take account of the additional capacity created. Local authorities are still required to meet the post-opening diseconomies funding.
- 5.1.4 Where schools are to be established where there is no identified basic need for places, this will have a significant impact on the rolls of existing schools and the funding they will receive.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

All new presumption free schools which are designed and built by the Council are done so under the Council's framework arrangements. A business case will be need to be submitted for each of these using the Education Skills Funding Agency's (ESFA) template form.

5.3 Statutory, Legal and Risk Implications

Where the Council has negotiated the land for a new school through s106 agreements and/or the land is in the Council's ownership, the Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- The land and buildings would be returned to the Council when the lease ends.
- Use is restricted to educational purposes only.
- The Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent.

The Trust (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

If the ESFA or the Trust acquires the land the above approach would not apply.

5.4 Equality and Diversity Implications

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

5.4.2 The accommodation provided for delivery of education for all phases within the 0-19 age range, including childcare and special education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

5.4.3 As part of the planning process for new schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of impact on particular groups of pupils from an equalities perspective.

5.5 Engagement and Communications Implications

5.5.1 A group of parents, affected by the situation described in paragraph 3.3 above, unable to secure a Reception place at their catchment school for their children in September 2017, have formed the Round House Campaign. At its meeting on 12 June 2017, the Committee received a petition from the spokesperson for the Campaign. Officers have had regular communications, including a face to face meeting to answer the Campaign group's questions and concerns.

5.5.2 All new school projects, whether initiated by the Council or via the central DfE process, are subject to a statutory process which includes public consultation requirements.

5.6 Localism and Local Member Involvement

5.6.1 Local members are always invited to take part in the joint officer/member panel to assess new school proposals when these are conducted under the Council's

established new school sponsor selection competition process.

5.6.2 The Local Member has been in close contact with the representatives of the Round House Campaign. The Chair and Vice Chair of the Committee have committed to meet with them.

5.7 Public Health Implications

5.7.1 It is Council policy that schools:

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

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

5.7.3 New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement Programme, school-based immunisation programmes.

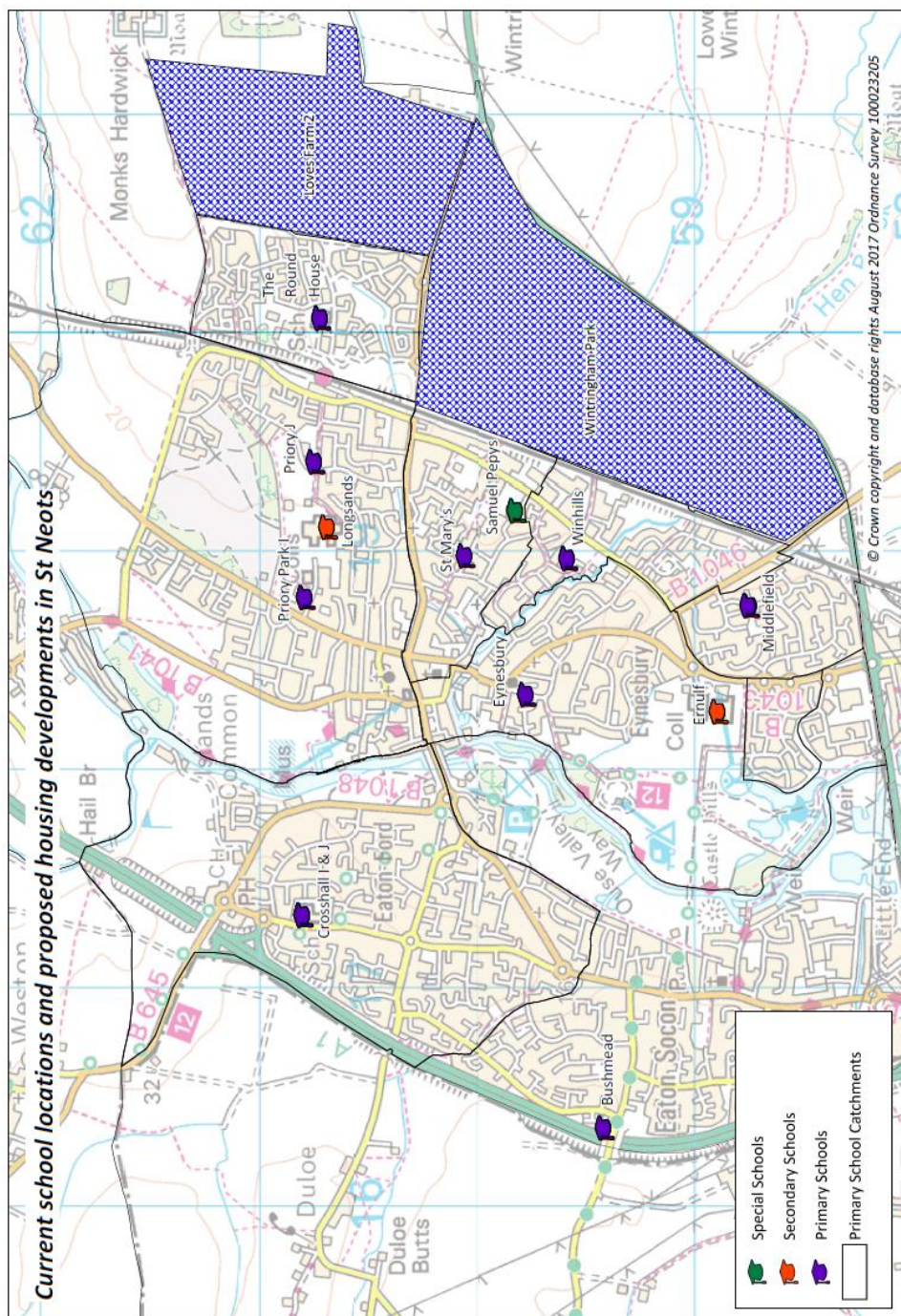
Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade 29/08/2017
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	No Name of Financial Officer:
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan 29/08/2017
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall 29/08/2017
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade

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

Please include the table at the end of your report so that the Chief Executive/Executive Directors/Directors clearing the reports and the public are aware that you have cleared each implication with the relevant Team.

Source Documents	Location
<p>The Free School Presumption: Departmental advice for local authorities and new school proposers. February 2016</p> <p>https://www.gov.uk/government/publications/establishing-a-new-school-free-school-presumption</p>	<p>Clare Buckingham</p> <p>0-19 Place Planning & Organisation Service</p> <p>Octagon 2nd floor OCT1213 , Shire Hall, Cambridge.</p>

MAP OF ST NEOTS



All St Neots; Eynesbury, Winhills, Round House, St Mary's, Priory Park, Middlefield, Bushmead and Crosshall Infant Schools			
Year	Total children entering reception	Total PAN	Shortage (+)/ surplus (-) of places
2017	444	457	13
2018	460	457	-3
2019	496	457	-39
2020	496	457	-39
2021	496	457	-39
2022	496	457	-39

St Neots East of River; Eynesbury, Winhills, Round House, St Mary's, Priory Park, Middlefield Primary Schools			
Year	Total children entering reception	Total PAN	Shortage (+)/ surplus (-) of places
2017	324	285	-39
2018	329	285	-44
2019	373	285	-88
2020	373	285	-88
2021	373	285	-88
2022	373	285	-88

St Neots West of River; Bushmead and Crosshall Infant Schools			
Year	Total children entering reception	Total PAN	Shortage (+)/ surplus (-) of places
2017	120	172	52
2018	131	172	41
2019	123	172	49
2020	123	172	49
2021	123	172	49
2022	123	172	49

Primary School Catchment	School Year	Pri Ft4	Pri 5	Pri 6	Pri 7	Pri 8	Pri 9	Pri 10	PAN
Bushmead Primary School	2017/18	58	91	83	69	60	60	54	52
Bushmead Primary School	2018/19	78	59	93	83	65	57	58	52
Bushmead Primary School	2019/20	64	79	61	93	79	62	55	52
Bushmead Primary School	2020/21	64	65	81	61	89	76	60	52
Bushmead Primary School	2021/22	64	65	67	81	57	86	74	52
Bushmead Primary School	2022/23	64	65	67	67	77	54	84	52
Bushmead Primary School	2023/24	64	65	67	67	63	74	52	52
Bushmead Primary School	2024/25	64	65	67	67	63	60	72	52
Bushmead Primary School	2025/26	64	65	67	67	63	60	58	52
Eynesbury C of E Primary School	2017/18	49	47	32	25	41	26	19	30
Eynesbury C of E Primary School	2018/19	52	56	49	36	27	41	28	30
Eynesbury C of E Primary School	2019/20	79	62	61	55	40	28	44	30
Eynesbury C of E Primary School	2020/21	79	81	59	62	54	39	29	30
Eynesbury C of E Primary School	2021/22	79	81	78	60	61	53	40	30
Eynesbury C of E Primary School	2022/23	79	81	78	79	59	60	54	30
Eynesbury C of E Primary School	2023/24	79	81	78	79	78	58	61	30
Eynesbury C of E Primary School	2024/25	79	81	78	79	78	77	59	30
Eynesbury C of E Primary School	2025/26	79	81	78	79	78	77	78	30
Middlefield Primary School	2017/18	26	18	22	23	24	24	38	30
Middlefield Primary School	2018/19	21	24	20	21	25	24	25	30
Middlefield Primary School	2019/20	18	19	26	19	23	25	25	30
Middlefield Primary School	2020/21	18	16	21	25	21	23	26	30
Middlefield Primary School	2021/22	18	16	18	20	27	21	24	30
Middlefield Primary School	2022/23	18	16	18	17	22	27	22	30
Middlefield Primary School	2023/24	18	16	18	17	19	22	28	30
Middlefield Primary School	2024/25	18	16	18	17	19	19	23	30
Middlefield Primary School	2025/26	18	16	18	17	19	19	20	30
St Mary's C of E Primary School	2017/18	32	16	24	24	34	27	21	30
St Mary's C of E Primary School	2018/19	34	31	14	24	27	34	26	30
St Mary's C of E Primary School	2019/20	27	33	29	14	27	27	33	30
St Mary's C of E Primary School	2020/21	27	26	31	29	17	27	26	30
St Mary's C of E Primary School	2021/22	27	26	24	31	32	17	26	30
St Mary's C of E Primary School	2022/23	27	26	24	24	34	32	16	30
St Mary's C of E Primary School	2023/24	27	26	24	24	27	34	31	30
St Mary's C of E Primary School	2024/25	27	26	24	24	27	27	33	30
St Mary's C of E Primary School	2025/26	27	26	24	24	27	27	26	30

Primary School Catchment	School Year	Pri Ft4	Pri 5	Pri 6	Pri 7	Pri 8	Pri 9	Pri 10	PAN
Winhills Primary School	2017/18	39	39	45	58	42	44	51	45
Winhills Primary School	2018/19	51	39	37	44	59	42	43	45
Winhills Primary School	2019/20	46	51	37	36	45	59	41	45
Winhills Primary School	2020/21	46	46	49	36	37	45	58	45
Winhills Primary School	2021/22	46	46	44	48	37	37	44	45
Winhills Primary School	2022/23	46	46	44	43	49	37	36	45
Winhills Primary School	2023/24	46	46	44	43	44	49	36	45
Winhills Primary School	2024/25	46	46	44	43	44	44	48	45
Winhills Primary School	2025/26	46	46	44	43	44	44	43	45
Crosshall Infant School & Crosshall Junior School	2017/18	62	68	62	64	72	79	63	120
Crosshall Infant School & Crosshall Junior School	2018/19	53	62	68	62	64	72	79	120
Crosshall Infant School & Crosshall Junior School	2019/20	59	53	62	68	62	64	72	120
Crosshall Infant School & Crosshall Junior School	2020/21	59	59	53	62	68	62	64	120
Crosshall Infant School & Crosshall Junior School	2021/22	59	59	59	53	62	68	62	120
Crosshall Infant School & Crosshall Junior School	2022/23	59	59	59	59	53	62	68	120
Crosshall Infant School & Crosshall Junior School	2023/24	59	59	59	59	59	53	62	120
Crosshall Infant School & Crosshall Junior School	2024/25	59	59	59	59	59	59	53	120
Crosshall Infant School & Crosshall Junior School	2025/26	59	59	59	59	59	59	59	120
Priory Park Infant School & Priory Junior School	2017/18	56	68	56	63	66	69	72	90
Priory Park Infant School & Priory Junior School	2018/19	56	55	67	57	62	69	70	90
Priory Park Infant School & Priory Junior School	2019/20	69	55	54	68	56	65	70	90
Priory Park Infant School & Priory Junior School	2020/21	69	68	54	55	67	59	66	90
Priory Park Infant School & Priory Junior School	2021/22	69	68	67	55	54	70	60	90
Priory Park Infant School & Priory Junior School	2022/23	69	68	67	68	54	57	71	90
Priory Park Infant School & Priory Junior School	2023/24	69	68	67	68	67	57	58	90
Priory Park Infant School & Priory Junior School	2024/25	69	68	67	68	67	70	58	90
Priory Park Infant School & Priory Junior School	2025/26	69	68	67	68	67	70	71	90

Primary School Catchment	School Year	Pri Ft4	Pri 5	Pri 6	Pri 7	Pri 8	Pri 9	Pri 10	PAN
The Round House Community Primary School	2017/18	122	113	102	95	97	87	51	60
The Round House Community Primary School	2018/19	115	120	111	103	97	98	87	60
The Round House Community Primary School	2019/20	134	113	118	112	105	98	98	60
The Round House Community Primary School	2020/21	134	132	111	119	114	106	98	60
The Round House Community Primary School	2021/22	134	132	130	112	121	115	106	60
The Round House Community Primary School	2022/23	134	132	130	131	114	122	115	60
The Round House Community Primary School	2023/24	134	132	130	131	133	115	122	60
The Round House Community Primary School	2024/25	134	132	130	131	133	134	115	60
The Round House Community Primary School	2025/26	134	132	130	131	133	134	134	60

FREE SCHOOL PROPOSALS

To: Children & Young People's Committee

Meeting Date: 10 October 2017

From: Executive Director: People & Communities

Electoral division(s): All

Forward Plan ref: n/a **Key decision:** No

Purpose: **To:**

- a) advise Members on the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire approved to pre-implementation stage by the Department for Education (DfE);
- a) advise Members on the progress of the process adopted by the Council to discharge the statutory requirement, under the Education Act 2011, to seek an Academy or Free School sponsor for the new special school to serve the development of Alconbury Weald and the wider area of north Huntingdonshire

Recommendation: **The Committee is invited to:**

- a) note the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire;
- b) note the progress of the competition to identify a preferred sponsor for the new special school required at Alconbury Weald.

<i>Officer contact:</i>		<i>Member contacts:</i>	
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1. BACKGROUND

- 1.1 “Free school” is the Department for Education’s (DfE) policy term for all new provision academies whereas “academy” is a legal term for state-funded schools that operate independently of local authorities and receive their funding directly from the government.
- 1.2 Since May 2015 all new schools open as free schools. They are established by one of two routes, via:
- the Council’s established sponsor selection process (known as the free school presumption), or
 - potential sponsors applying directly to the Department for Education (DfE)

New schools established under the presumption route are not required to use the term “free school” in their name.

- 1.3 Until September 2016 there had been two application windows annually, in March and September respectively, for potential sponsors to submit free school proposals directly to the DfE.

Since May 2016 an update of free school proposals has been a standing item on the Children and Young People (CYP) Committee meeting agenda.

2 WAVE 11 OF CENTRAL FREE SCHOOL PROGRAMME

2.1 Alconbury Weald Secondary School

Officers are awaiting a decision from the DfE regarding the opening date of the secondary school approved to pre-implementation stage under Wave 11 of the central free school programme. Both the DfE and the approved sponsor, the Diocese of Ely Multi-Academy Trust, recognise that it will not be viable to open the school before 2022. Secondary provision for the first residents at Alconbury Weald will be made at Sawtry Community Academy until the secondary school opens on the new development.

2.2 Chatteris Primary School

- 2.2.1 The Council worked with the DfE’s Free School Group (FSG) for 12 months following initial approval of the Free School bid in April 2016 on a proposal to deliver a new primary school in Chatteris. The Free School would be sponsored by the Active Learning Trust (ALT). The Council supported the Free School proposal on a number of counts:

- a major new development area in the town of 1100 new homes
- rising pupil numbers anticipated from other proposed developments in the town
- and demographic change as a result of rising birth rates within the existing community

The Council also supported the ALT as the sponsor and decided not to run a competition under the presumption process.

It was difficult to make progress on implementation during this period because of the project

management arrangements adopted by the FSG particularly around the identification of key risks and issues. In particular, the FSG considered that there was insufficient evidence of a “critical” basic need. (The DfE definition of basic need is where 60 places in Reception would be filled on opening). The Council sought to explain that its policy is to have primary provision available for the first residents in new housing developments and that pupil numbers would inevitably build over a number of years as housing completions continued. The Council was unable to persuade the FSG and it maintained that a lack of evidence regarding a critical basic need meant that it could not commit to the implementation of the Free School proposal.

- 2.2.2 In July 2017 the ALT withdrew its application to promote the new primary school in Chatteris as a Free School.
- 2.2.3 The Council is working on the acquisition of the site within the new development and a procurement programme to deliver a school to open in September 2019. It is about to enter discussions with ALT about running this “new” school as a second campus of Kingsfield Primary School. Kingsfield Primary School is a 420 place primary school in Chatteris already sponsored by ALT. This approach is considered consistent with the original decision of the CYP Committee not to run a presumption competition and support ALT as the sponsor of the new primary school places.

3 WAVE 12 OF CENTRAL FREE SCHOOL PROGRAMME

- 3.1 On 13 April 2017 8 new free schools were approved to pre-implementation stage by the DfE. Appendix 1 sets out the details of each school application.
- 3.2 Godmanchester Secondary Academy
No site was identified for this secondary school when the free school application from the Cambridge Educational Trust was approved in April 2017. LocatED, the property arm of the Education and Skills Funding Agency (ESFA), is undertaking site searches. Officers understand that, to date, these have not yet been concluded.
- 3.3 St Neots Academy
No site was identified for this secondary school when the free school application from Bedford and Kempston Academy Trust was approved in April 2017. Officers understand that the site search by LocatED is drawing to a close and wait to see whether or not the project is to remain at pre-opening stage.
- 3.4 St Bede’s Inter-church School
St Bede’s Inter Church School Trust has been approved to sponsor a free 11-16 secondary school under Wave 12, but not at Waterbeach Barracks the development site for which the Trust applied. The DfE is focussing the site search on Wisbech in order to review with the Trust whether there is a viable and acceptable site and whether or not the Trust would be content to pursue a school into pre-opening stage in Wisbech. As the Committee will be aware from the report presented on 12 January 2017, the Council has identified a basic need for additional secondary provision in Wisbech from 2019/20 in response to rising numbers of children in the primary sector and the adoption of a Local Plan to provide an additional 11,000 homes across the District by 2031.

3.5 Cambridge Maths School

The search for a site for this post-16 specialist provision is on-going. The DfE does not foresee it having an adverse impact on existing post-16 provision as the Trust's intention is to attract students from a wider area than that already covered by the Cambridge Area Partnership (CAP) which co-ordinates post-16 provision within Cambridge City and south Cambridgeshire. CAP draws students from Ely to the north and the Hertfordshire (Royston), Suffolk (Haverhill) and Essex (Saffron Walden) borders.

3.6 Wing Primary

Conversations between officers, the developers, Anglian Education Trust and representatives of the DfE, indicate that views are aligned on the need for a 2020/21 opening date for this school. This would be in line with the expected commencement of housing development on this site.

3.7 Cambridge City Free School

3.7.1 This free school has been approved on the basis of it providing a total of 840 places across the 11-18 age range, opening in September 2019. Officers are assuming this would be split as follows: 600 (4FE) 11-16 places and 240 post-16 places, but this has not yet been confirmed by the DfE.

3.7.2 Officers understand that the landowners appear willing to enter into an agreement for early release of the land. Officers have stressed to the DfE that the site is not included within the South Cambs and City local plans. The outcome of the Local Plan enquiry is awaited and, therefore, at this current time, there is not an identified site for the school.

3.7.3 Delivery of this free school by 2019 would create a surplus in provision, as there would not be a basic need case until the early part of the next decade. This would undermine the financial stability of existing schools. A refresh of the pupil modelling work is being undertaken which will confirm the date by when the new school, identified as necessary to meet basic need requirements, will be required in order to avoid creating over-capacity across the City. In advance of this work being completed, officers have been working on a 2021/22 date for the opening of the new school at the earliest.

3.8 The Cavendish Special School

This will be sited at Impington Village College, as part of the Henry Morris Academy Trust. The Trust is exploring with the DfE the possibility of a larger school than the 70 places proposed in the Trust's application. If agreed, the school would take children in Years 3 and 4, not just from Year 5 upwards.

3.9 Northstowe Special Academy

The design for the education campus is at an advanced stage and the Council is currently tendering the design and build contract for the secondary school to open in September 2019. At a meeting with representatives from the DfE in July, officers secured clarification and confirmation that the DfE will bridge the capital funding gap between the S106 the Council has secured for investment in the Northstowe Area Special School (for the 70 places expected to be required by families living in Northstowe) and the cost of building it. The DfE will require a completed business case in order for the County Council to draw down the funding. The Council is awaiting receipt of the template form from the DfE.

4 Competition for sponsor of Alconbury Weald Special School

In the absence of a Wave 13 of the central free school programme, a competition was launched on 16 June 2017 under the free school presumption process to identify a preferred sponsor for the area special school needed at Alconbury Weald by 2020/21. At the time of the closing date on 25 August, four applications had been received. A public event took place on 19 September at which the local community were able to meet representatives from the short-listed trusts and to question the potential sponsors about their proposals. A joint officer and member assessment panel met to interview the short-listed sponsors on 2 October in order to identify the preferred sponsor. The CYP Committee will be asked to endorse the panel's recommendation at its meeting on 14 November 2017. The final decision will then be made by the Regional Schools Commissioner and her head teacher reference group on which potential sponsor they will recommend that the Secretary of State enters into a funding agreement with.

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

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

5.2 Helping people live healthy and independent lives

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

5.3 Supporting and protecting vulnerable people

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

6. SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

- 6.1.1 Where new schools are commissioned local authorities are responsible for all the start-up and post-opening costs, including diseconomy of scale costs, funding for which may be needed over a number of years. This is currently met from centrally retained Dedicated Schools Grant (DSG) funding which is currently subject to annual Schools Forum approval. National policy changes are likely to impact on the current funding arrangements and clarity has been sought as to the mechanism for funding of new schools in future years. Given this current burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative.

- 6.1.2 Special Schools are funded on the Place-Plus methodology. This provides schools with £10,000 per commissioned place as agreed with the ESFA for Pre and Post-16 numbers. It is then the responsibility of the home local authority to provide Top-Up funding based on the individual needs of the learners in line with their Education Health and Care Plan (EHCP).
- 6.1.3 Once the number of places for each academic year has been agreed this provides a minimum core budget for the school and as such there is no diseconomies funding for Special Schools. The Top-Up funding is based on participation and as such will only be payable directly by the pupil's home local authority for the period of time each pupil is in attendance.
- 6.1.4 Prior to the dissolution of Parliament, the Government had commenced a consultation process on the future funding arrangements for schools. Following the first stage of this process there are still significant areas of uncertainty in respect of funding for new schools and as such the implications detailed below are based on current legislation and processes. The full response to the consultation and further guidance is due to be published in September 2017.
- 6.1.5 Where new free schools are centrally delivered i.e. via application to the DfE, where there is no basic need requirement, revenue start-up costs are met by the DfE. Construction costs are also met centrally by the DfE although future basic need allocations will be adjusted to take account of the additional capacity created. Local authorities are still required to meet the post-opening diseconomies funding.
- 6.1.6 Where schools are to be established where there is no identified basic need for places, this will have a significant impact on the rolls of existing schools and the funding they will receive.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

All new presumption free schools which are designed and built by the Council are done so under the Council's framework arrangements. A business case will be required for each of these using the DfE's template form, which is in the process of being finalised.

6.3 Statutory, Legal and Risk Implications

Where the Council has negotiated the land for a new school through s106 agreements and/or the land is in the Council's ownership, The Council will grant a standard 125 year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- the land and buildings would be returned to the Council when the lease ends.
- use is restricted to educational purposes only.
- the Trust is only able to transfer the lease to another educational establishment provided it has the Council's consent.

The Trust (depending on the lease wording) is only able to sublet part of the site with approval from the Council.

If the ESFA or the Trust acquires the land the above approach would not apply.

6.4 Equality and Diversity Implications

- 6.4.1 The Council is committed to ensuring that children with special educational needs and/or disability (SEND) are able to attend their local mainstream school where possible, with only those with the most complex and challenging needs requiring places at specialist provision.
- 6.4.2 The accommodation provided for delivery of early years and childcare and primary and secondary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.
- 6.4.3 As part of the planning process for new schools, local authorities must also undertake an assessment of the impact, both on existing educational institutions locally and in terms of impact on particular groups of pupils from an equalities perspective.

6.5 Engagement and Communications Implications

All new school projects, whether initiated by the Council or via the central DfE process, are subject to a statutory process which includes public consultation requirements.

6.6 Localism and Local Member Involvement

Local members are always invited to take part in the joint officer/member panel (see Appendix 2) to assess new school proposals when these are conducted under the Council's established new school sponsor selection competition process.

6.7 Public Health Implications

- 6.7.1 It is Council policy that schools:
- should be sited as centrally as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors;
 - should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)
 - should be located close to public transport links and be served by a good network of walking and cycling routes
 - should be provided with Multi-use Games Areas (MUGAs) and all weather pitches (AWPs) to encourage wider community use of school
- 6.7.2 There is also an expectation that schools will provide access to and use of the school's accommodation for activities e.g. sporting, cultural, outside of school hours.
- 6.7.3 New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade 23/08/2017
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White 22/08/2010
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan 22/08/2017
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade 22/08/2017
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanne Dickson 23/08/2017
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade 22/08/2017
Have any Public Health implications been cleared by Public Health	Yes or No Name of Officer:

Source Documents	Location
<p>The Free School Presumption: Departmental advice for local authorities and new school proposers. February 2016 https://www.gov.uk/government/publications/establishing-a-new-school-free-school-presumption</p> <p>Local Authority-Commissioned Special Free Schools. Departmental Guidance for local authorities interested in commissioning a special free school. October 2016 https://www.gov.uk/government/publications/special-free-schools-commissioned-by-a-local-authority</p> <p>New School Funding Policy 2017/18</p>	<p>Clare Buckingham</p> <p>0-19 Place Planning & Organisation Service</p> <p>Octagon 2nd floor OCT1213 , Shire Hall, Cambridge</p>

Agenda Item No: 5 - Appendix 1

List of the Wave 12 applications from sponsors to open new free schools in Cambridgeshire announced by DfE on 13 April 2017.

Name of school	Type of school	Location	Trust	Size	Basic Need
St Neots Academy	Mainstream secondary 11-16	No site	Bedford & Kempton Free School Trust	4 FE/600 places	No
Godmanchester Secondary Academy	Mainstream Secondary 11-16	No site	Cambs Educational Trust (Chesterton)	5 FE/750 places	No
St Bede's Inter-church School	Mainstream Faith 11-16	To be confirmed	St Bede's	6FE/900 places	Yes
Cambridge Maths School	Post-16 specialist science, technology, maths (STEM)	No site	Cambs Educational Trust	Up to 300 places	No
Wing Primary	3-11 primary and early years	Wing development East Cambridge	Anglian Learning Trust	2FE/420 places	Yes
Cambridge City Free School	11-18 secondary and sixth form	Potentially in east of Cambridge City	West London Free School Academy Trust	840 places total	Yes 11-16 No 16-18
The Cavendish School	9-18 special school. Primary need autism	Impington Village College	Morris Education Trust	70 places	Yes
Northstowe Special Academy	Area special school	Northstowe Phase 2	Cambridge Meridian Academies Trust	110 places	Yes

These schools are now at the pre-implementation stage. This is the period between the approval of the free school application and when the free school opens. During this phase the free school proposer will finalise plans, develop policies (including admissions arrangements) and undertake a statutory consultation. The latter must happen before the Secretary of State for Education will enter into a funding agreement with the relevant Trust. It is for the respective Trust to determine at what point to commence consultation.

Agenda Item No: 5 - Appendix 2

The Council's process for selecting its preferred school sponsor when the need for a new school has been identified.

The main elements of the sponsor selection process date back several years as they were established in response to the requirements of the 2006 Education Act. The process was reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012. Adjustments were made in 2014 to take account of changes to the Council's decision-making arrangements. The process consists of six main stages:

- Development and publication of a specification detailing the requirements and expectations of the potential academy/free school sponsor together with a background document which provides the context for the need for the school and the area in which it will be established.
- Invitation to potential sponsors to submit applications within a set timeframe.
- Assessment and scoring of the applications. Only applications deemed to have met a certain standard will be shortlisted and taken forward to the next stage.
- A public meeting at which the applicants answer questions from the audience about their proposals.
- Interview with a joint officer and Member panel during which the applicants will be asked a series of questions. This usually lasts around 1 hour. The panel is also provided with a summary of any written comments or feedback received following the public meeting. The panel membership is drawn from the following:
 - members of the CYP Committee;
 - the local County Councillor(s) for the area in which the school will be established;
 - the Head of the Schools Intervention Service or their representative;
 - the Head of Service, 0-19 Place Planning and Organisation (Chair)
 - the 0-19 Strategic Policy and Place Planning Manager; and
 - the 0-19 Area Education Officer
- The panel discusses each of the proposals in detail, taking account of what they have read, seen and heard from which a combined score for each application is derived.

SCHOOL IMPROVEMENT SELF-EVALUATION

To: Children and Young People Committee

Meeting Date: 10 October 2017

From: Wendi Ogle-Welbourn: Executive Director - People and Communities

Electoral division(s): All

Forward Plan ref: n/a **Key decision:** No

Purpose: The purpose of this paper is to present the Local Authority's School Improvement Self-evaluation for 2017.

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

Officer contact:		Member contact
Name:	Rosemarie Sadler	Name: Councillor Simon Bywater
Post:	Head of Service, Schools Intervention Service	Post: Chairman, Children and Young People Committee
Email:	Rosemarie.Sadler@cambridgeshire.gov.uk	Email: simon.bywater@cambridgeshire.gov.uk
Tel:	01223 728376	Tel: 01223 706398

1. BACKGROUND

- 1.1 In 2014 Ofsted published a framework for inspecting local authority arrangements for school improvement. This framework was updated in September 2015.
- 1.2 Ofsted do not have a cycle for inspecting local authorities. Most inspections are of local authorities causing concern; some inspections are of local authorities with good outcomes to provide an evidence base of effective practice.
- 1.3 Very few local authority inspections have been carried out in the last two years. The increase in the number of academies is part of the reason for this because the focus is principally local authorities' role with regards to maintained schools. Also, Ofsted is able to monitor local authorities in other ways, for example by telephone surveys of schools' views of the support they receive from their local authority. Cambridgeshire County Council has not been inspected under this framework.
- 1.4 The Learning Directorate's Schools Intervention Service has evaluated Cambridgeshire's performance against this framework on an annual basis. The format of this evaluation has been developed in discussion with the Eastern Region School Improvement Leads, who also organise a programme of peer reviews. Cambridgeshire's last peer review was spring 2014.
- 1.5 The framework has nine aspects (sections). A judgement is made for each criterion and an overall judgement is made for the aspect:
 - 1 = very effective, demonstrable impact
 - 2 = effective, emerging impact
 - 3 = not fully effective, some impact
 - 4 = not effective, little impact
- 1.6 A brief overview of key performance indicators is given in Appendix 1.

2. SUMMARY OF SELF-EVALUATION

- 2.1 This year's self-evaluation is presented as Appendix 2. A summary of the grades is given below:

Aspect	Description	Self-evaluation
1	The effectiveness of corporate and strategic leadership of school improvement	2
2	The clarity and transparency of policy and strategy for supporting schools and other providers' improvement, and how clearly the LA has defined its monitoring, challenge, support and intervention roles	2
3	The extent to which the LA knows its schools and other providers, their performance and the standards they achieve and how effectively support is focused on areas of greatest need	2
4	The effectiveness of the LA's identification of, and intervention in, underperforming schools, including the use of formal powers available to the LA	2
5	The impact of LA support and challenge over time and the rate at which schools and other providers are improving	3↑
6	The extent to which the LA commissions and brokers support for schools and other providers	3↑
7	The effectiveness of strategies to support highly effective leadership and management in schools and other providers	3↑
8	Support and challenge for school governance	3↑
9	The way the LA uses any available funding to effect improvement, including how it is focused on areas of greatest need	2

2.2 Overall, progress has been made with the current school improvement priorities:

- to increase the percentage of schools in Cambridgeshire that are good or outstanding
- to accelerate the achievement of vulnerable groups
- to improve pupil outcomes in writing and phonics at Key Stage 1 and in mathematics at Key Stage 2

However, although vulnerable groups have made progress the available data suggests that very few have significantly closed the achievement gap with other pupils.

2.3 This year's provisional results have indicated that writing is an emerging priority and a range of actions are being developed to address this, including:

- Targeted support for schools with low writing results from Local Authority English Advisers
- English Subject Leaders Courses (termly) to have a focus on improving writing
- The introduction of 'Pobble' in some schools, an online resource for benchmarking children's writing across the country
- Accelerating achievement courses in Year 6 for Writing, for class teachers
- A project for targeted schools to increase expectations and achievement at Year 1 is being developed with the Cambridgeshire School Improvement Board

- A Year 1 Phonics project is continuing in collaboration with the Cambridge Teaching Schools Network

2.4 Maths attainment and progress remains a priority at both Key Stage 1 and Key Stage 2:

- Schools with low maths results are targeted for additional support from LA Maths Advisers
- Proven interventions such as 'Improving Progress in Maths', 'First Class at Number', 'Success at Arithmetic' are used in targeted schools
- Specific courses are being run for teachers and Teaching Assistants
- Maths courses for Special Educational Needs Co-ordinators (SENCOs) – 'Diminishing the Differences'
- The Maths team are working collaboratively with the Maths Hub (a DfE funded, Teaching School led initiative) and are working on a project with NRICH (a Cambridge based international maths project) which focusses on Problem Solving
- The local authority is developing a joint project with one of the Teaching Schools to bid for funding (School Self-improvement Fund) for schools with low maths results.

2.5 Actions to address any areas of development are briefly summarised in the Self Evaluation Form with detailed actions recorded in Service action plans.

2.6 The self-evaluation is re-visited in the spring term when the validated performance data is published by the DfE.

2.7 This self-evaluation is a working document for the school improvement service. A list of commonly used acronyms is given in Appendix 3.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- Improved educational outcomes will provide a more highly skilled workforce; and
- A key factor in major companies' decisions to move to Cambridgeshire is access to good and outstanding schools for their workforce.

3.2 Helping people live healthy and independent lives

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

- There is a positive correlation between educational outcomes, standards of health and independent living.

3.3 Supporting and protecting vulnerable people

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

- Poor educational progress of vulnerable groups correlates with poor life

chances. Children who fall behind find it hard to catch up. In particular, children from low-income families, as measured by eligibility for Free school Meals, achieve badly compared with children not eligible for Free School Meals.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 There are no significant implications within this category. The actions identified can be met from within the Learning Directorate's current budget.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.1 Not applicable

4.3 Statutory, Legal and Risk

- 4.3.1 The following bullet points set out details of implications identified by officers:
- The Education and Inspections Act 2006 places upon LAs a duty to promote high standards and the fulfilment of potential in all schools.

4.4 Equality and Diversity

- 4.4.1 The following bullet points set out details of implications identified by officers:
- The Education and Inspections Act 2006 places upon LAs a duty to promote high standards and the fulfilment of potential in all schools. This report highlights the need to accelerate the achievement of vulnerable groups in Cambridgeshire.

4.6 Engagement and Communications

- 4.6.1 Not applicable.

4.7 Localism and Local Member Involvement

- 4.7.1 Not applicable.

4.8 Public Health Implications

- 4.8.1 Not applicable.

Source Documents	Location
Inspecting local authority arrangements for supporting school improvement: guidance for providers	https://www.gov.uk/guidance/inspecting-local-authority-arrangements-for-supporting-school-improvement-guidance-for-providers

Chart 2b: Trends in Combined Good and Outstanding Ofsted Inspection Results – Overall Effectiveness – August 2013 to August 2017, (Nursery Schools) (percentage of learners)

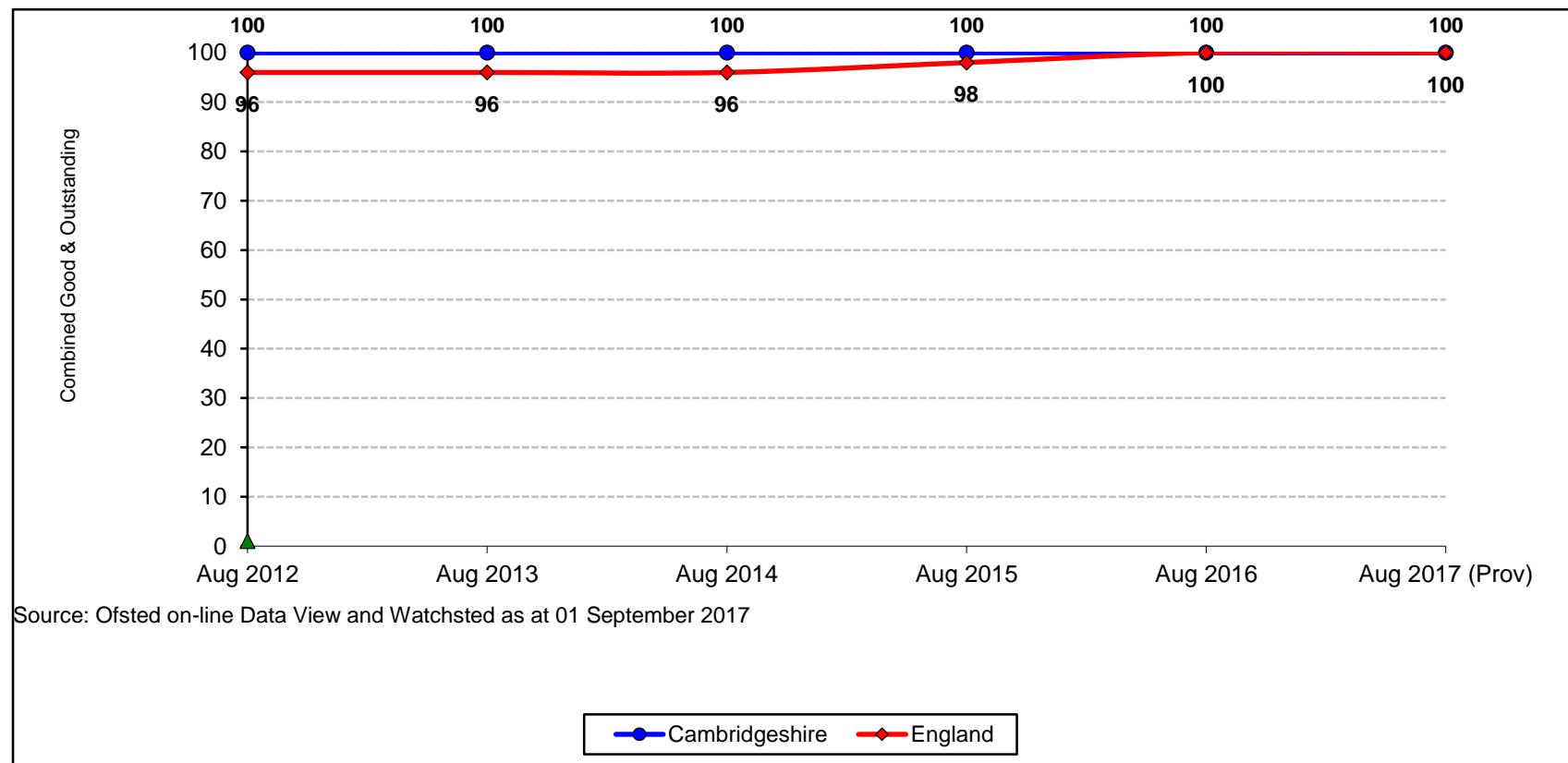


Chart 3b: Trends in Combined Good and Outstanding Ofsted Inspection Results – Overall Effectiveness – August 2013 to August 2017, (Primary Schools/Academies) (percentage of learners)

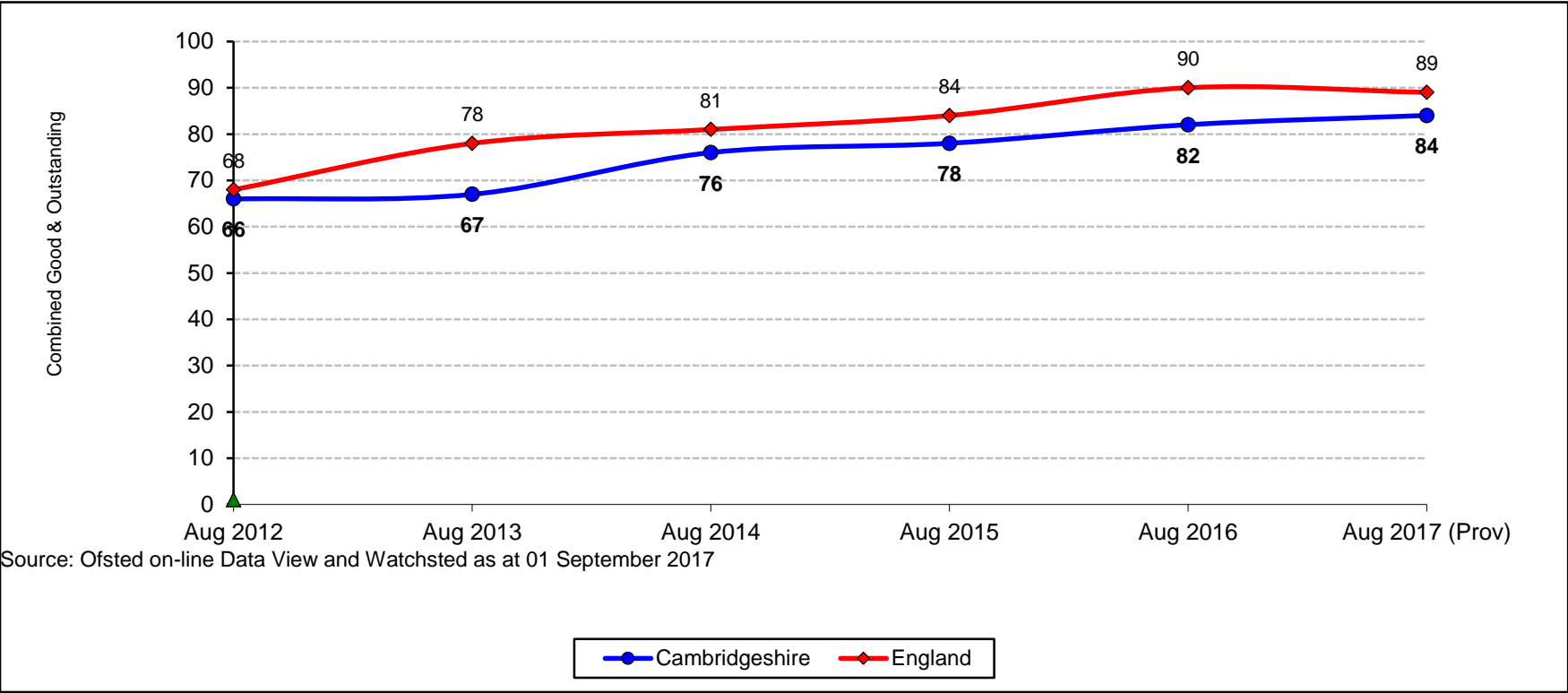


Chart 4b: Trends in Combined Good and Outstanding Ofsted Inspection Results – Overall Effectiveness – August 2013 to August 2017, (Secondary Schools/Academies) (percentage of learners)

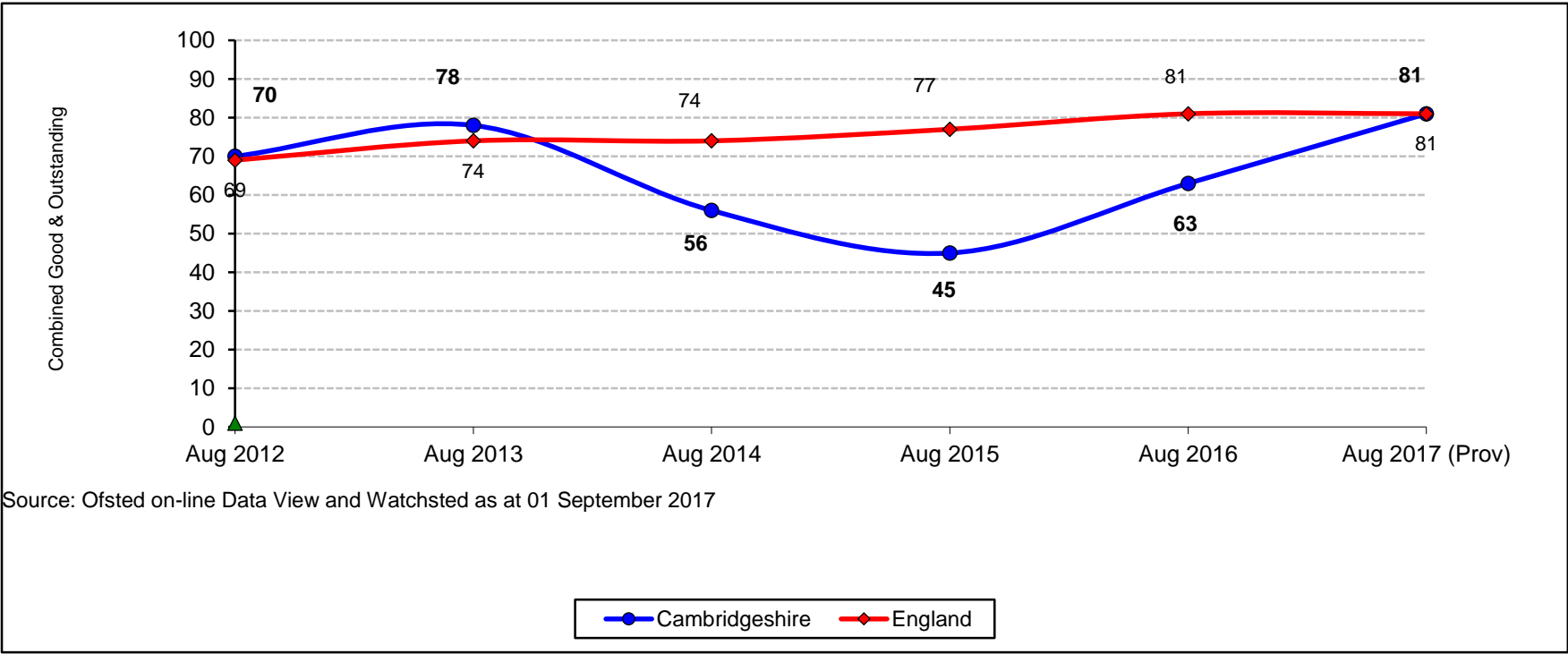
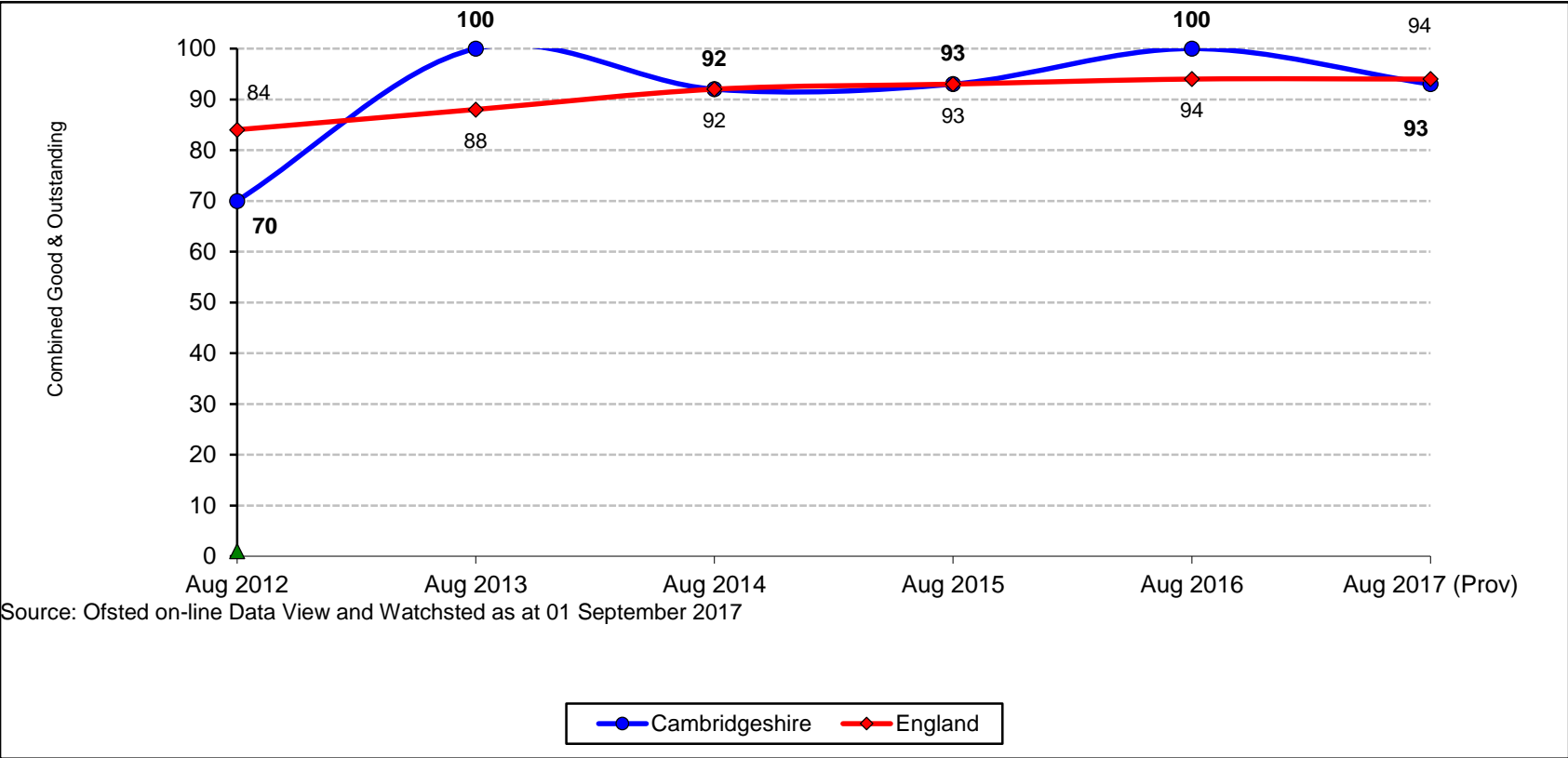
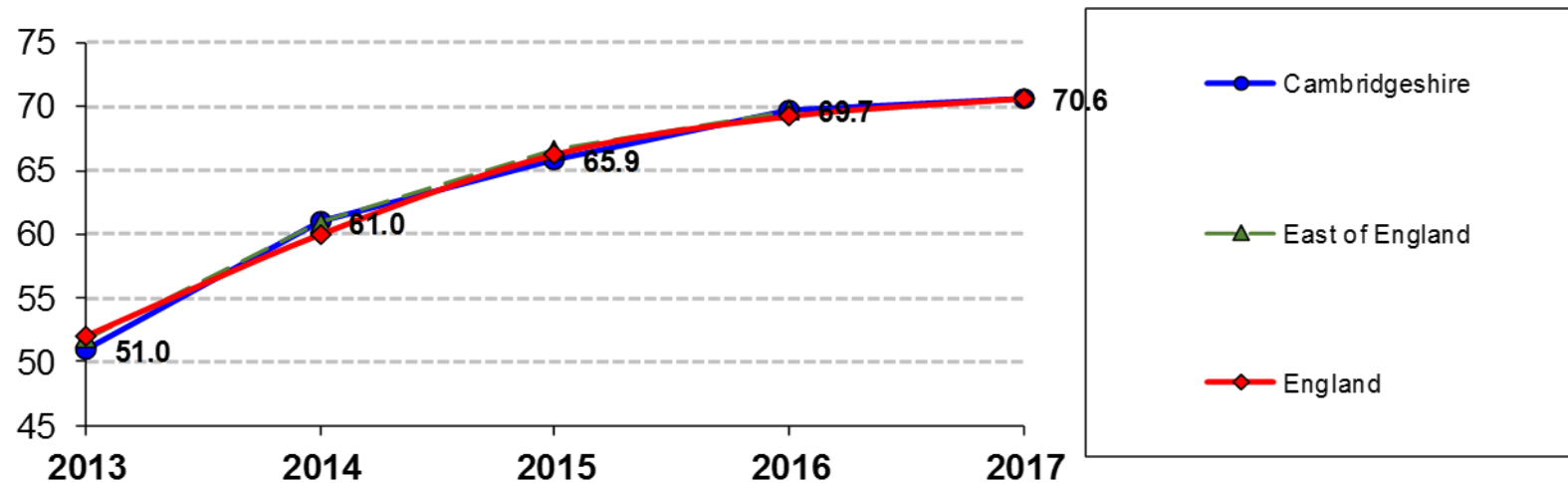


Chart 5b: Trends in Combined Good and Outstanding Ofsted Inspection Results – Overall Effectiveness – August 2013 to August 2017, (Special Schools) (percentage of learners)



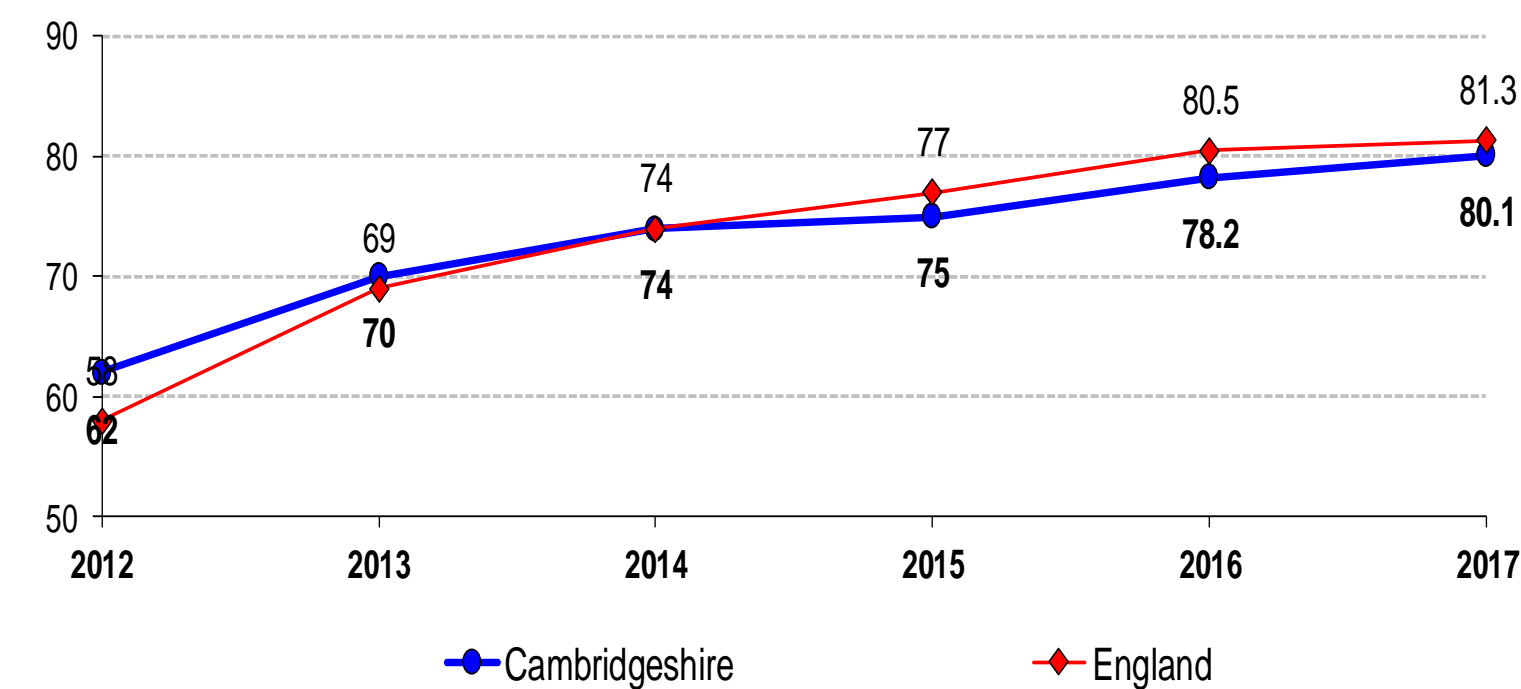
Early Years Foundation Stage: Achieving a Good Level of Development (%)



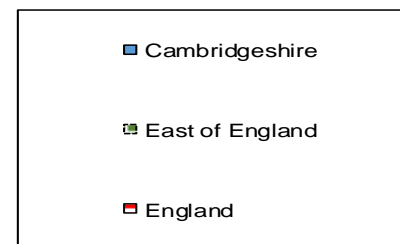
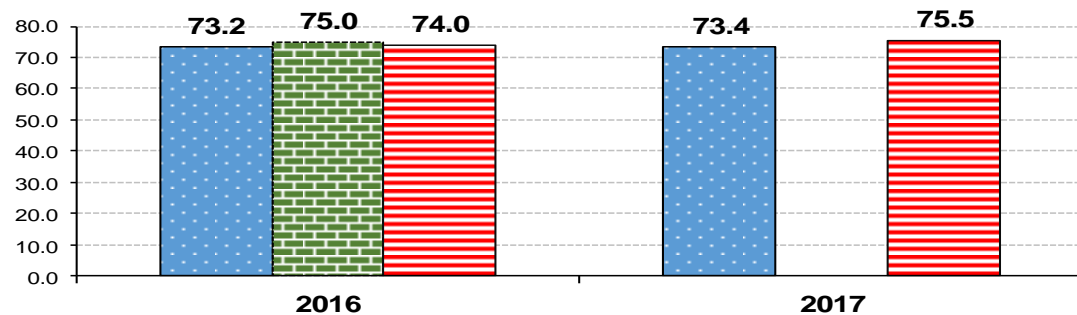
A new Early Years Foundation Stage profile was introduced in the 2012/13 academic year and therefore results from 2013 are not comparable with previous years.

A Good Level of Development (GLD) requires meeting or exceeding all the Prime Early Learning Goals (ELG) and Literacy and Mathematics.

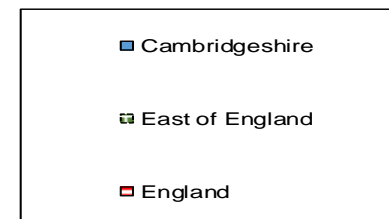
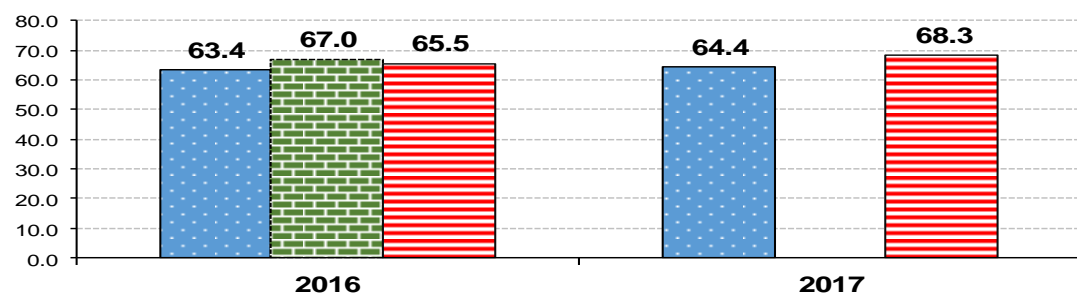
% Meeting the Required Standard in Year 1 Phonics



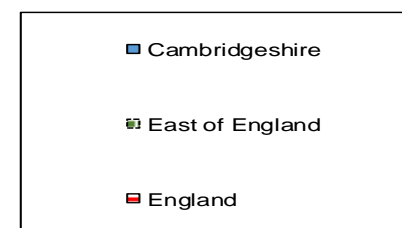
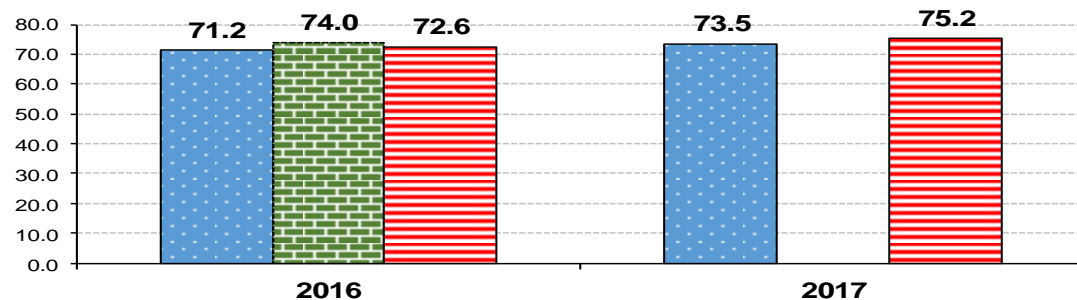
KS1 Reading Expected Std+



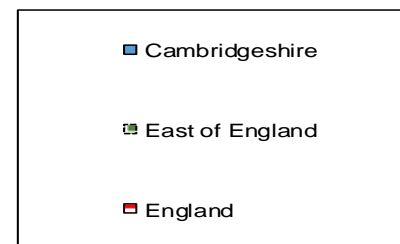
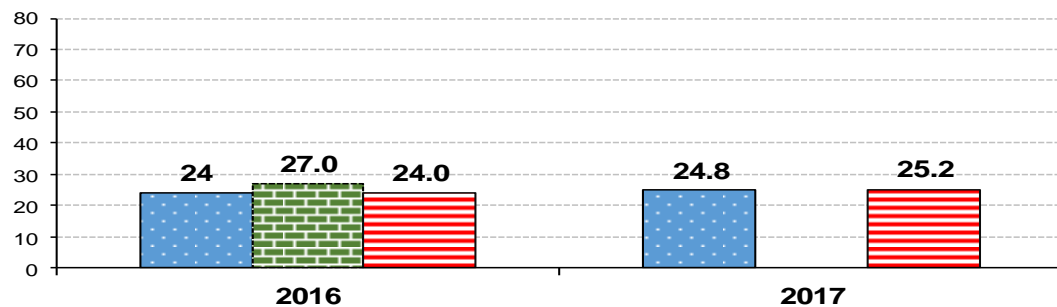
KS1 Writing Expected Std+



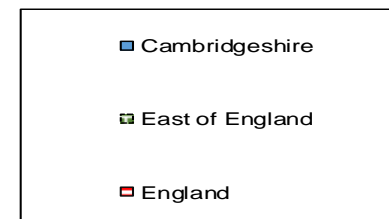
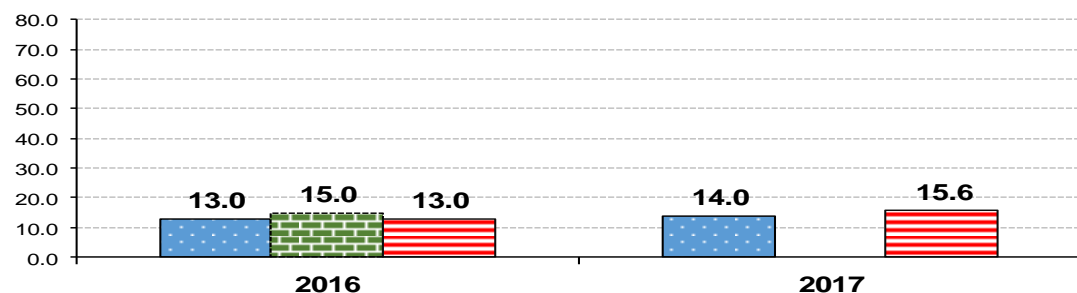
KS1 Maths Expected Std+



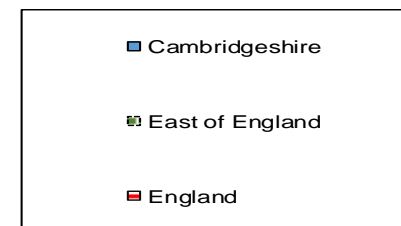
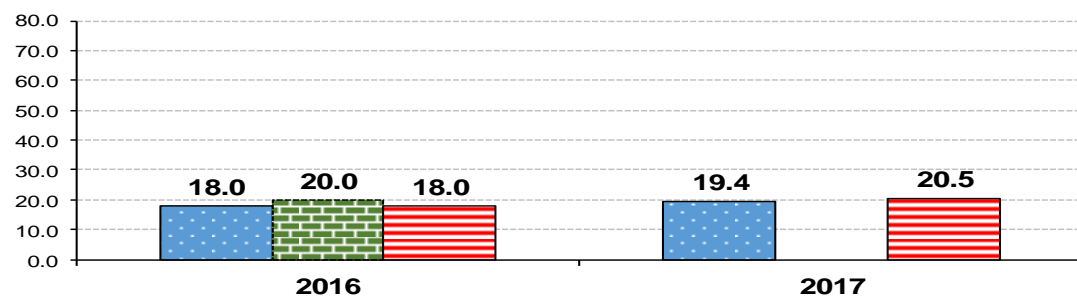
KS1 Reading Greater Depth



KS1 Writing Greater Depth

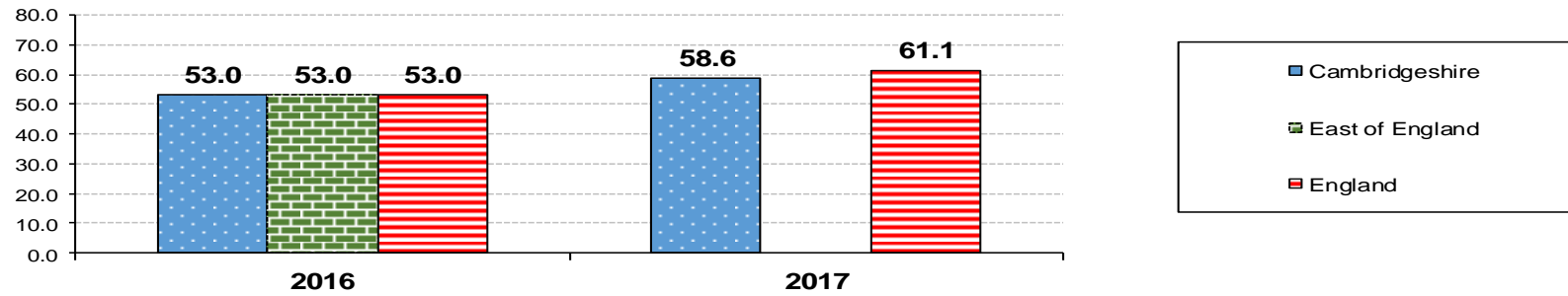


KS1 Maths Greater Depth

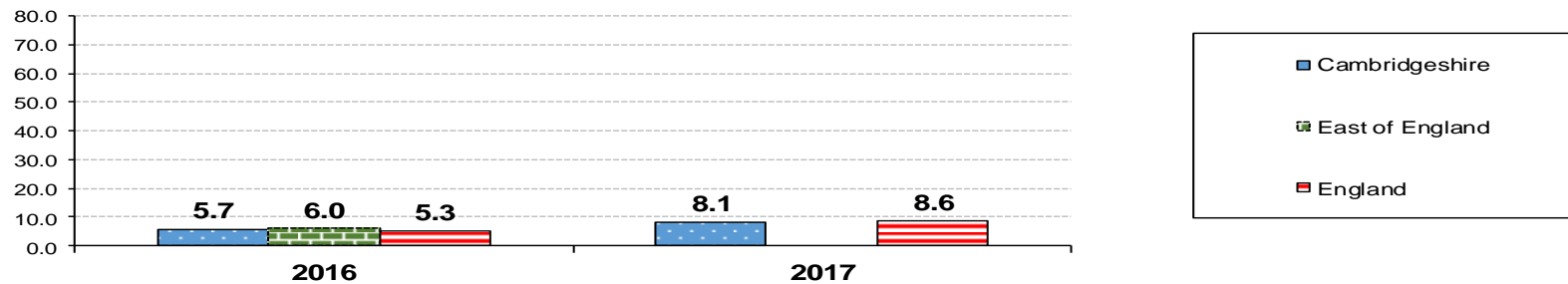


Percentage achieving the expected standard in KS1 RWM (Provisional)	2016	2017	16-17 Direction of Travel (ppt)	Difference from Cambs All Pupils (ppt)
All Pupils (c. 7,320 pupils)	58	59.8	2↑	-
Boys (c.3,750 pupils)	53	54.2	1↑	-6ppt
Girls (c.3,570 pupils)	63	65.6	3↑	+6ppt
FSM (Jan Census) (c.660 pupils)	31	31.3	~	-29ppt
Non-FSM (Jan Census) (c.6,600)	61	63.0	2↑	+3ppt
FSM-6 (c.1,080 pupils)	34	36.1	2↑	-24ppt
Non-FSM-6 (c. 6,250 pupils)	62	63.9	2↑	+4ppt
<i>Any SEN (c.1,020 pupils)</i>	13	12.5	~	-48ppt
<i>Non-SEN (c. 6,230 pupils)</i>	65	67.9	3↑	+8ppt
Home Language: English (c. 6,080 pupils)	59	60.5	2↑	+1ppt
Home Language: Central/Eastern European (510)	52	53.8	2↑	-6ppt
Home Language: Other than English (c. 1, 245)	55	56.5	2↑	-3ppt
Combined FSM Jan & Any SEN (c. 210 pupils)	5	3.3	2↓	-57ppt
Combined Non-FSM Jan & Non-SEN (c. 5,780)	66	69.7	4↑	+10ppt

KS2 Reading, Writing and Maths Expected Std+

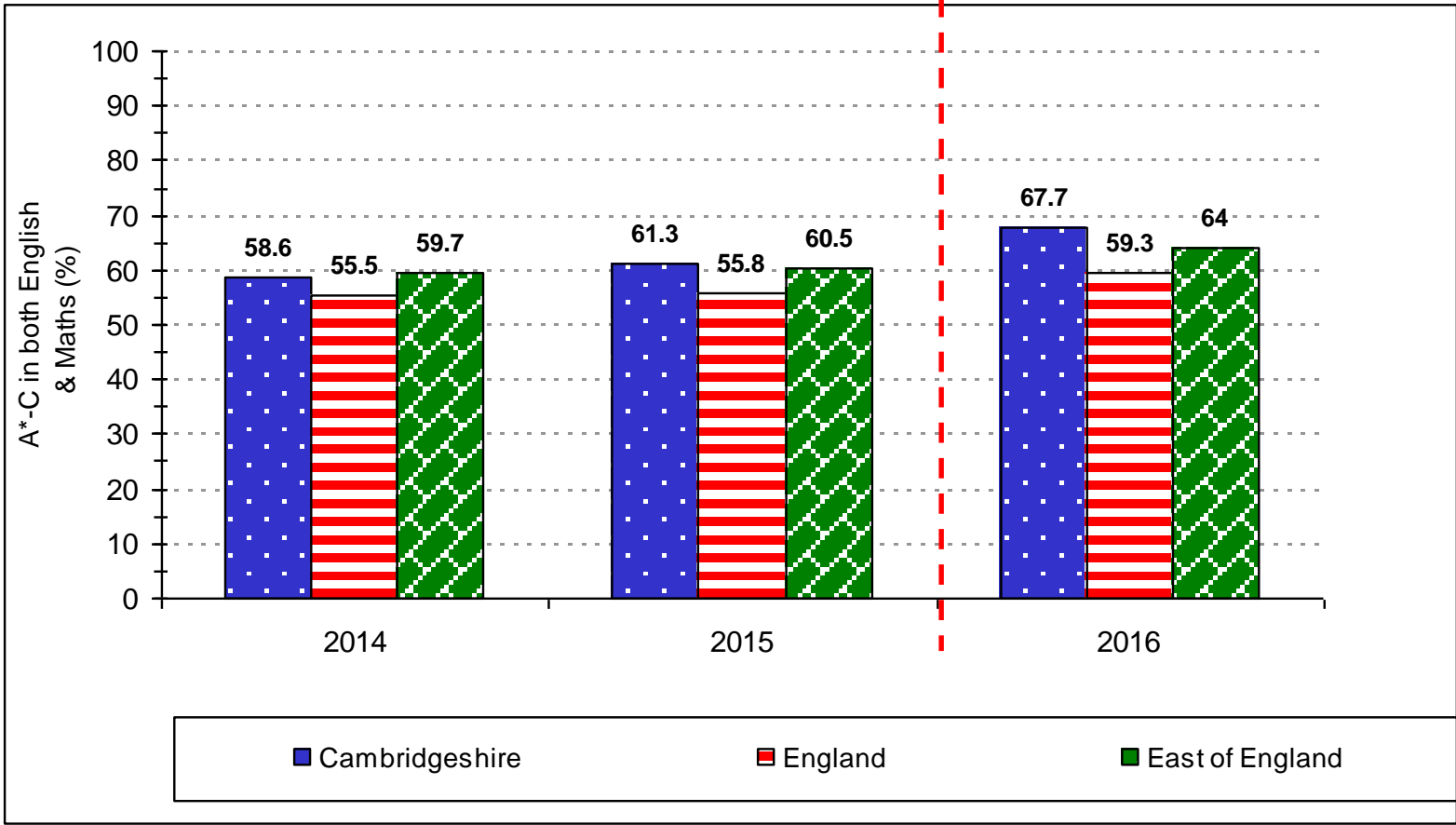


KS2 Reading, Writing and Maths Greater Depth



Percentage achieving the expected standard in KS2 RWM (Provisional)	2016	2017	16-17 Direction of Travel (ppt)	Difference from Cambs All Pupils (ppt)
All Pupils (c. 6,450 pupils)	52.0	58.6	7↑	-
Boys (c.3,370 pupils)	48.6	54.4	6↑	-4ppt
Girls (c.3,080 pupils)	55.7	63.2	8↑	+5ppt
FSM (Jan Census) (c.660 pupils)	27.6	26.5	1↓	-32ppt
Non-FSM (Jan Census) (c.5,700)	54.8	62.4	8↑	+4ppt
FSM-6 (c.1,390 pupils)	29.5	34.1	5↑	-25ppt
Non-FSM-6 (c. 5,050 pupils)	58.0	65.4	7↑	+7ppt
<i>Any SEN (c.1,090 pupils)</i>	9.6	16.4	7↑	-42ppt
<i>Non-SEN (c. 5,270 pupils)</i>	60.8	67.5	7↑	+9ppt
Home Language: English (c. 5,580 pupils)	52.7	59.1	6↑	+1ppt
Home Language: Central/Eastern European (250)	37.9	44.5	7↑	-14ppt
Home Language: Other than English (c. 870)	47.4	55.0	8↑	-4ppt
Combined FSM Jan & Any SEN (c. 260 pupils)	4.8	5.0	~	-54ppt
Combined Non-FSM Jan & Non-SEN (c. 4,870)	62.6	69.7	7↑	+11ppt

The percentage of pupils achieving GCSE grades A*-C in both English and Maths**



Note that nationally in 2014: 59.1% of pupils at ‘state funded schools’ achieved GCSE grades A*-C in both English and Maths; in 2015 59.5% achieved the same benchmark; in 2016, 63.3% achieved same benchmark

**In 2016, pupils could achieve the English component of this with A*-C in English language or literature. In 2015 pupils had to achieve an A*-C in English language, and have sat an English literature exam. The change means a higher proportion of pupils achieve the measure in 2016.

KS4: Attainment 8 Score	Attainment 8 Score	Difference from Cambs 'All Pupils' (pts)	State-funded England 2016	Difference from State-Funded England (pts)
All Pupils (5707 pupils)	51.8	1.7	50.1	1.7
Boys (2898 pupils)	49.2	-0.9	47.8	1.4
Girls (2809 pupils)	53.9	3.8	52.4	1.5
FSM (Jan Census) (488 pupils)	36.4	-13.7	39.1	-2.7
Non-FSM (Jan Census) (5219 pupils)	52.9	2.8	51.8	1.1
FSM-6 (1059 pupils)	39.0	-11.1	41.3	-2.3
Non-FSM-6 (4,648 pupils)	54.3	4.2	53.2	1.1
Any SEN (845 pupils)	32.6	-17.5	31.2	1.4
Non-SEN (4862 pupils)	54.7	4.6	53.2	1.5
Home Language: English (5168 pupils)	51.5	1.4	50	1.5
Home Language: Central/Eastern European (199 pupils)	43.9	-6.2	Not Reported	Not Reported
Home Language: Other than English (531 pupils)	51.2	1.1	50.8	0.4
Combined FSM Jan & Any SEN (172 pupils)	22	-28.1	24	-2
Combined Non-FSM Jan & Non-SEN (4546 pupils)	55.5	5.4	54.2	1.3

Cambridgeshire County Council, School Improvement Self-Evaluation against Ofsted's Inspection Criteria 2017

Key to Aspect Judgements

1 = very effective, demonstrable impact

2 = effective, emerging impact

3 = not fully effective, some impact

4 = not effective, little impact

Aspect 1: The effectiveness of corporate and strategic leadership of school improvement

	Area	Self-evaluation grading and evidence
1.1	Elected members and senior officers have an ambitious vision for improving schools, which is clearly demonstrated in public documents.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> The vision for improving schools is ambitious, clear and supported by senior officers, members and partners. This is clearly demonstrated in the Local Authority's Strategy for School Improvement, which was the outcome of extensive consultation and approved by the Children and Young People Committee. The vision for improving schools is regularly refreshed, e.g. Education Conference September 2017. Documents: School Improvement Strategy, Accelerating Achievement of Vulnerable Groups Action Plan.
1.2	Elected members articulate the local authority's (LAs) strategic role, and enhance schools' ability to self-manage.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> The LA's strategic role is changing; elected members are involved and regularly updated.

1.3	Accountability is transparent and efficiently monitored in a systematic way. Members' challenge of officers is well informed by high quality information and data.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Members are involved in the development of the LA's arrangements for school improvement. Members are represented on the Cambridgeshire School Improvement Board, the Accelerating Achievement Strategy Group and the Virtual School Management Board. • Members are able to challenge officers supported by high quality information and data as part of regular monitoring of the service. The Member Led Educational Achievement Board challenges officers re pupil outcomes and school performance • Key school performance indicators are monitored by CYP Committee on a monthly basis, with the Director for Learning presenting an annual report for discussion. • The Head of the Schools Intervention Service meets regularly with the Chair of the CYP Committee to discuss results and individual schools. • Documents: CYP Committee minutes, annual report of educational performance, educational achievement board minutes
1.4	There is coherent and consistent challenge to maintained schools and other providers to ensure that high proportions of children and young people have access to at least a good quality education.	<p>We require further improvement in this area because:</p> <ul style="list-style-type: none"> • Although there is coherent and consistent challenge to schools the percentage of schools that are good or outstanding is not yet high enough. In EYFS settings and Primary schools, the percentage of schools judged good or better is increasing year on year, however we are still below national. • The criteria for challenge to maintained schools and other providers is clearly laid out in the School Improvement Strategy which is published on the County Council website. • The criteria for categorising schools was revised last academic year and schools are now familiar with the new criteria. • Documents: School Improvement Strategy, evaluations from schools' Keeping in Touch (Performance Review) visits

1.5	Communications and consultation with schools are transparent. Schools respect and trust credible senior officers, who listen and respond to their views and advice.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Communication with Headteachers is regular and well-organised. There is termly communication with Headteachers through Officer groups, representative groups, Breakfast Meetings and working groups, the Cambridgeshire Primary Heads Association (CPH), the Cambridgeshire Secondary Heads Association (CSH) and Cambridgeshire Special School Heads. • Communication with Governors is good and leads to a shared understanding with schools. There is regular communication with governors through the Advisory Group and termly briefings. Termly briefings are well attended by governors • Senior Officers prioritise maintaining good relationships with schools and providers that is based upon a clear vision enabling a respectful trusting dialogue. • Ongoing and reliable support from services has fostered a confident and trusting relationship with schools. This enables schools to provide better support to pupils and gives quick access to support and information allowing them to act promptly. • The LA seeks views and advice from schools, and responds to feedback received. The Cambridgeshire School Improvement Board brings together all key stakeholders to work together to address school improvement issues. The Learn Together website and Hub provides an open forum for communication with schools and the public regarding LA school improvement activity. The knowledge hub groups are establishing themselves and some groups have over 200 members (e.g. English and maths group). This enables schools to access high quality materials at no cost. • Documents: Agendas and Minutes; feedback from schools regarding officers , comments/compliments
1.6	Senior officers ensure that strategies for improvement are understood clearly by maintained schools, other providers and stakeholders.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Strategies for improvement are understood clearly by the majority of maintained schools. The School Improvement Strategy clearly sets out the support that a school can expect according to its need. • Documents: Briefings, evaluation forms

1.7	There is clear evidence that the strategy is effective in enabling schools to improve, and preventing schools from deteriorating.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> Although the outcomes for pupils in KS1 and KS2 have improved over the past four years, they are not yet good enough. The outcomes for disadvantaged pupils and pupils with SEND (without a statement or EHC plan) are not yet good enough The percentage of pupils attending good or outstanding Primary and Secondary Schools is not yet good enough The strategy is effective in preventing schools from deteriorating. The percentage of good schools is increasing. The number of maintained RI Primary Schools has declined to 16 this academic year. Almost all Special Schools are outstanding. <p>Documents: Education Performance Report; Case Studies</p>
1.8	Elected members and senior officers exercise their duties in relation to securing sufficient suitable provision for all 16 - 19 year olds and in respect of raising the participation age (RPA) requirements.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> Elected members and senior officers monitor the sufficiency of places to secure RPA. The RPA strategy has been successfully implemented and is included within the Skills Strategy which is overseen by the Learning and Skills Board Documents: Skills Strategy There is significant member and senior officer involvement in ensuring suitable provision for 16-19 year olds and RPA requirements. 16-19/RPA issues are directed by the Learning and Skills Board. The Learning and Skills Board is cross-Directorate with membership from both CFA and ETE. The Learning and Skills Board is supported by the skills funding agency and by good data from the LEP. <p>Documents: Learning and Skills Board documents, reports to Members</p>
	Aspect judgement 2	<p>We are effective in this aspect because:</p> <ul style="list-style-type: none"> Members are ambitious and play an active role in the strategic leadership of school improvement There has been a four year trend of steady improvement in Ofsted inspections and in pupil outcomes, although we are aware that we need to continue to improve We have an ambitious vision and priorities that are well understood across the LA and school sector, which is being refreshed in the light of the LA's changing to
	Actions	<ul style="list-style-type: none"> Education Conference to refresh vision for education services in Cambridgeshire; member briefings

		<ul style="list-style-type: none"> • Develop the understanding of all stakeholders to become a school led school improvement system • Implement the Schools Intervention Service action plan to increase the percentage of schools that are judged to be good or outstanding • Implement the Accelerating Achievement of Vulnerable Groups action plan to 'narrow the gaps' • Implement the SEND Action Plan to accelerate the achievement of pupils with SEN but no statement or plan
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Aspect 2: The clarity and transparency of policy and strategy for supporting schools and other providers' improvement, and how clearly the LA has defined its monitoring, challenge, support and intervention roles

	Area	Self-evaluation grading and evidence
2.0	Priorities in the LA's plans for school improvement (including brokerage and commissioning plans) are clearly articulated and reflect both national priorities and local circumstances.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Key priorities are clearly articulated in the School Improvement Strategy, these reflect national and local priorities. • Headteachers and Senior Leaders are informed of these through termly Leadership Briefings and through termly CPH Breakfast Meetings • Governors are informed of the priorities through termly governor briefings
2.1	Maintained schools and where appropriate other providers and stakeholders have been fully consulted and agree the strategy and priorities for school improvement.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The strategy and priorities have been agreed by the Cambridgeshire School Improvement Board, which represents all key providers and stakeholders. • CPH, CSH and Special Schools are consulted through termly Officer and Representatives Meetings with LA Officers
2.2	Plans for school improvement demonstrate close integration with the programme for differentiated LA support and intervention.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • School Improvement work is generated and targeted by the programme for differentiated LA support and intervention. Schools are categorised as requiring high, medium or low support. • The criteria for these ratings are clearly identified in the School Improvement Strategy. Schools are clear about their LA category and this is discussed with schools during each visit made by the Primary Adviser visit. The impact of this is that support is bespoke and appropriate to the needs of the schools. • Documents: School Improvement Strategy and KIT Proforma, case studies showing impact, number of schools improving and number of schools prevented from deteriorating.

	Area	Self-evaluation grading and evidence
2.3	Reliable and valid measures are used to monitor progress of the school improvement strategy. Evaluation of its impact is comprehensive and regular and its effect on standards and effectiveness is identified.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Reliable and valid measures are used to monitor the strategies for school improvement on a regular basis and reported to Committee annually. • Key Performance Indicators (recorded on a Directorate Dashboard) are monitored and evaluated bimonthly at the Directorate's Performance Board. • Documents: Learning directorate Dashboard, Learning Management Performance Board minutes.
2.4	The rationale for support is explicit, flexible, tailored to need and endorsed by schools and other providers. Every effort is made to coordinate partnership arrangements and expertise residing within schools.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA categorisation of schools drives a flexible and tailored approach to support and challenge schools. Work with Teaching School Alliances has developed over the last three years and we now have good systems in place to ensure that schools are supported effectively by TSAs. We use Local Leaders in Education (LLEs) and National Leaders in Education (NLEs) to support leadership. We use National Leaders of Governors (NLGs) to support governing bodies. • Documents: LLE training programme, TSA Strategy Group minutes, case studies
2.5	The LA promotes the effective participation of all 16- and 18-year-olds in education and training.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA is promoting the development of more specialised provision linked directly to employment opportunities. • 0-19 Organisation Plan includes data on post 16 provision. It was initially agreed by Members, now refreshed annually. It also looks at the pattern of post 16 provision linked to growth sites. • Documents: Learning and Skills Strategy. NEET figures.

	Area	Self-evaluation grading and evidence
2.6	The LA's definitions, arrangements, procedures and criteria for monitoring, challenge, intervention and support are clear, sharply focused, comprehensive and understood by school leaders and governors.	<p>We are effective in this area although the impact has not yet come to full fruition:</p> <ul style="list-style-type: none"> Monitoring, challenging, support and intervention is driven by the Primary Advisers/Associate Advisers in Primary Schools. This work is enhanced by the English and maths advisers and two Improvement Advisers who work alongside teachers in the classrooms. This is underpinned by strong relationships with schools. We are developing our work with Primary Academies through an agreed Cambridgeshire Academy Protocol. This involves regular meetings with academy CEOs or their representatives. Secondary School Performance Reviews were introduced in 2016/17 to independently evaluate the effectiveness of secondary provision and challenge the schools to improve further. These are funded by the LA and are positively evaluated by the majority of secondary Headteachers. Within EYFS, monitoring, challenge and support is driven by the Early Years school-facing team. When intervention is required within EYFS, this is delivered by Early Years Improvement advisers, working in collaboration with the Primary Advisers. Documents: LA Protocol for working with Free Schools and Academies
	Aspect judgement 2	<p>We are effective in this aspect because:</p> <ul style="list-style-type: none"> The LA has a clearly defined role in monitoring, challenging, supporting and intervening in Primary maintained schools This is communicated in the School Improvement Strategy There is also a range of traded services which schools buy into separately eg. Early Years Offer, Education ICT, Cambridgeshire Music Services, Education Wellbeing, Education Child Protection, Physical Education Service
	Actions	<ul style="list-style-type: none"> Ensure that all schools are clear about the monitor, challenge and support role of the LA Continue to develop the school led school improvement system Develop the contribution of CPH clusters in County Wide school improvement Continue to develop our role in monitoring, challenging and supporting in Primary and secondary academies

Aspect 3: The extent to which the LA knows its schools and other providers, their performance and the standards they achieve and how effectively support is focused on areas of greatest need

	Area	Self-evaluation grading and evidence
3.0	Senior officers and schools make intelligent use of pertinent performance data and management information to review and/or revise strategies for school improvement.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • We use a range of data to determine the focus of our work and underpin the development of strategies, training for schools and targeted support to schools or clusters. • End of Key stage data is analysed at the end of the year to identify areas to develop. Data is broken down into subgroups and geographical areas enabling the LA to identify if there are specific groups of pupils or specific areas that may require additional support. This approach has been successful in supporting specific groups to achieve positive results. • Performance data is compared with regional and national, statistical neighbours, East of England to identify areas to focus on in Cambridgeshire. • County data is shared with the Teaching School Alliances early in the academic year to ensure support is appropriately targeted and bids are submitted for the Strategic School Improvement funding

	Area	Self-evaluation grading and evidence
3.1	<p>The LA systematically and rigorously uses data and other information effectively to identify schools which are underperforming. It uses this information consistently to channel its support to areas of greatest need, resulting in interventions and challenge that lead to improved outcomes.</p>	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Support is allocated to schools based on need identified by scrutinising data. The impact of this can be seen in schools that have had a high level of support, these schools have made progress in terms of Ofsted rating and pupil outcomes. • The Lead maths and English adviser scrutinises data at the end of summer term and plans support accordingly. Some low support schools are also targeted for particular aspects e.g. boys writing and maths progress. • Mid year predictions from schools re KS1 and KS2 is collected and analysed in January, to enable early intervention where needed. Year 6 data collection in January 2016 predicted 49% of pupils would reach age related expectations, however targeted support and challenge as well as some additional funding for Easter schools and booster sessions meant that the data improved by 10 percentage points above the expected outcome. • Half termly Area Team meetings take place. All advisers (including advisers from other teams) working in schools gather and analyse intelligence. Informal intelligence is also gathered from EYFS and (Cambridgeshire Race Equality and Diversity team (CREDS). Schools tracking grids capture any risk factors from a broad evidence base. There just one school this academic year who unexpectedly dropped an Ofsted grade. Documents: Monthly Area Team meetings docs, schools tracking grids • Schools move quickly from Ofsted category to academy status, usually within two terms. During the transition phase the LA continues to support the school and works closely with the DfE and the sponsored academy trust to ensure that the momentum for improvement continues. Rigorous Local Authority Implementation Group meetings (LAIGs) are held monthly in schools causing concern. All, apart from two, maintained schools with LAIGs have had successful monitoring visits or inspections. Documents: LAIG docs template or anonymised, case study, making the difference spreadsheet • EYFs - County wide 'on entry' data has been collected for fourth year running. Schools use this to compare achievement in their schools with county average as well as for self evaluation. This is evidenced through the KIT visits, the Quality Framework toolkit and informal feedback through forums and training events. Feedback from KIT visits, forums and Leadership meetings reports that schools

	Area	Self-evaluation grading and evidence
		<p>use the data provided to inform teaching. This is shared with feeder pre-schools and Children's Centres.</p> <ul style="list-style-type: none"> • Best practice from EY providers and PVI's is shared with schools in some cases, although this could be developed further. <p>Documents: KIT visits, Quality Framework toolkit, informal feedback.</p>

	Area	Self-evaluation grading and evidence
3.2	The LA provides, or commissions and brokers, a suitable range of performance data, including data about the local performance of different pupil groups (including those for whom pupil premium provides support, disabled pupils and those with SEN), local benchmarking and post 16 destinations comparative data. Schools and other providers have high regard for this which is influential in helping them to identify priorities for improvement.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA offers a range of services to support access to and analysis of attainment data, statutory data collection processes and maintenance of key data items, including access to FFT Live, FFT Aspire, and Perspective Lite, support for statutory returns, data support for transition, and a data quality service. Schools have annual KIT visits which include an in-depth discussion of the school's data. • Headteachers and Chairs of Governors are aware of the data produced by the LA and use it to focus on areas to develop in their own schools. • LA end of year data is presented at Headteachers' meetings, and Governor briefings. Headteachers value the data they receive. Online data analysis such as Perspective Lite is used by a high proportion of schools. <p>There is a data sharing protocol in place with secondary and primary schools to enable Cambridgeshire schools to compare their performance with one another. Documents: data sharing protocol, proportion of schools signed up to data sharing protocol</p>

	Area	Self-evaluation grading and evidence
3.3	School improvement staff are well equipped to use data and to challenge and support schools	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Staff are well-equipped to use data. There is regular training for staff at service meetings on using Fischer Family Trust (FFT), Raiseonline and Nexus. • Staff use a range of tools to evaluate school's effectiveness – regular visits by Primary Advisers, visits by English and math advisers, LA Reviews, intelligence gathered by all teams. • School staff are supported in their use of data and challenge in school to school improvement. • Courses for subject leaders on data analysis are well attended. Advisers set challenging targets with schools at KIT visits by looking at a range of data. Advisers use FFT to support schools to set challenging targets for pupils during KIT visits. • Joint work with Specialist Teaching team is developing their skills at challenging whole school provision for SEND pupils. <p>Evidence: amount of take up of courses and evaluations of the courses; case studies to show impact of training, comments about LA support in ofsted reports.</p>
	<p>Aspect judgement</p> <p>2</p>	<p>We are effective in this aspect because:</p> <ul style="list-style-type: none"> • We know our schools well, we visit them regularly and know their strengths and weaknesses • Predictions of Ofsted outcomes are accurate • We have a strong, committed team who work effectively together
	Actions	<ul style="list-style-type: none"> • See the actions in Section 1 above, with a particular emphasis on: • Further improve Year 1 phonics outcomes (2017 phonics results are in line with national) • Improve end of KS1 outcomes in writing • Improve end of KS2 outcomes in maths

Aspect 4: The effectiveness of the LA's identification of, and intervention in, underperforming schools, including the use of formal powers available to the LA

	Area	Self-evaluation grading and evidence
4.0	Where appropriate, the LA deploys its formal powers of intervention promptly and decisively.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> The LA employs a range of formal powers of intervention where necessary. The process through which the LA would use formal powers of intervention is set out clearly in the School Improvement Strategy. The range of formal powers of intervention used by the LA include significant concerns letters, warning letters, and Interim Executive Boards (IEB). <p>Documents: School Improvement Strategy, Warning Notice example, IEB letters and applications</p> <p>numbers and proportion of schools receiving a formal intervention.</p> <ul style="list-style-type: none"> In 2016, 20 warning notices /significant concerns letters were sent. In 2016/17 three Primary schools had IEBs. Following the receipt of a warning notice, a school is expected to respond to the Director of Learning outlining how they will address the concerns, and then produce an action plan which is evaluated by the advisory team and rewritten by the school if necessary. The plan is monitored by the LA on a half termly basis <p>Documents: summary report of the impact of formal interventions, case study</p> <ul style="list-style-type: none"> Warning notices have been issued to two special schools. In both cases, governors have responded well to dealing with issues raised. Concerns regarding secondary schools or academies are raised promptly with the Regional Schools Commissioner.

	Area	Self-evaluation grading and evidence
4.1	Weaknesses are typically identified early and tackled promptly and decisively.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA closely monitors schools throughout the year. Weaknesses are picked up and tackled promptly. • The strategy for RI schools to ensure rapid progress is published in the School Improvement Strategy. Weaknesses are identified at the beginning of the year through a categorisation process (revised Sept 2016). Throughout the year as visits take place evidence is collected and priorities for improvement are identified. It is the expectation that schools will address the identified priorities by the next visit. Support is offered for any areas of weakness identified. • Schools that are rated as high level support will have a half-termly LAIG or review. All high support schools have an Intervention/Support Plan which the adviser draws up to co-ordinate LA support. Schools that are low or medium rated but with a downward trend are focussed on and support is offered to prevent the school deteriorating. • All LA Action Plans and statements of action have been judged as 'fit for purpose' by HMI. • Only 3 primary schools has gone into an Ofsted grade 4 in the 2016/2017 academic year. <p>Document: LAIG docs, LA Intervention/support example, School Improvement Strategy</p>

	Area	Self-evaluation grading and evidence
4.2	Headteachers, staff and governors in all maintained schools causing concern to Ofsted and the LA, and those schools requiring improvement to become good, receive well planned, coordinated support differentiated according to their needs.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • LAIG and Intervention/support plans coordinate the support from LA. Support is carefully planned according to the needs of the school • The impact of support is monitored on a monthly basis • Adviser Notes of Visit are scrutinised by Lead advisers to ensure that the school is making progress • Support frequently includes governor training, and a governance review. • The vast majority of Ofsted reports in 2015-16 commented favourably on LA support. <p>Documents: Ofsted reports that commented favourably on LA support, case study</p>
4.3	Where the standard and/or leadership of an academy is a cause for concern, the local authority reports such concerns to the DFE directly and promptly through the relevant Regional Schools Commissioner.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA has regular meetings with the Regional Schools Commissioner and Ofsted to discuss concerns. • More frequent, informal contact is made with officers via email and telephone conversations • Concerns are formally raised with the Regional Schools Commissioner both about overall concerns and specific schools following adverse inspection judgements. <p>Documents: Minutes of meetings with RSC reps ,Triad model docs, CSIB minutes</p>

	Area	Self-evaluation grading and evidence
4.4	The LA engages systems leaders to support and challenge those in need and actively promotes school to school improvement.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • We have not yet fully developed the school led school improvement system in Cambridgeshire, although great progress has been made over the last 3 years • However some good joint LA projects have taken place over the last academic year – these include ‘Mind the Gap’ project to work with schools with low outcomes for disadvantaged pupils and the Phonics project which worked to train lead phonics teachers to work with schools attaining low phonics results. Both these projects had made a good impact on the results in these schools. • The LA engages systems leaders to support and challenge those in need of support. • National Leaders of Education (NLEs) have been deployed to targeted schools and Local Leaders of Education (LLEs) are used to support schools. • Lists of Specialist Leaders of Education (SLEs), NLEs, LLEs and NLGs in Cambridgeshire are published on the website. <p>Documents: SI Strategy, School 2 School Strategy Group docs.</p>
4.5	Progress of maintained schools and other providers is monitored regularly and to a planned programme. Reports to Headteachers and governing bodies are fit for purpose. The work of the LA with its underperforming schools and providers results in sustained improvements in standards and provision.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Progress of schools is monitored regularly according to the category of the school • All visit notes are written up following Adviser visits and sent to Headteachers and Chairs of Governors. Leaders in schools have informed the LA that these notes are useful and provide a helpful reference when completing their own self-evaluations. • KIT and Headteacher performance management meetings are evaluated by Headteachers and governors and sent to the Head of Schools Intervention Service. <p>Documents: comments from HTs and CoGs, evaluation forms</p>

	Area	Self-evaluation grading and evidence
4.6	The progress of schools causing concern is kept under continuous review by senior officers and scrutinised by elected members frequently and regularly.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Senior officers meet at least half termly to review the progress of schools causing concern. • Progress of schools causing concern is monitored by the member-led Educational Achievement Board on a termly basis. There are also termly meetings with all senior officers from multiple directorates about schools causing concern to ensure the intelligence regarding schools is shared with the appropriate staff in the LA. Documents: Schools Causing Concern Board (notes, agenda, minutes), Members' briefings • Milestones and progress required from schools causing concern are clearly identified <p>Documents: Actions from members meetings, educational achievement board and schools causing concern boards, case study</p>
	Aspect judgement 2	<p>We are effective in this aspect because:</p> <ul style="list-style-type: none"> • We have effective systems in place, using a range of strategies to identify schools 'at risk' • There is a system in place to accelerate interventions where progress is not sufficient
	Actions	<ul style="list-style-type: none"> • Continue to refine the QA process of Advisers and Associate Advisers • Continue to seek school's views of our support and challenge • Continue to develop the school led school support system

Aspect 5: The impact of LA support and challenge over time and the rate at which schools and other providers are improving

	Area	Self-evaluation grading and evidence
5.0	Timely differentiated intervention and co-ordinated strategies to support school leadership contribute to the improvement of school performance.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • We know our schools well, despite the size of the LA and reductions in personnel. • We use a range of strategies to evaluate the effectiveness of schools. • There is a strong, effective team who are quickly deployed to work in schools needing support and challenge. • There have been many successes in moving RI schools to good and the number of RI schools is reducing year on year. <p>Documents: Case Studies</p>
5.1	All services recognise and actively support the autonomy of schools. Good and outstanding maintained schools are encouraged to take responsibility for their own improvement and to support other schools	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • A number of schools rely too heavily on the LA and have not yet moved to school to school support. • We have improved our work with teaching schools over the past three years and it is now systematically planned on a termly basis. • There are too few recently judged outstanding schools who could support other schools. • SLEs are not routinely used by schools.

	Area	Self-evaluation grading and evidence
5.2	Support services, either provided or procured, are well co-ordinated and accurately focused to make a sustainable improvement to overall educational standards and performance	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Support services are well co-ordinated and targeted to where they are needed. • The Early Years' Service provides training and bespoke packages of support. These are determined through outcomes and local and national initiatives. • Support is well coordinated and accurately focused through team meetings. The courses and conferences planned are linked to Cambridgeshire's priorities • There is evidence that supported schools are rapidly improving. • The LA provides, supports and resources to enable schools to promote health and wellbeing, eg. training in PE, outdoor education and PSHE, this has a positive impact on improving pupil behaviour, wellbeing and self-esteem as well as improving pupil outcomes. • PE service works with schools to ensure the Sports Premium is well used. <p>Documents: Making the Difference spreadsheet, LAIG meeting docs, Ofsted reports</p>
5.3	The number of schools on the LA's list of schools causing concern is reducing rapidly. Inequalities in the equality of education in schools and other providers in different areas of the LA are minimal and reducing	<ul style="list-style-type: none"> • We require improvement in this area because: Inequalities in provision and pupil outcomes remain, although Fenland District is the most rapidly improving area the outcomes are still well below that of the rest of Cambridgeshire. • The 2017 results show that Huntingdon schools are not making fast enough progress. • Although the number of schools causing concern is reducing rapidly and there are now 16 RI maintained Primary Schools, as compared to 38 in 2014, we are still below the national average for good or better in Primary and secondary schools.
5.4	With very few exceptions, schools are either at or at least good or improving rapidly	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • Although schools that are RI are improving there are still a number which are due to be inspected and will be good when they are, and therefore our percentage of good or better primary schools is not yet as high as it should be. • Targeted, well co-ordinated LA support has produced a number of good outcomes for schools. <p>Evidence: number of schools RI or worse, number of RI schools moving to good.</p>

	Area	Self-evaluation grading and evidence
5.5	The support and challenge of the LA is rigorous and sharply focused on areas of greatest need and results in sustained improvements in standards and provision.	We are effective in this area because: <ul style="list-style-type: none"> • Support and challenge is focussed on the weakest schools, or schools that are declining. • Very few good schools have been judged as RI over the past year.
5.6	Aspect judgement 3↑	We are not yet effective in this aspect because: <ul style="list-style-type: none"> • Although the number of schools going into ofsted grade 4 has reduced considerably over the last three years; the percentage of good and outstanding Primary and secondary schools is not yet high enough • Pupil outcomes are not high enough • Specific groups of pupils do not do as well as they should, particularly disadvantaged pupils and those with SEND without a statement/EHC Plan
5.7	Actions	<ul style="list-style-type: none"> • Actions are described in Sections 1 and 3 above

Aspect 6: The extent to which the LA commissions and brokers support for schools and other providers

	Area	Self-evaluation grading and evidence
6.0	Schools are clear about what is provided by the LA or brokered or commissioned from other sources. Support brokered (and monitored) by the LA leads to sustained improvement.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> Schools are clear about what support is available from the LA. The RI flowchart details the support that schools are likely to receive if they become RI. The Primary Offer details all the support that is available to primary schools in Cambridgeshire. This is publicised on the Learn Together website. The majority of schools buy into the primary offer, 90% in 2017. There is a collaborative Continuing Professional Development (CPD) offer with Teaching School Alliances which is publicised on the Learn Together website A recruitment and retention offer has been initiated jointly with the LA and a Headteacher group. Many enrichment services are available to schools through a traded offer including music services, PE, outdoor education, residential visits and ICT Documents: Primary Offer, Collaborative CPD offer, recruitment and retention offer, PE offer, Music Services offer, Education and Wellbeing offer

	Area	Self-evaluation grading and evidence
6.1	The LA has detailed knowledge of best practice within and beyond the LA that is drawn from wide sources of information and routinely shared with maintained schools. Local networks and collaborative work between schools are well established and linked to an identified strategy, with evidence of sustained improvement. There are well developed links with partners, including further education, vocational providers and higher education.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • There are strong links with other LAs in the Eastern region. The peer review system is embedded and is making a positive impact in sharing best practice across LAs • Although we collate and share best practice with maintained schools, this is not yet carried out in an extensive way that leads to school to school support. Area team meetings identify good practice in schools and outstanding teaching. • There are some highly effective Clusters of schools who share data and work on collaborative projects. However, this is not the case in all clusters. • The LA has funded a range of projects to support collaborative and cluster approaches to school improvement. These include Closing the Gap/Accelerating Achievement projects. • Senior Officers have visited other LAs with good practice to share learning. LA participates in Eastern Region Peer Reviews to learn from practice in other LAs. <p>Documents: reports/notes from any of these visits.</p>
6.2	<p>Aspect judgement</p> <p>3↑</p>	<p>We are not yet effective in this aspect because:</p> <ul style="list-style-type: none"> • The school-led school improvement system, although great progress has been made, is not yet working as effectively as it could.
6.3	Actions	<ul style="list-style-type: none"> • Continue to highlight effective practice and encourage schools to make use of best practice • Continue to encourage effective cluster/collaborative work and highlight areas where this has been successful • Facilitate school led improvement clusters of schools to drive school to school support

Aspect 7: The effectiveness of strategies to support highly effective leadership and management in schools and other providers

	Area	Self-evaluation grading and evidence
7.0	The LA builds strong working relationships with education leaders in its area and encourages high calibre school leaders to support and challenge others	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> Although we have developed 'triad' working in Primary Schools, this has not yet made sufficient impact on improving schools, and is not extant and sustainable across the whole of the county. We use LLEs to support schools , but schools do not yet routinely identify their needs and approach good/outstanding leaders or LLEs for support.
7.1	Training for Headteachers, governors and middle managers appropriately differentiated is improving the capacity of maintained schools and other providers to develop accurate self-evaluation and secure continuous improvement.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> School leaders are supported to develop accurate self-evaluation. Challenge provided at KIT visits test accuracy and robustness of school self-evaluation. There is an Aspiring DHT Project to develop the confidence and skills of those going for Headship. The Leadership Development Project has also developed HT's monitoring skills. Comprehensive Headteacher induction process ensures that new Headteachers are well prepared for Headship in Cambridgeshire Joint work with Teaching School Alliances to develop and promote leadership CPD opportunities, eg the regional 'Aspire to Headship Conference'. Regular Deputy Headship meetings give attendees the opportunity to share best practice and develop their role. Leadership briefings each term focus on a theme for school improvement. There are positive evaluations from HTs following Leadership Briefings and of schools of some initiatives being followed up. All the support for leaders in schools is outlined in the Primary Offer, or is on the Responses from schools in receipt of Warning Notices this academic year has highlighted serious weaknesses in these schools School Improvement Plans. <p>Documents: Primary Offer, examples of leadership briefings and evaluations</p>

	Area	Self-evaluation grading and evidence
7.2	The LA identifies accurately all maintained schools that need support or intervention for leadership, management and governance, including prompt application of statutory powers when necessary.	We are effective in this area because: <ul style="list-style-type: none"> • Maintained schools needing support for leadership, management and governance are identified quickly and supported well. • The Schools Causing Concern Forum is cross directorate and enables the LA to identify schools that are causing concern early. • Statutory powers are applied promptly when necessary.
7.3	The LA brokers or commissions effective school to school or other support for leadership and management in weaker schools. Maintained schools are effectively signposted to where they can access high quality support.	We require further development in this area because: <ul style="list-style-type: none"> • School to school support is not yet effective across the whole county. • The LA brokers or signposts support effectively in some cases although this is not yet fully embedded across the county. • Brokering of LLEs takes place via the TSA bidding process, however the impact of their work is variable.
	Aspect judgement 3↑	We are effective in this aspect because: <ul style="list-style-type: none"> • We have put in place mechanisms to support and develop school leadership across the county • Governing Bodies have been supported in recruiting some high calibre Headteachers to Cambridgeshire • We have a good (revised) Headteacher Induction programme across the county
	Actions	<ul style="list-style-type: none"> • Continue to develop our Aspiring Headteacher scheme • Continue to develop succession planning in schools • Continue to identify aspiring DHTs and HTs • Continue to work collaboratively with TSAs to develop their capacity to support more schools

Aspect 8: Support and challenge for school governance

	Area	Self-evaluation grading and evidence
8.0	Where maintained school performance and effectiveness are a cause for concern, the LA acts promptly to remedy concerns, including applying its powers of intervention, with demonstrable evidence of rapid and sustained improvement. For academies, such concerns are reported directly and promptly to the DfE, through the Regional Schools Commissioner.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Significant concerns and warning letters are issued to the Chair of Governors where needed. • IEBs are introduced in maintained schools where governing bodies lack the capacity. • Where the LA has concerns about academies, these are reported to the Regional Schools Commissioner promptly. <p>Documents: case study about concerns reported and the outcome</p>
8.1	The LA has a successful strategy for recruitment and retention of high quality governors.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • There are a number of governing bodies with long term vacancies. • However, a number of strategies are in place to improve recruitment, including: the LA receives expressions of interest to be a governor from the public. A range of recruitment resources are available to schools, including publicity boards, leaflets and a model letter to send to businesses. An annual Governor Recruitment newsletter is produced. The LA also works with volunteer centres across the County and holds a biannual event to celebrate the contribution made by governors. <p>Documents: recruitment resources, newsletter, event docs</p>
8.2	The LA has access to experienced governors who are prepared to be deployed to, or support, governing bodies of schools causing concern or those schools not yet good.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • We have a number of governing bodies who have vacancies. • However we have helped to increase the number of NLGs to 5 across the county • The advisory governor scheme currently has access to eleven advisory governors who work in pairs to support governing bodies of schools causing concern. <p>Documents: advisory governor scheme ToR/docs</p>

	Area	Self-evaluation grading and evidence
8.3	Governors are deployed where they are needed and any weaknesses in governance are being acted on.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • Although we have improved, we are not always fast enough to act on weaknesses in governance. • There are currently 5 National Leaders of Governance (NLGs) who are deployed to schools needing support, or are on IEBs or deliver training. • There have been positive comments made about the support provided to governing bodies in HMI monitoring letters and Ofsted reports. <p>Documents: HMI monitoring letters, Ofsted reports, Case Study of school</p>
8.4	Training programmes for governors and Chairs are of good quality, well attended and highly valued, utilising a range of modes of delivery. Training and LA communications are clear about the respective roles of governing bodies and school leadership.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The training programme is responsive to feedback from governing bodies with new courses being delivered where feedback has identified it would be useful. • The training programme now has a much stronger focus on school improvement, which governors have reported is much clearer. However the impact of the training courses is not evident with some governing bodies. <p>Documents: Training Programme, numbers of schools attending termly briefing, number of schools buying SLA for governor training and support, positive comments made about the support provided to governing bodies in monitoring letters and Ofsted reports.</p>

	Area	Self-evaluation grading and evidence
8.5	The LA knows the governing bodies of maintained schools, including their strengths and weaknesses.	We require further development in this area because: <ul style="list-style-type: none"> The LA knows some of the governing bodies of maintained schools very well, however there are a number of governing bodies who we do not know and are not clear enough about their effectiveness.
	Aspect judgement 3↑	We are not yet effective in this aspect because: <ul style="list-style-type: none"> Although we have good training programmes and a programme of briefings, we do not yet see the impact of this in all schools In some schools, governance is weak and further work needs to be done to improve governance in these schools
	Actions	<ul style="list-style-type: none"> Continue to develop recruitment to schools where governors are needed Implement actions to ensure that all LA governor vacancies are filled with good quality governors Develop a clear system for assessing the quality of governing bodies Continue to encourage good Chairs of Governors to become NLGs

Aspect 9: The way the LA uses any available funding to effect improvement, including how it is focused on areas of greatest need

	Area	Self-evaluation grading and evidence
9.0	Resourcing decisions are based on an accurate analysis of the needs of schools and funding is delegated to the frontline so that as much as possible reaches pupils.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • An accurate analysis of the needs of schools takes place which forms the basis of resourcing decisions. • There is a formula for resourcing decisions which enables the LA to target resources in response to identified areas of deprivation, pupils with EAL, high needs SEN and those who are LAC.
9.1	Schools Forum ensure that as much funding as possible reaches pupils	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The Schools Forum scrutinises funding decisions made by the LA to ensure that funding is delegated to the frontline where possible. Documents: Schools Forum ToR. • There has been significant work undertaken in Cambridgeshire to ensure that as much Pupil Premium as possible is claimed. Initiatives such as the Count Me In campaign have produced positive outcomes. Documents: count me in campaign, report and impacts, amount/proportion of Pupil Premium claimed.
9.2	The LA undertakes regular and thorough reviews of the cost-effectiveness of any resource allocation and acts decisively and effectively on its findings.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • Regular reviews are undertaken and followed up in a decisive and effective manner, e.g. review of CREDS de-delegated funding. <p>Documents: reviews, business planning docs</p>

	Area	Self-evaluation grading and evidence
9.3	The LA's budget-setting process is based on a thorough and detailed review of spending needs and is both timely and transparent. Consultation on the budget ensures that the deployment of LA resources is well understood by schools and other providers.	<p>We are effective in this area because:</p> <ul style="list-style-type: none"> • The LA's budget setting process is timely and transparent and is set out to, and discussed with, Schools Forum. • Schools Forum makes recommendations to the Children and Young People Committee re the schools' budget, following extensive consultation. • Once approved by full Council, the budget details are published on the Council's website and in its Business Plan for the new Financial Year. • Documents: Schools Forum minutes and documentation, CCC business plan
9.4	The LA rigorously monitors and challenges the sufficiency and use of resources and those delegated to schools.	<p>We require further development in this area because:</p> <ul style="list-style-type: none"> • Although there is quarterly monitoring and challenge of schools balances there are a number of schools with either high underspends or only just balancing their budgets. • Only 3 primary schools, and 1 special school currently have a deficit. • There is a monthly report schedule for schools causing concern. • Where there are consistent concerns regarding a school's finances, there is consultation and an agreement reached with the school regarding options for de-delegation, although we have only used this very rarely. <p>Documents: monitoring reports, annual report, case study of school causing concern</p> <ul style="list-style-type: none"> • The LA is developing the use of traded services and their trading models. The LA's traded services are successful at fully covering their costs and supporting school improvement activity. <p>Documents: review of impact of traded services.</p>

	Area	Self-evaluation grading and evidence
	Aspect judgement 2	We are effective in this aspect because: <ul style="list-style-type: none"> • We can demonstrate effective management of budget reductions • We have found extra resources for where required to ensure support for schools in difficulty
	Actions	<ul style="list-style-type: none"> • Manage more closely any schools that have high carry forwards • Risk assess all maintained school budgets for the next three years

Acronyms:

Term	Definition
BAIPs	Behaviour and Attendance Improvement Partnerships
BME	Black, Minority and Ethnic
CEOs	Chief Executive Officers
CPD	Continuing Professional Development
CPH	Cambridgeshire Primary Heads
CSH	Cambridgeshire Secondary Heads
DfE	Department for Education
EFA	Education Funding Agency
EHCP	Education and Health Care Plan
EYFS	Early Years Foundation Stage
FSM	Free School Meals
ITT	Initial Teacher Training
KIT	Keeping in Touch
KS	Key Stage
LA	Local Authority
LAC	Looked After Child
LEP	Local Economic Partnership
LLE	Local Leader of Education
MATs	Multi-Academy Trusts
NCTL	National College for Teaching & Leadership
NEET	Not in Education, Employment or Training
NLE	National Leader of Education
NLG	National Leader of Governance
PEPs	Personal Education Plan
PP	Pupil Premium
PVI	Private, Voluntary and Independent
RI	Requires Improvement
SEND	Special Educational Needs and Disability
SI	School Improvement
SLE	Specialist Leader of Education
SSIF	Strategic School Improvement Fund
TSA	Teaching School Alliances
UTC	University Technical College

SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23

To: Children and Young People Committee

Meeting Date: 10 October 2017

From: Wendi Ogle-Welbourn, Executive Director for People and Communities and Chris Malyon, Chief Finance Officer

Electoral division(s): All

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

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

Recommendation: It is recommended that the Committee:

- a) note the overview and context provided for the 2018-19 to 2022-23 Business Plan revenue proposals for the Service;
- b) comment on the draft revenue proposals that are within the remit of the Children and Young People Committee for 2018-19 to 2022-23.

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1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people.

Outcomes	
Older people live well independently.	
Places that work with children help them to reach their full potential.	
People lead a healthy lifestyle and stay healthy for longer.	
People with disabilities live well independently.	
People live in a safe environment.	
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents.	
People at risk of harm are kept safe.	

- 1.2 To ensure we deliver this agenda, our focus is always on getting the maximum possible value for residents from every pound of public money we spend and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all Councils across the country, we are facing a major challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 39 Shire County areas who make up membership of the County Council's Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As the fastest growing County in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £186m of savings over the last 5 years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However, we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a dedicated fund, providing the resource needed in the short term to drive the change we need for the future.

- 1.5 As the scope for traditional efficiencies diminishes our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can fund crucial public services without raising taxes significantly and to take a more business-like approach to the way we do things in the council.
 - Strategic Partnerships – acting as ‘one public service’ with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire delivers what they need now and might need in the future.
 - Demand Management – working with people to help them help themselves, for example access to advice and information about local support and access to assistive technology. Where public services are needed ensuring this is made available early so that people’s needs don’t escalate to the point where they need to rely heavily on public sector support in the long term – this is about supporting people to remain as healthy and independent as possible for as long as possible.
 - Commissioning – ensuring all services that are commissioned to deliver the outcomes people want at the best possible price – getting value for money in every instance.
 - Modernisation – ensuring the organisation is as efficient as possible and as much money as is possible is spent on front line services and not back office functions taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the most value for the least cost.
- 1.6 The Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council’s draft revenue budget, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so many proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 1.7 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.8 Equally as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others might be accelerated if early results are promising. To manage this we need to incorporate some changes to our business planning approach, specifically;

- We want to develop proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position. We aim to establish a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
 - A managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact
- 1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.
- 1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to the General Purposes Committee (GPC) as part of the consideration for the Council's overall Business Plan.

2. BUILDING THE REVENUE BUDGET

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings.
- 2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is insufficient to cover expenditure, the difference is the savings/income requirement to be met through transformational change, and or, savings projects in order to achieve a set of balanced proposals.
- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which

covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2018-19	2019-20	2020-21	2021-22	2022-23
Standard non-pay inflation (CPI)	2.2%	2.0%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.5%	2.3%	1.7%	1.7%	1.7%
Pay (admin band)	1.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

2.4 Forecast inflation, based on the above indices, is as follows:

Service Block	2018-19	2019-20	2020-21	2021-22	2022-23
People and Communities (P&C)	2,197	2,659	2,673	2,673	2,673
Economy, Transport and Environment (ETE)	1,086	1,267	849	874	853
ETE (Waste Private Finance Initiative)	856	918	971	953	945
Public Health	16	19	24	24	24
Corporate and Managed Services	279	128	138	138	138
LGSS Operational	72	88	114	114	114
Total	4,506	5,079	4,769	4,776	4,747

2.5 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demand pressures calculated are:

Service Block	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
People and Communities (P&C)	6,693	7,115	7,583	7,626	8,415
Economy, Transport and Environment (ETE)	269	265	267	265	271
Total	6,962	7,380	7,850	7,891	8,686

2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
New Pressures Arising in 18-19					

P&C: Children's Change Programme	886	0	0	0	0
P&C: Legal	400	0	0	0	0
P&C: Adoption	367	0	0	0	0
P&C: DSG Contribution to Combined Budgets	3,612	0	0	0	0
ETE: Cambridgeshire and Peterborough Minerals and Waste Local Plan	108	0	-54	-54	0
ETE: Waste PFI	1,175	0	0	0	0
ETE: Removal of P&R charges	1,200	0	0	0	0
ETE: Ely Archives Centre	0	78	0	0	0
ETE: Norwich Tech Partnership Contribution	25	0	0	0	0
ETE: Guided Busway Defects	1,100	200	-1,300	0	0
ETE: Coroner Service	95	0	0	0	0
CS: Commercial approach to contract management	340	0	0	0	0
Existing Pressures Brought Forward					
P&C: Fair Cost of Care and Placement Costs	0	1,500	2,500	1,000	0
P&C: Impact of National Living Wage on Contracts	3,770	3,761	3,277	0	0
P&C: Local Housing Allowance limits - impact on supported accommodation	0	412	595	199	0
P&C: Children Innovation and Development Service	50	0	0	0	0
P&C: Multi Systemic Therapy (MST)	63		0	0	0
ETE: Libraries to serve new developments	0	0	49	0	0

CS: Contract mitigation	0	2,000	0	0	0
A&I: Renewable energy - Soham	4	5	4	5	0
Professional and Management Pay Structure - combined	84	0	0	0	0
Impact of National Living Wage on CCC employee costs (combined)	18	74	174	174	174
Total	-	-	-	-	-

3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £37.2m are required for 2018-19, and a total of £85m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found.:

Service Block	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Total Saving Requirement	37,169	23,614	14,221	3,862	5,951
Identified Savings	-25,433	-3,961	-2,304	-581	-278
Identified additional Income Generation	-6,196	-1,712	542	-201	-13
Residual Savings to be identified	5,540	17,941	12,459	3,080	5,660

- 3.2 As the table above shows there is still a significant level of savings or income to be found in order to produce a balanced budget for 2018-19. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.
- 3.3 The actions currently being undertaken to close the gap are:
- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
 - Identifying whether any longer-term savings can be brought forward
 - Reviewing the full list of in-year and 2018-19 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement

- Bringing more ideas into the pipeline – this work will continue to be led across service areas - recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge. This ongoing focus on finding new ways of working includes the new programme of 'outcomes focused reviews' which have been commissioned in priority areas; this means looking in-depth at services where it is considered further savings or opportunities for creating additional income may be possible
- 3.4 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
- While the Business Plan includes a pressure relating to the increase in the National Living Wage, the phasing of this increase has not been confirmed. Once this is known the pressure will be updated to reflect this.
 - The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
 - Movement in current year pressures. Work is ongoing to manage our in-year pressures downwards; however, any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets such as children in care.
 - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Government's Autumn Budget is announced on November 22nd and the Local Government Finance settlement due in mid-December.
- 3.5 In some cases services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 2% increase in Council Tax, through levying the Adults Social Care (ASC) precept in, but a 0% general Council Tax increase. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. It is estimated that the cost of holding such a referendum

would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

- 3.9 Following October and December service committees, the General Purposes Committee will review the overall programme in December 2017 before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February 2018.

4. BUSINESS PLANNING CONTEXT FOR CHILDREN AND YOUNG PEOPLE COMMITTEE

- 4.1 We have already delivered a significant programme of transformational change across Children's Services in recent years, in particular through the Children's Change Programme. This has developed a more efficient and effective service model and helped us deliver multi-million pound savings to contribute to the challenges facing the local authority. However we are still experiencing high levels of demand with the number of children in care remaining at a higher level than Cambridgeshire has had previously and a rising prevalence of special educational need and disability. At the same time our grant funding continues to diminish creating further pressure on the budget model.
- 4.2 The level of demand goes beyond that which can be absorbed within services and so it needs to be met by additional investment, as well as changing the way we do things (see 1.5). A number of demand funding allocations are therefore proposed across services within the remit of the Children's Committee as part of business planning to ensure we continue to be able to support eligible children and families who need help from services. An overview of the additional funding is provided below and the associated modelling and business cases are attached as appendices to this report.

Demand Area	Description	Amount £000 2018/19
Home to School Special Transport	Additional funding is required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with special educational needs (SEN) and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number of special school places available which is also increasing – in particular as a result of the new Littleport Special School.	315
Looked After Children	Additional budget is required to provide care for children who become Looked After. As with many local authorities we have experienced a steady rise in the number of Looked After Children in recent years. Looking ahead, the number of Looked After Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other	1,460

	supported accommodation placements for all children becoming looked after.	
Special Guardianship Orders Adoption	Additional funding is also required to cover the cost of identifying, assessing and supporting adoptive parents and other permanent carers for children in care. As numbers of children increase we need to invest in adoptive and special guardianship placements which provide stable, loving and permanent care for children who come into the care system.	350

4.3 This pattern of rising demand creates the imperative for change, and so in response we are committed to;

- Investing in our services to transform them, delivering better outcomes and constrained demand
- Transforming the way we work – making improvements to how we manage our business, our people and our money
- Better managing the contracts we have with suppliers and external providers
- Developing new and deeper partnerships – bringing benefits for all
- Only considering reducing services as a last resort

4.4 Section 5 of this paper describes the transformation proposals we have developed for 2018/19 to deliver these commitments – addressing the financial challenge without cutting services.

5. OVERVIEW OF CHILDREN'S COMMITTEE'S DRAFT REVENUE PROGRAMME

5.1 The paragraphs below provide an overview of the draft 2018/19 business planning proposals within the remit of the Children's Committee. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

5.2 Additional investment is required to deliver transformation at this scale and the programme of savings described below will need to be supported by resources agreed through the Council's Transformation fund process. A report will be prepared for General Purposes Committee detailing the additional resource requirements, the associated savings and therefore the return on investment. This report will go to the November meeting of General Purposes Committee.

Transforming our services, delivering better outcomes and constrained demand

5.3 A/R.6.253 Looked After Children (LAC) Placement Budget Savings (-2000k in 2018/19)

This programme incorporates a range of proposals to secure sustainable savings from the Looked After Children (LAC) placements budget. Savings will focus on maintaining outcomes whilst ensuring best possible value for money. The overall estimated level of saving from this work is £2000k, but work is ongoing on this programme and a more refined estimate will be provided for the December Committee paper. Individual schemes include:

- Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements
- Developing new 'supported lodgings' provision as a cost-effective placement option – increasing the availability of provision to meet the needs of 16 and 17 year olds
- Inflation Savings – undertaking negotiations with providers to mitigate inflationary pressures.
- Re-commissioning our contracts for Independent Fostering Placements and securing cost-reductions – using the up-coming procurement process to negotiate further discounts from high-volume providers

Further savings will be delivered by:-

- The new Enhanced Intervention Service for Disabled Children - helping families stay together
- Reducing the length of time children are in care through more effective reunification work
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- reducing the impact of parental mental health in risk to children
- the new No Wrong Door or Hub Model of Care placements – this will provide an integrated team to stay with the young person throughout their care journey and provide flexible accommodation and support

5.4 A/R 6.204 Children's Change Programme (-594k 2018/19)

We will continue to look at additional opportunities for improvement and increasing productivity across children's services. A number of areas will be considered including whether the service(s) offered by separate teams and fixed term posts can be mainstreamed into the new District teams; how we can maximise the use of our Fostering service; consider using technology and different ways of working to increase productivity; consider reviewing the use of out of hours support provided by external providers. We will also explore further opportunities to share services with Peterborough City Council.

5.5 A/R. 6.252 Home to School Transport (Special) – Independent Travel Training (-96k in 2018/19)

For some children/young people who have a special educational need which entitles them to free transport to school, there is the opportunity to work with them to develop independent travel skills. By investing in training and support to help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses, to go to school this project will deliver savings on bespoke transport costs and enable these pupils to develop confidence in using travel options for learning, work and social activities for the rest of their lives. The scheme will start in summer 2018, with savings from the start of the school year in 2018/19. This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R. 6.214, A/R 6.249 and A/R.6.244.

5.6 A/R. 6.214 Total Transport – Home to School Transport (Special) – Moving Towards Personal Budgets (-100k in 18/19)

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spend on home to school transport, in particular by providing a different solution for families living a long way from viable bus routes. The scheme also allows much greater flexibility for families and children. In some instances families might commission their own private provider but in others parents might choose to transport their own children directly (with the payment covering the cost). For children with complex needs it is often much better for them to be transported by people who know them and their needs individually and for parents to be on-hand to attend to any issues which might arise. This programme has begun, with some personal budgets in operation, however significant savings can be achieved in future years through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R 6.244, A/R 6.249 and A/R 6.252.

5.7 A/R.7.107 Reviewing and Repositioning Learning 'traded' services (-500k in 2018/19)

Learning traded services will be reviewed, through the Outcome Focused Review process, with a view to maximising the full potential of these services. We will consider alternative delivery models, cost recovery, ways to increase market share, sustainability and identify greater profit potential. The services included in this review will be Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services. The Commercial and Investment Committee is leading on this proposal due to its commercial nature, but it is being reported to Children's Committee for information and comment.

5.8 A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

A significant transformation programme is underway in Children's Centre's Services developing a new service model which protects expenditure on front line delivery whilst delivering significant financial savings. A major public consultation has been organised seeking views from all stakeholders – this closed on the 22nd September 2017 and responses will be used to inform the future offer and will substantiate how the attributed savings will be achieved. The business case and community impact assessment provided to the Committee at this stage are draft and will be updated further for the December Committee meeting – once the consultation responses have been fully analysed. It is proposed that a saving will be achieved by re-purposing some existing children's centre buildings and streamlining both management infrastructure and back office, associated service running and overhead costs. Services will be targeted to the most vulnerable children and young people, and as an integral part of the early help offer, redesigned services will provide support to families when and where they really need them. A range of flexible services will be provided which

are not restricted to delivery from children's centre buildings, in order to maintain the current level of expenditure on front line delivery.

Better managing the contracts we have with suppliers and external providers

5.9 A/R.6.244 Total Transport/Home Schools Transport Mainstream (-342k in 18/19)

Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. Based upon work conducted so far, this work is anticipated to deliver £342,000 savings in 18/19. Some of these savings include the ongoing impact of tenders conducted in 17/18. This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R. 6.214, A/R 6.249 and A/R 6.252.

5.10 A/R.6.210 Home to School Transport (Special) – Route Retendering (-104k in 2018/19)

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport. Based upon learnings from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech. Some of these savings will result from the ongoing impact of tenders completed in 17/18. This links to other Home to School Transport (Total Transport) projects A/R.6.214, A/R 6.244, A/R 6.249 and A/R 6.252.

making improvements to how we manage our business, our people and our money

5.11 A/R.6.251 Review of Home to School Transport Commissioning and Administration (-100k in 2018/19)

We are conducting an end-to-end review of the functions / business processes undertaken in each service (Customer Services, School Admissions and Education Transport) for the transport provision for students through the Outcome Focused Review structure; this work has an estimated saving of £100k. We'll be in a better position to confirm the level of saving that can be achieved in cashable terms by the December round of Member Committees.

5.12 A/R.6.249 Home to School Transport (Special) – Managing Within Reduced Resources (-110k in 18/19)

We have reviewed and improved our financial monitoring systems for Home to School transport budgets and identified the potential for efficiency. Wherever actual use of transport falls below the allocated amount we can identify the shortfall and clawback the difference between budget and actual demand. The identified opportunity is approximately £10,000 a month. This also reflects the successful ongoing efforts to constrain demand, manage contracts more effectively, by budgeting in these more efficient ways we are planning to manage our resources within a smaller budget requirement, with a lower margin for error on this underspend. It is anticipated that this can deliver £110,000 savings in 18/19 This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R. 6.214, A/R 6.249 and A/R 6.252.

5.13 A/R.6.201 Staffing reductions in Commissioning (-94k in 2018/19)

The Commissioning Directorate Restructure implemented in May 2017 creating a central team has realised savings of -34K. The restructure has created efficiencies through removal of duplication, increasing the opportunities to jointly commission and improving the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system. There are further plans to remove the vacant Business Development Analysis post and cease the Small Grant Fund which occur in 2018/19 will result in a further -60K saving.

5.14 A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement (-21k in 2018/19)

The Cambridgeshire Local Assistance Scheme was reviewed in 2016/17 and a new 3 + 2 year contract awarded in 2017/18. The budget is £321k and the contract value is £300k/year, therefore a surplus of £21k can be offered as a permanent saving.

5.15 A/R.6.250 - Grants to Voluntary Organisations (-168k 2018/19)

£168k permanent saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. Reported as an in-year saving for 2017/18 and now captured as a permanent saving within the 2018/19 business plan. No further reduction in grants to voluntary organisations will result from this proposal – it is purely to account for the previous saving on a permanent basis.

Developing new and deeper partnerships – bringing benefits for all

5.16 A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged (-324k 2018/19).

Learning Services will be reviewed to identify savings and review charging policies where income is generated, in the context of the changing role of local authorities in the education landscape. This will focus on the Local Authority's statutory and core roles and functions; developing joint working with Peterborough's education services and with other local authorities, as appropriate. This review is awaiting the appointment of the new Service Director of Learning and phasing for the delivery of the estimated £324k saving may need to be reviewed once they are in post. Further detail of this proposal will be provided as the work progresses.

6 CROSS CUTTING PROPOSALS

6.1 In addition to the proposals outlined above which fall within the remit of the Children's Committee, there are a number of cross-cutting initiatives which are of relevance to all Committees. These proposals will be particularly highlighted to General Purposes Committee in their overarching role across the business plan but are described in outline below for information. As the work progresses and the specific implications for individual committees become clearer further updates will be provided.

6.2 C/R.6.103 Automation (-500k in 2018/19)

We are undertaking a systematic review of service processes, identifying where there is scope for automation to add value and investigating the end-to-end process for further efficiencies. We are building on the work of the Citizen First, Digital First programme which identified a range of potential efficiencies that could be made at the Contact Centre and in the back-office through integrating different systems. This work fundamentally considers how and why we provide what we do which could lead to larger savings and which will enable us to more fully exploit the technologies that the Citizen First, Digital First programme have invested in. Some of the areas where we think automation might have strong potential include;

- Training - with a move to e-learning
- Elements of Education Transport Processes
- Element of the schools admission process

6.3 C/R.7.102 Fees & Charges (-80k in 2018/19)

Exploring the potential to review our policy and approach to fees and charges – in particular ensuring that the true full cost of delivery (including all overheads) has been captured in calculating the maximum charge we are allowed to apply. This has the potential to generate more income to fund council services and presents an opportunity for us to ensure that the costs of delivering services are fully covered. It's estimated that this will generate £80k of additional income.

6.4 C/R.6.101 Shared Arrangements with Peterborough City Council (-300k in 2018/19)

We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice with Peterborough City Council (PCC). We have already achieved savings through joining senior roles across PCC and Cambridgeshire County Council (CCC) and believe there are further opportunities for savings across both Councils and a greater impact on shared outcomes for our citizens. It's estimated that this will save £300k. A number of areas are being explored:

- Shared senior roles across PCC and CCC
- Closer relationships and resource sharing between corporate functions across PCC and CCC
- Review of back office functions to see if there any further opportunities to join up and make savings
- Review of customer front door and contact centre functions
- Further analysis of joint commissioning and procurement opportunities

- All Outcomes Focused Reviews will consider opportunities to join delivery and commissioning with PCC and other partners

7. NEXT STEPS

December	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
December	General Purposes Committee will consider the whole draft Business Plan for the first time
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

8.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments, attached as an appendix.

8.3 Supporting and protecting vulnerable people

The impact of these proposals is summarised in the community impact assessments, attached as an appendix.

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding. This set of business planning proposals, is subject to financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

9.2 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Children's Services will continue to meet the range of statutory duties for supporting vulnerable groups, but as

stated within the impact sections of this paper the model of help provided to people with statutory needs will change.

9.3 Equality and Diversity Implications

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable or minority groups.

9.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Children's Committee.

Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

9.5 Localism and Local Member Involvement

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

Implications	Officer Clearance
<i>Have the resource implications been cleared by Finance?</i>	<i>Name of Financial Officer: Chris Malyon and Tom Kelly</i>
<i>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</i>	<i>n/a</i>
<i>Have the equality and diversity implications been cleared by your Service Contact?</i>	<i>See individual impact assessments in the papers</i>
<i>Have any engagement and communication implications been cleared by Communications?</i>	<i>Name of Officer: Christine Birchall</i>
<i>Have any localism and Local Member involvement issues been cleared by your Service Contact?</i>	<i>Different for each proposal – vast majority affect all of Cambs – any specifics for a given patch are dealt with in the business case for that proposal</i>
<i>Have any Public Health implications been cleared by Public Health</i>	<i>Val Thomas</i>

Source Documents	Location
Strategic Framework	https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx

Section 4 - A: People and Communities

October Committees

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
1	OPENING GROSS EXPENDITURE	354,837	357,724	375,439	380,744	392,359	
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-40	-38	-36	-34		- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.004	Improved Better Care Fund	4,100	5,000	-9,100	-		- The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. [There is a further "supplementary BCF" funding stream to be confirmed]
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-		- Ending of one-off grant awarded to local authorities for the previous financial year only.
1.999	REVISED OPENING GROSS EXPENDITURE	358,441	362,686	366,303	380,710	392,359	
2	INFLATION						
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	533	658	790	790	790	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions.
A/R.2.002	Centrally funded inflation - Care Providers	682	883	803	803	803	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	562	511	511	511	511	Inflation is currently forecast at 2.2%.
A/R.2.004	Centrally funded inflation - Transport	231	423	385	385	385	Forecast pressure for inflation relating to transport. This is estimated at 1.2%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	189	184	184	184	184	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.
2.999	Subtotal Inflation	2,197	2,659	2,673	2,673	2,673	
3	DEMOGRAPHY AND DEMAND						
A/R.3.002	Funding for additional Physical Disabilities demand	430	443	456	470	484	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.

Section 4 - A: People and Communities

October Committees

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

Ref	Title	Detailed Plans	Outline Plans				Description
		2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	
A/R.3.003	Additional funding for Autism and Adult Support demand	39	39	40	41	42	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.
A/R.3.004	Additonal funding for Learning Disability Partnership (LDP) demand	1,699	1,591	1,518	1,474	1,451	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,699k to ensure we provide the right care for people with learning disabilities.
A/R.3.006	Additional funding for Older People demand	2,135	2,597	2,991	2,959	3,581	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2135k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.007	Funding for Older People Mental Health Demand	202	216	242	228	290	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £202k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.010	Funding for Home to School Special Transport demand	315	307	309	311	302	Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number special school places available with the children attending the new Littleport Special School requiring new transport provision.
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	1,460	1,466	1,523	1,583	1,645	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise on the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.

Section 4 - A: People and Communities

October Committees

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	350	393	441	497	560	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.
A/R.3.017	Funding for additional demand for Community Equipment	63	63	63	63	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.
3.999	Subtotal Demography and Demand	6,693	7,115	7,583	7,626	8,415	
4	PRESSURES						
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,500	2,500	1,000		- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged in from 2019 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	3,770	3,761	3,277	-		- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.
A/R.4.012	Local Housing Allowance Limits	-	412	595	199		- Government recently announced an intention to defer the possible cap on Housing Benefit payable for certain property service charges. It is unclear at this stage whether the recent announcement of additional funding from government will fully address this pressure. A number of the people the Council supports are social housing tenants, and an assessment had been made of the impact on the Council of costs increasing as a result of the change either at existing schemes or due to withdrawal of current services. The changes would take effect on new tenancies and so the implications take effect gradually.
A/R.4.015	Children's Innovation and Development Service (CIDS)	50	-	-	-		- In 2015-16 a target was set for the Head of Service (CIDS) in Learning to secure extra funding from grants. Hard work has meant this target will be met in full for 2016-17 and in part for 2017-18. However, our initial work found that this will not be a long-term source of funding and will continue to be a pressure from 2017-18.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.016	Multi Systemic Therapy (MST)	63	-	-	-	-	- Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services.
A/R.4.017	Professional and Management Pay Structure	73	-	-	-	-	- Final stage of implementing management pay structure previously agreed and gradually implemented.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	15	68	151	151	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.
A/R.4.019	Children & Safeguarding - Children's Change Programme	886	-	-	-	-	- Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.
A/R.4.020	Children & Safeguarding - Legal costs	400	-	-	-	-	- Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.
A/R.4.021	Children & Safeguarding - Adoption	367	-	-	-	-	- Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	3,612	-	-	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money that is no longer needed for historic commitments into schools, high needs or early years in 2018-19. However clarity is required as to how this will be taken into consideration against a move towards a hard national funding formula for schools. Schools Forum are therefore not yet in a position to make an informed decision about the level of contribution to combined budgets they are prepared to approve for the 2018-19 financial year. The current intention is for this to be discussed at the next Schools Forum meeting on 3rd November 2017.
4.999	Subtotal Pressures	9,236	5,741	6,523	1,350	-	

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
5	INVESTMENTS						
A/R.5.003	Flexible Shared Care Resource	-	-	-	-	174	Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.
5.999	Subtotal Investments	-	-	-	-	174	
6	SAVINGS						
	Adults						
A/R.6.111	Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately	-440	-505	-455	-		- In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability or autism. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS making sure that when someone has continuing health care needs, this is being taken into account.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,600	-1,747	-1,983	-		- Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	-100	-	-	-		- There will be opportunities to reduce costs through the process of retendering of contracts for support for people with learning disabilities, without impacting on the support they receive. This will be part of the commissioning process.
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	100	100	100	-		- This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area.
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	-50	-200	-	-		- Savings from an ongoing review of in-house Learning Disability Services which has achieved efficiencies by establishing lean management structures. The Initial phase of work focussed on efficiencies is then leading to a wider review of day care services - where the intention is to develop a model for people with learning disabilities that is focused on enabling progression and skills development with the aim of supporting people with learning disabilities into employment where appropriate. The majority of the saving from the wider will be delivered in 2019/20 with potentially a small amount in the latter part of 2018/19.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	-694	-	-	-		- This is an opportunity to deregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.127	Learning Disability - Out of Area Placements	-315	-	-	-	-	- This is an opportunity for people with learning disabilities who have previously been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. This has the potential to reduce cost and will also mean that it is easier for family and friends to visit and supports the Council's commitment to support people within their communities and take a strengths based approach building on the persons skills and networks. This will be approached on a case by case basis and will involve close work with the family and the person we support.
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-7,200	-	-	-	-	- The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.
A/R.6.129	Russel Street Learning Disability Provision Re-design	-70	-	-	-	-	- Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision. This will support the work to move people from 'out of county placements' back into Cambridgeshire bringing them closer to family and friends.
A/R.6.132	Mental Health Demand Management	-400	-	-	-	-	- Developing a more effective response to mental health needs with a stronger focus on promoting independence in the community though more use of assistive technology , development of a reablement response to people with mental health needs and commissioning services that provide an alternative to residential and nursing care and enable people to stay in the community. Using the opportunities to retender for services to achieve efficiencies.
A/R.6.133	Return of funding following one-off capitalisation of equipment and assistive technology	285	-	-	-	-	- Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.
A/R.6.143	Homecare Retendering	-306	-	-	-	-	- The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments
A/R.6.172	Older People's Demand Management Savings	-1,000	-	-	-	-	- Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.

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	C&YP						
A/R.6.201	Staffing efficiencies in Commissioning	-94	-	-	-	-	- A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.
A/R.6.204	Childrens Change Programme (later phases)	-594	-300	-	-	-	- Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.
A/R.6.210	Home to School Transport (Special) - Route Retendering	-104	-110	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	-100	-	-	-	-	- A Personal Transport Budget (PTB) is a sum of money which is paid on a discretionary basis to the parent of a child that is eligible for home to school transport. In exchange for the PTB, the parent/carer takes on full responsibility for transporting their child safely to and from school. The personal budget can be used completely flexibly by the parent/ carer in regards to the mode of travel, provided the child's attendance remains high and they arrive at school ready to learn. The introduction of person budget schemes has proven effective at reducing spend on home to school transport in other local authorities. We have begun this programme and already have some personal budgets in operation. A greater level of savings could be achieved in future years by making changes to the scheme, relaunching it and engaging more children and families in the approach
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	-1,000	-	-	-	-	- We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of expenditure on front line delivery.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-324	-	-	-	-	- A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate
A/R.6.244	Total Transport / Home Schools Transport Mainstream	-342	-	-	-	-	- Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. This expanded programme builds on experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016.
A/R.6.248	Local Assistance Scheme	-21	-	-	-	-	- Review the commissioning of the local assistance scheme and resource requirement. The small saving of 21k identified does not reduce the service offer at all
A/R.6.249	Total Transport - Home to School Transport (Special) - Managing within reduced resources	-110	-	-	-	-	- We are continuing to constrain demand for this transport and so project a somewhat smaller budget requirement - This is based on £10,000 a month underspend for 11 months which is in line with recent trends
A/R.6.250	Existing underspend on Home Start and Community Resilience	-168	-	-	-	-	- Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.
A/R.6.251	Transport - Review of approach to administering transport provision	-100	-	-	-	-	- An end-to-end review of the functions / business processes undertaken for the transport provision for pre 16 and post 16 students will be conducted. This is work in progress and so the potential for saving will be updated and confirmed as the work progresses
A/R.6.252	Total Transport - Home to School Transport (Special) Independent Travel Training	-96	-	-	-	-	- Investing in training and support to help pupils with special needs travel independently on main school buses or public transport, instead of providing taxis or minibuses to take them to school. This travel training support builds their confidence and help them develop strategies to manage the practicalities of travel. In this way it will allow the council to save money on bespoke transport, but will also benefit these pupils for the whole of their life, making them confident to use travel options for learning, work and social activities. The scheme is likely to start in Summer 2018 with savings in 2018/19

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.253	LAC Placement Budget Savings	-2,000	-	-	-	-	<p>- Range of proposals all of which target savings from the LAC placements budget. Savings will focus on making placements at best value for money - including;</p> <ul style="list-style-type: none"> - Developing new supported lodgings provision as a cost-effective placement option - Inflation Savings - Adapting our property portfolio to create new provision for children in care - A new approach to commissioning residential provision with a more flexible use of the available capacity - Increasing the number of in-house foster carers as an alternative to independent provision - Recommissioning our contracts for Independent Fostering Placements and securing cost-reductions - Negotiating and re-designing high cost placements - the new Hub Model of Care placements <p>Further savings will be delivered by reducing the number of children in care, including;</p> <ul style="list-style-type: none"> - the new Enhanced Intervention Service for Disabled Children - helping families stay together - Reducing the length of time children are in care through reunification work - earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care - using Link workers in CPFT to reduce the impact of parental mental health in risk to children
6.999	Subtotal Savings	-18,843	-2,762	-2,338	-	-	
	TOTAL GROSS EXPENDITURE	357,724	375,439	380,744	392,359	403,621	
7	FEES, CHARGES & RING-FENCED GRANTS						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-117,526	-123,041	-121,960	-113,101	-113,326	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
A/R.7.002	Increase in fees, charges and schools income compared to 2016-17	-	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2016-17.
A/R.7.003	Fees and charges inflation	-225	-225	-225	-225	-225	Increase in external charges to reflect inflation pressures on the costs of services.
	Changes to fees & charges						
A/R.7.101	Early Years subscription package	-16	-16	-16	-	-	- Proposal to develop Early Years subscription package for trading with settings.
A/R.7.107	Reviewing and Repositioning Existing Traded Services	-500	-	-	-	-	- Service Reviews have been initiated in a number of existing traded services areas to identify greater profit potential with different operating models. The reviews cover the existing Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services

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A/R.7.108	Accounting for appropriate benefits in charging for Short Term Overnight Support	-100	-	-	-	-	- The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.
A/R.7.109	Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-500	-	-	-	-	- In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	-500	-	-	-	-	- The Council manages and delivers support for people with Learning Disabilities through a Learning Disability Partnership (LDP). This delivers a good multi disciplinary service and Together we support people with a range of complex needs, including people with increasingly complex health needs. Since the LDP was first established we have learnt about the costs as they relate to health and social care and are in discussion with the CCG about the need to ensure that the health element of the increasing cost is reflected proportionally. This will enable us to continue to deliver an integrated service to people with learning disabilities and their families and make best use of the total resource available. We are working with health partners to respond to the rising demand and level of need amongst people with learning disabilities. The additional investment the County Council is making in disabled people is matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met
A/R.7.111	Payment Collection & Direct Debits in Social Care	-30	-	-	-	-	- Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.
A/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-	6,322	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	456	-	-	-	-	- One-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.7.208	Improved Better Care Fund	-4,100	-5,000	9,100	-	-	0
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-123,041	-121,960	-113,101	-113,326	-113,551	
	TOTAL NET EXPENDITURE	234,683	253,479	267,643	279,033	290,070	

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
FUNDING SOURCES							
8	FUNDING OF GROSS EXPENDITURE						
A/R.8.001	Budget Allocation	-234,683	-253,479	-267,643	-279,033	-290,070	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-64,635	-64,876	-65,117	-65,342	-65,567	Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant (DSG)	-23,318	-23,318	-23,318	-23,318	-23,318	DSG directly managed by CFA.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.
A/R.8.006	Arts Council Funding	-591	-591	-591	-591	-591	Arts Council funding for the Music Hub.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.
A/R.8.011	Improved Better Care Fund	-4,100	-9,100	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
A/R.8.401	Public Health Funding	-6,322	-	-	-	-	
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-357,724	-375,439	-380,744	-392,359	-403,621	

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Business Case

Children's Change (Later Phases) A/R.6.204

Project Overview

Project Title	Children's Change (Later Phases) A/R.6.204		
Saving	£-594,000	Business Planning Reference	A/R.6.204
Business Planning Brief Description	We will continue to look at additional opportunities for improvement and increasing productivity across children's services following the earlier phases of the Children's Change Programme.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

The Children's Change Programme (CCP) began in 2016 and brought about a fundamental redesign of children's services. The proposals and the work of the programme will ensure our service offer is agile, reflexive and timely - targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective integrated, multi-agency services delivered in a timely manner.

Phase I of the Children's Change Programme has brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration will provide continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.

Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services.

Phase III related to the review of the structure of the SEND 0-25 service.

However, there are still a number of opportunities within the services for improvement and these need to be explored.

What would happen if we did not complete this project?

We would not deliver the right services, at the right time, to the right people in the most efficient way.

Please provide details of the economic context, what other organisations are doing and any changes in the market which may impact on this.

Some of the challenges which are facing children's services and public sector more generally;

- Cambridgeshire is the fastest growing county in the country
- Demand for services is increasing
- People want to receive services in different ways

The government's strategy 2016 to achieve transformation for children's social care

'Putting Children First' involves fundamental reform of each of the three pillars on which the Children's social care system stands:

- People and leadership
- Practice and systems

- Governance and accountability

Ensuring our children achieve the very best outcomes will ultimately ensure sustainability of effective public service for our communities in the future.

Approach

Aims / Objectives

The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.

Project Overview - What are we doing

The following options will be explored;

- Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams
- Review of the fostering service
- Using technology / different ways of working to increase productivity across the service
- Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)
- Further opportunities to share services with Peterborough CC
- Bringing the work currently being delivered by the dedicated SPACE team to avoid repeat removal from the same mothers into the District teams – and ending the discrete SPACE project
-

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Opportunities will be considered across all of Children's Services other than those services set out in the Out of Scope section

What is outside of scope?

The review of Children's Centres will remain a separate project

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services
Families receiving services from Children's Services
Staff working across People and Communities directorate

What positive impacts are anticipated from this proposal?

Families will benefit as the pathway to access services will be streamlined and less bureaucratic i.e. they will get support at the right time, by the right staff in the right place, at the right price and which is evidence based
Services will be more targeted towards those with the greatest need.

The experience of accessing services will be less arduous for families as there will be fewer transitions, fewer assessments and better coordinated intervention plans.

Staff working with those at the highest end of risk will have the resources they need.

What negative impacts are anticipated from this proposal?

Whilst it is possible that a number of current services might cease to be delivered by separate teams the provision available to families who have a need for additional support in order to prevent their needs from escalating is likely to remain the same

Are there other impacts which are more neutral?

Increased productivity within services

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

n/a

Business Case

Staffing reductions in Commissioning A/R.6.201

Project Overview

Project Title	Staffing reductions in Commissioning A/R.6.201		
Saving	£94,000	Business Planning Reference	A/R.6.201
Business Planning Brief Description	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.		
Senior Responsible Officer	Meredith Teasdale		

Project Approach

Background

Why do we need to undertake this project?

Within CFA, whilst some commissioning functions are held in Strategy and Commissioning and there is a discreet Contract team in Adult Social Care, a number of commissioning resources and arrangements are currently spread throughout the services. Commissioning of services, procurement and contract management is held by each Directorate often with operational staff. This approach can lead to duplication of effort, lost opportunities and confusion, particularly with partners. (Supported by the recent Peer Review of Commissioning).

There is a growing requirement for commissioners across the Health and Social care system to work and plan together to improve outcomes in an affordable and sustainable way. This needs to include commissioners in District Councils and also the private, voluntary and independent sectors. This requires a high level of relationship management and a differing set of skills than the traditional purchaser provider approach.

With the continued financial challenges facing the council there is a need for a more commercial approach to commissioning and therefore a different set of skills than are currently in place. There is also a need to jointly commission wherever possible to realise efficiencies as well as to improve effectiveness. Key skills will also include influencing and negotiation and working with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

What would happen if we did not complete this project?

Currently, commissioning services are spread across a number of directorates which means the potential for a gap or duplication in service provision.

Approach

Aims / Objectives

By restructuring the Commissioning Directorate into a central team efficiencies can be realised through removal of duplication, increasing the opportunities to jointly commission leading to improved effectiveness and improve the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

To ensure the Commissioning Directorate has the new set of skills required to have a more commercial approach.

Project Overview - What are we doing

Restructuring the Commissioning Directorate. The Directorate will be led by a Service Director for Commissioning across Cambridgeshire and Peterborough. The Service Director will be supported in Cambridgeshire by an Assistant Director Commissioning: Adults, Children and Health & Well-Being and in Peterborough by the existing equivalent Assistant Director: Commissioning: People. This will ensure a local focus on commissioning on a day to day basis, whilst retaining the ability to share resources that create efficiencies in the system across the geographical areas of Cambridgeshire and Peterborough. This arrangement across Cambridgeshire and Peterborough will support joint commissioning with other organisations where this would add value. The lead for different areas of commissioning will be agreed through a work plan. (This may include each LA taking a lead focused on a specific client group)

Proposed Structure

It is proposed that the Commissioning Directorate in Cambridgeshire will be organised into 3 sections:

- **Adults**
- **Children including the joint commissioning function for health and Well-being**
- **Contracts & Access to resources (A2R)**

These areas will be led by Heads of Commissioning. These posts will report to the Assistant Director of Commissioning: Adults, Children and Health Well- Being, Cambridgeshire. The Heads of Service will work together to ensure collaboration and consistency. Effective working relationships and working practices between the services in the Commissioning Directorate will be critical to success. It is imperative that the staff in the Commissioning Directorate develop effective working relationships with teams across CFA to ensure knowledge of operational and frontline requirements.

£34K saving has been made early during 16-17 and the remaining -60k saving is planned for 18-19 with the removal of a vacant Business Development Analysis post and the removal of the small grant fund.

New posts have been created to ensure that the proposed new structure has the right leadership and skills to be able to have a positive impact on our commissioning plans. The table below sets out **the new posts required**. Depending on the roles, these can be made up of a combination of full time and part time appointments, the associated structure charts and job descriptions are shown in Appendix 2.

Post title	Number of posts	Grade
Service Director	1	TBC
Assistant Director	1	TBC
Commissioning Adults		
Head of Adults Commissioning	1	Proposed P6
Commissioner	5.5	P2/P3
Commissioning Children's		
Senior Commissioner	1	P4
Commissioner Children and SEND	2	P3

What assumptions have you made?

That the revised structure will remain in place for 18-19.

That the planned deletion of Business Development Analysis post will be removed to realise the full -94K savings by end of 18-19.

That the Small Grant Fund will be removed to realise the full -94K savings by end of 18-19.

What constraints does the project face?

The restructure needs to adhere to HR and consultation policies including section 188 notices.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

The posts in scope are described in the overview section

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The Directorate will be led by a Service Director for Commissioning across Cambridgeshire and Peterborough. The Service Director will be supported in Cambridgeshire by an Assistant Director Commissioning: Adults, Children and Health & Well-Being and in Peterborough by the existing equivalent Assistant Director: Commissioning: People. This will ensure a local focus on commissioning on a day to day basis, whilst retaining the ability to share resources that create efficiencies in the system across the geographical areas of Cambridgeshire and Peterborough.

This arrangement across Cambridgeshire and Peterborough will support joint commissioning with other organisations where this would add value. The lead for different areas of commissioning will be agreed

through a work plan. (This may include each LA taking a lead focused on a specific client group)

It is proposed that the Commissioning Directorate in Cambridgeshire will be organised into 3 sections:

- Adults
- Children including the joint commissioning function for health and Well-being
- Contracts & Access to resources (A2R)

These areas will be led by Heads of Commissioning. These posts will report to the Assistant Director of Commissioning: Adults, Children and Health Well-Being, Cambridgeshire. The Heads of Service will work together to ensure collaboration and consistency. Effective working relationships and working practices between the services in the Commissioning Directorate will be critical to success. It is imperative that the staff in the Commissioning Directorate develop effective working relationships.

What positive impacts are anticipated from this proposal?

This will ensure Commissioning for CFA is led by the Commissioning Directorate.

What negative impacts are anticipated from this proposal?

Due to bringing together functions there will be a reduction in staffing

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

Project Overview

Project Title	A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities		
Saving	£1,000,000	Business Planning Reference	A/R.6.224
Business Planning Brief Description	The public consultation on the proposals closed on 22nd September 2017 and responses will be used to inform the future offer and will substantiate how the attributed savings will be achieved. It is proposed that a saving will be achieved by re-purposing some existing children's centre buildings and streamlining both management infrastructure and back office, associated service running and overhead costs.		
Senior Responsible Officer	Theresa Leavy		

Project Approach

Background

Why do we need to undertake this project?

Within the Children's Change Programme, there is a commitment for the Children's Centre service offer to be at the heart of District-based provision and the proposed reconfiguration is required so that we can continue to maximise our available resources to achieve this.

We want every child in Cambridgeshire to thrive and so will provide a range of flexible services, targeted towards families when they really need them. We want to ensure that Children's Centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.

This vision for service transformation stands as we seek to deliver an agreed saving of £1 million. Indeed, over the next 5 years, cost pressures facing the Council are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently we need to make significant savings to close the budget gap and the Council's current (2017/18 to 2022/23) medium term financial strategy calculates that we need to find £103 million of savings over the next 5 years.

Children's Centres across the County, are currently delivered by a combination of Cambridgeshire County Council (CCC), schools and voluntary organisations. The contracts for externally delivered Children's Centres conclude in March 2018 and the County Council is looking at how to ensure that the money spent has the greatest positive impact on young children's development before agreeing the future delivery.

What would happen if we did not complete this project?

The Council would not achieve the £1 million saving attributed to this reconfiguration required from April 2018

We believe that without this programme of change, we would not:

- be able to reallocate resources toward priority groups to close the gap in outcomes of vulnerable children and be flexible to meet the needs of new communities across Cambridgeshire
- realise fully the current and future opportunities for integrating the delivery of services with health and other partners at a District Level
- be as well placed to build capacity in the provision of child care places in Cambridgeshire

Approach

Aims / Objectives

A public consultation on the proposals will close on 22nd September 2017 and responses will be used to inform the future offer and will substantiate how the attributed savings will be achieved. We will seek to protect front line delivery and deliver a £1 million saving. Subject to public consultation, it is currently proposed that this will be achieved by:

- Re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer.
- Streamlining management arrangements, and
- Streamlining back office functions including business support, service running and other overhead costs

Project Overview - What are we doing

We want every child in Cambridgeshire to thrive and therefore we will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs – we will seek to protect front line delivery. In summary, the proposals set out in the public consultation are to:

- Build on the current Children's Centre offer to offer services to families with children of all ages.
- Focus services on those families who need them most.
- Continue to strengthen integration with the partner services you value most, such as Health.
- Create a network of Child and Family Centres across the 5 districts – City, South Cambs, East Cambridgeshire, Huntingdonshire and Fenland
- Create Child and Family Zones across shared use buildings such as libraries and health centres
- Identify and allocate resource to deliver outreach provision in other areas not covered by the Child and Family Centres or Zones.
- Create an easily accessible and well informed online information service outlining the local offer of services for families across the County.
- Look to change the use or re-designate some of the remaining Children's Centre buildings to provide additional early years provision.

What assumptions have you made?

What assumptions have you made:

- Identified savings linked to changes in building use are feasible, and can be completed by April 2018.
- Partners support the Council's proposals to co-locate Child and Family Zones in their buildings.

What constraints does the project face?

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Constraints will be managed by an implementation project group and concerns escalated as appropriate.

Delivery Options

Has an options and feasibility study been undertaken?

The public consultation on the proposals closed on 22nd September 2017. On 18 October 2017, Full Council will be asked to agree on proposals for changes to Children's Centre services across Cambridgeshire.

Scope / Interdependencies

Scope

What is within scope?

All current funded Children's Centre provision delivered internally by the Council or externally by Schools and the Voluntary and Community Sector, including the FM/property budget for internally managed centres held by Corporate Services. People and Communities hold £4,893,335 of budget that is devolved in full to Centres (this includes a budget for externally managed centres annual property costs) and Corporate Services hold £465,274 which is the property service budget for internally managed centres.

What is outside of scope?

Not applicable.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Risks will continue to be managed by an implementation project group and concerns escalated as appropriate.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Any impacts from the proposed changes will be identified in the Children's Centres consultation response, which will be presented to Full Council on 18 October, 2017.

What positive impacts are anticipated from this proposal?

TBC – will be confirmed in the consultation response paper – see above

What negative impacts are anticipated from this proposal?

TBC – will be confirmed in the consultation response paper – see above

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227

Project Overview

Project Title	BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227		
Saving	£324,000	Business Planning Reference	A/R.6.227
Business Planning Brief Description	This is a draft business case, pending the appointment of a new Director of Learning. A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other LAs as appropriate.		
Senior Responsible Officer	Keith Grimwade		

Project Approach

Background

Why do we need to undertake this project?

Review of the Authority's role in education and offer and charging model for work with schools.

What would happen if we did not complete this project?

Potential increase in revenue or savings to services will not be achieved.

Approach

Aims / Objectives

To deliver effective services to schools with appropriate charging.

Project Overview - What are we doing

To meet statutory requirements.

What assumptions have you made?

The new Director of Learning will be in post by January 2018.

What constraints does the project face?

This project is waiting for the new Director of Learning to start in the new year. When they are in post, we will speak to them to assess the direction that this will take.

Savings are estimated and will be subject to review when the new Director is in post. The delivery of this saving may need to be phased accordingly once timescales have been defined.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Learning services - including but not limited to:
Schools Intervention Service; Schools Partnership Service; Children's Innovation & Development Service; Early Years; 0-19 Planning & Organisation Service.

What is outside of scope?

Traded services e.g. CCS, Outdoor Education Centres [See PR000171], Cambridgeshire Music, Professional Development Centres, Education ICT

Services funded by the Designated Schools Grant (DSG) are currently out of scope for this saving, however there may be potential efficiencies identified that mean the DSG can be utilised differently within the remit of the grant.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Benefits will vary service to service and will be determined as reviews take place.

Risks

Title

Impact of reducing capacity on income generation

Engagement with services

New Director of Learning not in post by January 2018

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Staff, schools and early learning settings

What positive impacts are anticipated from this proposal?

Potential to maximise income to mitigate redundancies.

What negative impacts are anticipated from this proposal?

Possibility of redundancies.

Possibility of CCC no longer providing non-statutory services.

Are there other impacts which are more neutral?

We don't anticipate reducing the quality of the services to schools and early learning settings.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.210 Home to School Transport (Special) – Route Retendering

Project Overview

Project Title	A/R.6.210 Home to School Transport (Special) – Route Retendering		
Saving	£104,000	Business Planning Reference	A/R.6.210
Business Planning Brief Description	Retendering and managing Home to School Transport contracts for pupils with SEND eligible for free transport. Based upon learning from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision, including the impact of school access improvements and 17/18 tenders.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

There has been a successful pilot approach to Total Transport in East Cambridgeshire which is being rolled out across the County and will deliver further efficiencies through full roll-out across the County if this project is undertaken.

Building upon the momentum and lessons learned from this work, there is also the opportunity to trial new approaches to other areas, including SEND Home to School Transport

What would happen if we did not complete this project?

The opportunity to trial new approaches to delivering SEND transport more efficiently and effectively through this project would be lost.

Approach

Aims / Objectives

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport.

Project Overview - What are we doing

Based upon learning from the approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech. Some of these savings will result from the ongoing impact of tenders completed in 17/18. This links to other Home to School Transport (Total Transport) projects A/R.6.214, A/R.6.244, A/R.6.249 and A/R.6.252.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Home to School Transport (Special)

What is outside of scope?

Home to School Transport (Main Stream)
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Project Dependencies

Title

Cost and Savings

See accompanying financial report
--

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Pupils with SEND who are eligible for free school transport and their families.

What positive impacts are anticipated from this proposal?
--

The changes will seek to achieve a more efficient and effective service.
--

What negative impacts are anticipated from this proposal?
--

The changes may result in pupils with SEND being asked to spend more time on transport to accommodate more efficient use of vehicles.

Are there other impacts which are more neutral?
--

The changes may result in more pupils being asked to share vehicles with other SEND pupils or make their own way to school, in particular circumstances. This would mean fewer individual journeys which SEND pupils and their families might value, but also potentially offer opportunities for self-development and independence for these pupils.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Any changes will be considered in relation to compliance with SEND pupils care statements or plans in discussion with frontline Children's SEND teams at the County Council, and with the children and their families as required.

Business Case

A/R.6.244 Home to School Transport (Mainstream)

Project Overview

Project Title	A/R.6.244 Home to School Transport (Mainstream)		
Saving	£342,000	Business Planning Reference	A/R.6.244
Business Planning Brief Description	Through the ongoing Total Transport transformation programme we are scrutinizing contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project seeks to achieve the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

What would happen if we did not complete this project?

The opportunity to deliver increased efficiencies would be lost.

Approach

Aims / Objectives

Through the ongoing Total Transport transformation programme we are scrutinizing contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

Project Overview - What are we doing

This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. This links to other Home to School Transport (Total Transport) projects A/R.6.210, A/R.6.214, A/R 6.249 and A/R 6.252.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Children in mainstream education entitled to free home to school transport.

What is outside of scope?

SEND children entitled to free home to school transport.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children in mainstream education eligible for free Home to School transport.

What positive impacts are anticipated from this proposal?

A more efficient and effective Home to School Mainstream Transport service.

What negative impacts are anticipated from this proposal?

In certain circumstances some children may be asked to spend more time on home to school transport, where this is a more efficient journey for the County Council, although this will still be within statutory limits.

Are there other impacts which are more neutral?

Home to School transport vehicles are likely to be fuller and closer to capacity than is currently the case.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.249 Home to School Transport (Special) - Managing Within Reduced Resources

Project Overview

Project Title	A/R.6.249 Home to School Transport (Special) - Managing Within Reduced Resources		
Saving	£110,000	Business Planning Reference	A/R.6.249
Business Planning Brief Description	Budgeting to better reflect the trend for actual costs for this service to fall below planned demand (due to successful efforts to constrain demand, manage contracts more effectively and for planned transport to not be required at very short notice).		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

To achieve greater efficiencies in SEND Home to School Transport

What would happen if we did not complete this project?

Greater efficiencies in SEND Home to School Transport may not be achieved.

Approach

Aims / Objectives

To deliver greater efficiencies in SEND Home to School Transport.

Project Overview - What are we doing

Ever closer monitoring of Home to School transport budgets has identified a recent trend for actual Home to School (Special) Transport costs to fall below planned demand and funding for provision to the extent of approximately £10,000 a month. This reflects a combination of successful efforts to constrain demand, manage contracts more effectively, and a trend for planned transport to not actually be required at very short notice and therefore not charged. By budgeting in a way that anticipates this latter trend, we are planning to manage our resources within a smaller budget requirement, with a lower margin for error on this underspend.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies
Scope
What is within scope?
Children with special educational needs and disabilities (SEND) who are eligible for free home to school transport
What is outside of scope?
Children in mainstream school education entitled to free home to school transport.

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non FinancialBenefits
Non Financial Benefits Summary

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
This proposal relates to Children with SEND eligible for free Home to School transport but should have no impact upon the service they receive (as it is about working efficiently within a more constrained budget)
What positive impacts are anticipated from this proposal?
None
What negative impacts are anticipated from this proposal?
None
Are there other impacts which are more neutral?
No

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.252 Home to School Transport (Special) - Independent Travel Training

Project Overview

Project Title	A/R.6.252 Home to School Transport (Special) - Independent Travel Training		
Saving	£96,000	Business Planning Reference	A/R.6.252
Business Planning Brief Description	By investing in training and support to help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses, to go to school this project will deliver savings on bespoke transport costs and enable these pupils to develop confidence in using travel options for the rest of their lives.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project will deliver savings on bespoke transport costs and enable more pupils with SEND to develop confidence in using travel options for learning, work and social activities for the rest of their lives.

What would happen if we did not complete this project?

We would risk achieving greater efficiencies and greater independence for Children with SEND using transport.

Approach

Aims / Objectives

To help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses, to go to school delivering savings on bespoke transport costs and enabling these pupils to develop confidence in using travel options for learning, work and social activities for the rest of their lives.

Project Overview - What are we doing

Where children/young people have a SSEN/EHCP which entitles them to free transport to school, they should be encouraged to develop independent travel skills which should be assessed at each Annual Review. By investing in training and support to help more pupils to travel independently on school buses or public transport, rather than requiring taxis or minibuses to go to school, this project will deliver savings on bespoke transport costs and enable these pupils to develop confidence in using travel options for learning, work and social activities for the rest of their lives. The scheme will start in Summer 2018, with savings from the start of the school year in 2018/19.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Children with SEND eligible for free Home to School Transport

What is outside of scope?

Children in mainstream education entitled to free Home to School Transport

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with SEND and their families eligible for free home to school transport.

What positive impacts are anticipated from this proposal?

A more efficient SEND Home to School transport service.

Fostering of greater independent travel skills for children with SEND for the rest of their lives.

What negative impacts are anticipated from this proposal?

Existing SEND Home to School transport services could be less extensive, reduced in scale or scope, or even withdrawn where these are no longer required.

Are there other impacts which are more neutral?

No

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The impact of independent travel training could well be that the need for existing home to school transport, such as buses or taxis, could be reduced. However this would only occur should independent travel training have worked effectively enough that the children with SEND receiving this training were then able to make their own way to school, thereby reducing the demand for this transport.

Business Case

A/R.7.107 - Traded Services (Learning)

Project Overview

Project Title	A/R.7.107 - Traded Services (Learning)		
Saving	£500,000	Business Planning Reference	A/R.7.107
Business Planning Brief Description	Reviewing and repositioning Learning 'traded' services		
Senior Responsible Officer	Amanda Askham		

Project Approach

Background

Why do we need to undertake this project?

Although some of these traded services already have budgets which return a surplus to the Council, the real costs (support from HR, Finance, property, line management and assets) may not be fully reflected and it is likely that some could have greater profit potential with different operating models. Suggest service reviews with an increased focus on commercial business models.

(Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT, Education Wellbeing, Cambridgeshire Music)

What would happen if we did not complete this project?

We will not maximising the full potential for these traded services or cost recovery within the council.

Approach

Aims / Objectives

To review the current position of learning traded services with a view to identifying increased outcomes including but not limited to:

- cost recovery
- increased surplus
- alternative delivery models
- sustainability
- increasing market share

Reviewing and Repositioning Learning 'traded' services

Project Overview - What are we doing

Outcome focused reviews will be undertaken for:

Outdoor centres

- Review the existing options appraisal (dated Dec 2016)
- Research potential market possibilities, including customer, offer and capacity
- Update the options appraisal where appropriate to identify up to 3 clear proposals

ICT Service

- Review the existing options appraisal (dated Dec 2016)
- Research potential market possibilities, including customer, offer and capacity
- Produce clear costed options for developing the service to increase surplus.

Other traded services to be reviewed below to conclude whether savings can be made in 18/19 or beyond:

- Cambridgeshire Catering and Cleaning Services
- Cambridgeshire Music
- Education Well-being
- Professional Centre Services

Outcome focused reviews briefing document available to view in the document folder

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

- Outdoor Centres
- ICT Service
- Cambridgeshire Catering and Cleaning Services
- Cambridgeshire Music
- Education Well-being
- Professional Centre Services

What is outside of scope?

Statutory learning services

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? <ul style="list-style-type: none">Customers including: education settings, businesses, residentsStaff
What positive impacts are anticipated from this proposal? <ul style="list-style-type: none">CCC have increased market shareIncreased surplusBetter outcomes for residents and education provision through improved offerBest use of CCC assets (physical and resources)
What negative impacts are anticipated from this proposal? <ul style="list-style-type: none">Potential redundanciesReduction in CCC offer if best option financially
Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement

Project Overview

Project Title	A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement		
Saving	£21,000	Business Planning Reference	A/R.6.248
Business Planning Brief Description	Review the commissioning of the local assistance scheme and resource requirement. The small saving of 21k identified does not reduce the service offer at all.		
Senior Responsible Officer	Adrian Chapman		

Project Approach

Background

Why do we need to undertake this project?

Business planning. Review current provision and its alignment with Peterborough.

** See documents section

What would happen if we did not complete this project?

The service would continue as per current contract (3 years to end 2019/20 with option to extend for 2 years). The £21k surplus is permanent.

Approach

Aims / Objectives

To review data from quarter 1 of the new contract.

** See documents section

Project Overview - What are we doing

Working with Finance and Commissioning.

What assumptions have you made?

Universal credit will have a great impact on the need for this scheme. Demand for the scheme will increase.

What constraints does the project face?

The contract was awarded for 3 years beginning 2017/18 and significant savings were made before that. The contract value is £300k - the budget is £321k.

The contractor has sub-contracting arrangements with other providers therefore any further reduction in this budget would impact on that.

** See documents section

Delivery Options

Has an options and feasibility study been undertaken?

There is a contract in place with a value of £300k. The budget is £321k, therefore a £21k permanent surplus can be saved.

1st quarter's data has been analysed and trends noted.

** See document section

Scope / Interdependencies

Scope

What is within scope?

Current CLAS contract.

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non FinancialBenefits

Non Financial Benefits Summary

Risks

Title

Impact on vulnerable families and individuals

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The current contract holder and its subcontractors.

Vulnerable individuals and families.

Support services.

Voluntary and Community Sector partners and charities

What positive impacts are anticipated from this proposal?

Taking the surplus of £21k will mean the contract can continue at £300k as per the original tender and continue to have a positive impact on vulnerable individuals and families who are facing hardship.

What negative impacts are anticipated from this proposal?

The scheme currently helps some very vulnerable groups and can prevent the need to access statutory services. The scheme works with clients to build their financial capability and removal of this could mean that problems reoccur and people remain in crisis for longer. If more than the proposed £21k was taken this would have a negative impact.

Are there other impacts which are more neutral?

Partner relationships will be maintained.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Data shows the scheme is helping a range of vulnerable people, including people with disabilities.

Business Case

A/R.6.250 Grants to Voluntary Organisations

Project Overview

Project Title	A/R.6.250 Grants to Voluntary Organisations		
Saving	£168,000	Business Planning Reference	A/R.6.250
Business Planning Brief Description	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.		
Senior Responsible Officer	Meredith Teasdale Helen Andrews		

Project Approach

Background

Why do we need to undertake this project?

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP

What would happen if we did not complete this project?

Approach

Aims / Objectives

Project Overview - What are we doing

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?
What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non FinancialBenefits
Non Financial Benefits Summary

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? This is not a new proposal and so no further impacts are anticipated – this is just ensuring we account properly for the financial impact of changes which were already implemented through the previous business planning round
What positive impacts are anticipated from this proposal?
What negative impacts are anticipated from this proposal?
Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets

Project Overview

Project Title	A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets		
Saving	£100,000	Business Planning Reference	A/R.6.214
Business Planning Brief Description	Personal Transport Budgets (PTB) are paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. By encouraging more use of PTBs, we can achieve significant efficiencies. This work has already begun but will now have a stronger focus in relation to transport, greater engagement with children and families and some amendments to the scheme.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

By encouraging the use of PTBs, Cambridgeshire County Council should be able to achieve efficiencies on home to school transport spend without any negative impact on outcomes.

What would happen if we did not complete this project?

Would not be able to maximise opportunity for efficiencies from more effective roll-out of this approach.

Approach

Aims / Objectives

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spend on home to school transport and this programme aims to replicate the successes of other areas.

Project Overview - What are we doing

This programme has begun, with some personal budgets in operation, however significant savings can be achieved in 18/19 and going forward through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This will include a focused, strictly time-limited review will be undertaken to determine whether a greater level of savings could be achieved in future years by making changes to the scheme and relaunching it.

What assumptions have you made?

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with special educational needs or disabilities (SEND), eligible for free home to school transport, and their families.

What positive impacts are anticipated from this proposal?

A more efficient and effective SEND Home to School transport system.

Greater flexibility and options for parents with children with special educational need in determining the school transport options for their children. The scheme allows much greater flexibility for families and children. In some instances families might commission their own private provider but in others parents might choose to transport their own children directly (with the payment covering the cost). For children with complex needs it is often much better for them to be transported by people who know them and their needs individually and for parents to be on-hand to attend to any issues which might arise.

What negative impacts are anticipated from this proposal?

Some parents of Children with special educational needs may need to contribute to top up personal transport budgets should they wish to supplement travel beyond the agreed PTB contribution from the County Council.

Are there other impacts which are more neutral?

Children with special educational needs and their families who agree a personal transport budget may have to spend more time organising the appropriate transport arrangements to school for their child, however this will give them much greater flexibility over these arrangements and offer the potential for them to take on a greater level of responsibility and independence for this travel.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Any decisions around personal transport budgets will be undertaken following discussion with children with SEND and their families and will be assessed against their impact on the needs of the individual children with special educational needs as agreed in their care statement and plan.

FINANCE AND PERFORMANCE REPORT – AUGUST 2017

To: Children and Young People Committee

Meeting Date: 10 October 2017

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

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

Purpose: To provide the Committee with the August 2017 Finance and Performance report for People And Communities Services (P&C), formerly Children's, Families and Adults Services (CFA).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of August 2017.

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

<i>Officer contact:</i>		<i>Member contact:</i>	
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1.0 BACKGROUND

- 1.1 A Finance & Performance Report for People and Communities (P&C), formerly Children, Families and Adults Directorates (CFA) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

Forecast Variance Outturn (July) £000	Directorate	Current Budget 2017/18 £000	Actual to end of August £000	Current Variance £000	Forecast Variance Outturn (August) £000
200	Children's Commissioning	24,274	9,541	-3,389	159
0	Communities & Safety	2,830	791	-17	0
2,786	Children & Safeguarding	92,330	38,293	1,509	3,418
114	Education	20,482	6,107	-320	104
3,100	Total Expenditure	139,917	54,731	-2,217	3,681
-243	Grant Funding (including Dedicated Schools Grant)	-46,024	-19,377	-113	-272
2,857	Total	93,893	35,354	-2,331	3,409

Please note: Strategic Management – Commissioning, Executive Director and Central Financing budgets cover all of P&C and are therefore not included in the table above.

1.4 Financial Context

As previously discussed at CYP Committee the major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022.

The required savings for P&C in the 2017/18 financial year total £20,658k.

2.0 MAIN ISSUES IN THE AUGUST 2017 P&C FINANCE & PERFORMANCE REPORT

- 2.1 The August 2017 Finance and Performance report is attached at Appendix 2. At the end of August, P&C forecast an overspend of £3,843k. This is a worsening position from the previous month when the forecast overspend was £3,091k.

2.2 Revenue

The main changes to the revenue forecast variances within CYP Committees areas of responsibility since the previous report are as follows:

- In Children and Safeguarding, the Children in Care budget is forecasting an underspend of £128k on Fostering allowances. Whilst there continues to be an increase in the overall numbers of approved in-house foster carers and placements, a number of carers were not available for placements through the summer period. (This issue will be explored to mitigate impact in future years.) Future expected growth in placements has been factored into the forecast and there has been an increase over the last month in in-house placements due to both new approvals and existing carers becoming available for placements. Growth in in-house provision is an important positive factor contributing to the reduction in external Looked After Children (LAC) placement budget spend. The plan is to develop further activity to significantly increase in house foster carers, this will include an ongoing campaign in the county.
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £1,522k, an increase of £881k from last month. Of this increase, £402k relates to a reduction in the level of savings expected to be made during 2017/18 as a result of demand management measures, with the remaining £479k being due to a combination of changes in placement fees and/or new placements. Overall there is one more Looked After Child at the end of August than at the end of the previous month, with 368 (an increase of 13) of these children in external LAC placements. A review of LAC commissioning practices (Access to Resources Team) is currently being undertaken and a plan being put together to build capacity into the system that does not rely on using as many independent fostering placements and high cost residential and 16 plus supportive living placements and re-negotiation of contracts with external providers. Also reviewing the plans for children in care to ensure there is no drift in securing permanence and move on where appropriate. Support has been secured of an experienced placement manager.

2.3 The table below identifies the key areas of pressures and underspends within CYP alongside potential mitigating actions:

<p>SEN Placements</p> <p>Forecast year-end variance: +£100k</p> <p>DSG Funded</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • An increase in the number of children and young people who are LAC, have an Education Health and Care Plan (EHCP) and have been placed in a 52 week placement. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Special Educational Needs and Disabilities (SEND) Sufficiency plan to be implemented. This sets out what is needed, how and when; • New special schools to accommodate the rising demand over the next 10 years; • Delivery of the SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education; • Work on coordination of reviews for Independent Special Education Placements (ISEPs) to look at returning in to county; and • A full review of all High Needs spend due to the ongoing
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	pressures and proposed changes to national funding arrangements.
Commissioning Services Forecast year-end variance: +£100k DSG Funded	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> an increasing number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative (tuition) packages. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> the introduction of a new process to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school.
Strategic Management – Children & Safeguarding Forecast year-end variance: +£886k	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> Historical unfunded pressures of £886k. These consist of £706k around the use of unfunded agency staffing and other unfunded posts totalling £180k. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Pressures continue to be monitored and reviewed at the CCP work stream project meetings, by Senior Management Team and at the P&C Delivery Board with the intention of any residual pressures being managed as part of the 2018/19 Business Planning round.
Children in Care Forecast year-end variance: -£128k	<p>The key reason for the underspend in this area is:</p> <ul style="list-style-type: none"> Despite an increase in the overall numbers of approved in-house foster carers and placements, a number of carers have not been available for placements for a variety of reasons, resulting in an in-year underspend. This results in more Independent Fostering Agency (IFA) placements being used and therefore action is to be taken to increase availability of in house carers.
Looked After Children Placements Forecast year-end variance: +£1,522k	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> The continuing higher than budgeted number of LAC placements and forecast under-delivery of composition savings. The high number of IFA placements used. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Weekly panel to review high-cost placements to ensure that the plans for children remain focussed and that resources are offering the best value for money. Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. All new admissions to care have to be agreed at Assistant Director or Service Director level. Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned

	<p>services.</p> <ul style="list-style-type: none"> • A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function. This should result in more robust commissioning and a reduction in costs. • Increasing the number of in house foster carers.
<p>Adoption</p> <p>Forecast year-end variance: +£450k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> • Requirement to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. • Increased number of children being brought into care and needing permanency. • The continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Ongoing dialogue with CCA to identify more cost effective medium term options to recruit more adoptive families to meet the needs of our children. • A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.
<p>Legal</p> <p>Forecast year-end variance: +£450k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increased number of Care Applications (52% between 2014/15 and 2016/17). <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Use of a legal tracker to more effectively manage controllable costs.
<p>Children's Disability Service</p> <p>Forecast year-end variance: +£168k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increase both in the number of support hours, a high cost individual case and in the number of joint funded health packages. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Reviewing the costs of current packages and in particular support levels for our young people. • Increase in direct payments • Introduction of a monthly multi-agency resource panel co-chaired by operations and commissioning to ensure all packages only address need and represent value for money.
<p>Childrens' Innovation & Development Service</p> <p>Forecast year-end variance: +£104k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increase both in the number of support hours, a high cost individual case and in the number of joint funded health packages, <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • A review of future options for Grafham Water. Application of emerging underspends elsewhere within the directorate.

2.4 Capital

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Aug) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Aug) £000
P&C	-10,305	-546	546	5.3%	-
Total Spending	-10,305	-546	546	5.3%	-

2.5 Performance

Of the twenty-one P&C service performance indicators ten are shown as green, four as amber and seven are red.

Of the Children and Young People Performance Indicators, six are green, three are amber and four are red. The four red performance indicators are:

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children;
3. The FSM/Non-FSM attainment gap % achieving level 4+ in reading, writing and maths at Key Stage 2.
4. The FSM/Non-FSM attainment gap % achieving 5+ A*-C including English and maths at GCSE.

2.6 P&C Portfolio

The major change programmes and projects underway across P&C are detailed in Appendix 8 of the report – none of these is currently assessed as red.

3.0 2017-18 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis.

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

- 4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 There are no significant implications within this category.

5.3 Statutory, Risk and Legal Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Consultation Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

5.7.1 There are no significant implications within this category.

Source Documents	Location
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/

Children & Young People Committee Revenue Budgets within the Finance & Performance report

Commissioning Directorate

Strategic Management – Commissioning – *covers all of P&C*
Access to Resource & Quality

Children's Commissioning

Special Educational Needs Placements
Commissioning Services
Early Years Specialist Support
Home to School Transport – Special
LAC Transport

Community & Safety Directorate

Youth Offending Service
Central Integrated Youth Support Services
Safer Communities Partnership

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding
Partnerships and Quality Assurance
Children in Care
Integrated Front Door
Children's Centre Strategy
Support to Parents

Looked After Children Placements
Adoption Allowances
Legal Proceedings

SEND Specialist Services (0-25 years)

SEND Specialist Services
Children's Disability Service
High Needs Top Up Funding

District Delivery Service

Safeguarding Hunts and Fenland
Safeguarding East & South Cambs and Cambridge
Early Help District Delivery Service –North
Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education
Early Years Service
Schools Curriculum Service
Schools Intervention Service
Schools Partnership Service
Children's Innovation & Development Service
Teachers' Pensions & Redundancy

Infrastructure
0-19 Organisation & Planning

Early Years Policy, Funding & Operations
Education Capital
Home to School/College Transport – Mainstream

Executive Director

Executive Director - *covers all of P&C*
Central Financing - *covers all of P&C*

Grant Funding

Financing DSG
Non Baselined Grants - *covers all of P&C*

From: Martin Wade
 Tel.: 01223 699733
 Date: 7th September 2017

People & Communities (P&C) Service

Finance and Performance Report – August 2017

1. SUMMARY

1.1 Finance

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

1.2. Performance and Portfolio Indicators – June/July 2017 Data (see sections 4&5)

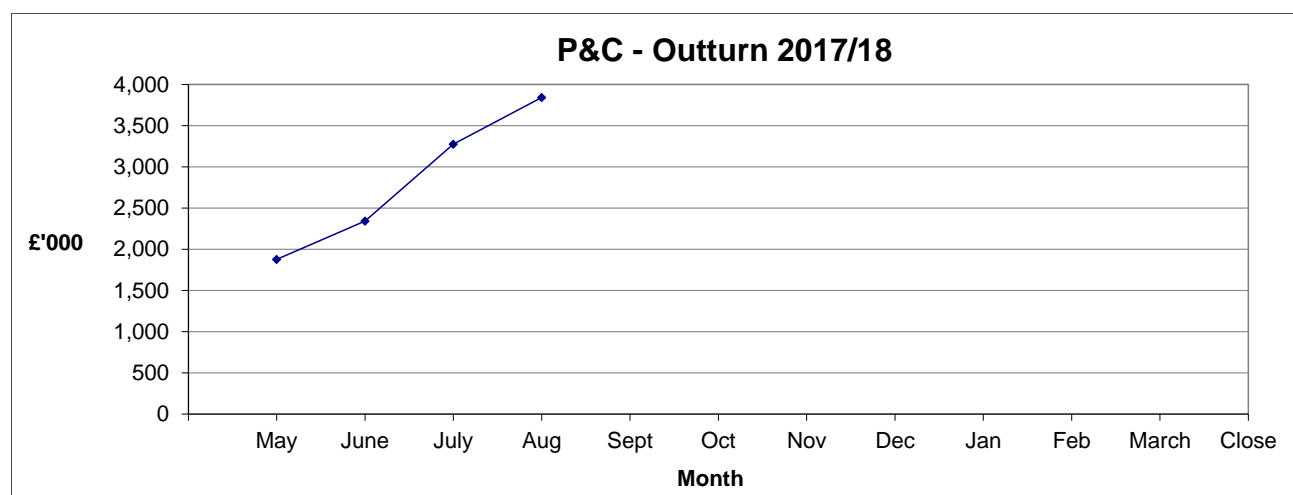
Monthly Indicators	Red	Amber	Green	Total
July Performance (No. of indicators)	7	4	10	21
June Portfolio (No. of indicators)	0	3	4	7

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (July) £000	Directorate	Original Budget 2017/18 £000	Current Budget 2017/18 £000	Current Variance £000	Forecast Variance Outturn (Aug) £000	Forecast Variance - Outturn (Aug) %
247	Adults & Safeguarding	147,601	146,094	898	462	0.3%
-22	Commissioning	33,255	37,110	-3,657	-80	-0.2%
-1	Communities & Safety	3,533	4,419	1,348	0	0.0%
2,786	Children & Safeguarding	91,279	92,330	1,509	3,418	3.7%
114	Education	19,791	20,482	-320	104	0.5%
210	Executive Director	494	-367	53	210	-57.3%
3,334	Total Expenditure	295,953	300,070	-169	4,115	1.4%
-243	Grant Funding	-62,495	-62,495	-113	-272	0.4%
3,091	Total	233,458	237,575	-1,634	3,843	1.6%

The service level finance & performance report for August 2017 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of August 2017, P&C is forecasting a pressure for the year of £3,843k.

Against a savings target for the year of £20.5m, the directorate is currently forecasting delivery of £18.2m, of which £8.3m was delivered in quarter 1.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend and the lack of capacity with in house foster carers, resulting in the use of Independent Fostering Placements, which are double the cost. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although some to a delayed timescale.

The increase in forecast pressure since last month is £751k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £380k. Reflecting client needs and numbers predominantly, the Huntingdonshire and Fenland teams report increased care costs, and the Young Adults Team continues to have a higher than expected demand pressure for the year. A further £3m of savings is expected in LD before year-end, with good progress during August to make fuller use of in-county provision instead of more costly placements elsewhere.
- In Adults and Safeguarding, the forecast underspend in the Physical Disabilities team has increased by £264k. Care spending is decreasing compared to the

first part of the year, as transformational savings plans take effect, and there is an increase in the level of unspent direct payments that are being clawed-back.

- In Children and Safeguarding, the Children in Care budget is forecasting an underspend of £128k on Fostering allowances. Whilst there continues to be an increase in the overall numbers of approved in-house foster carers and placements, a number of carers were not available for placements through the summer period. (This issue will be explored to mitigate impact in future years.) Future expected growth in placements has been factored into the forecast and there has been an increase over the last month in in-house placements due to both new approvals and existing carers becoming available for placements. Growth in in-house provision is an important positive factor contributing to the reduction in external LAC placement budget spend. The plan is to develop further activity to significantly increase in house foster carers, this will include an ongoing campaign in the county.
-
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £1,522k, an increase of £881k from last month. Of this increase, £402k relates to a reduction in the level of savings expected to be made during 2017/18 as a result of demand management measures, with the remaining £479k being due to a combination of changes in placement fees and/or new placements. Overall there is 1 more looked after child at the end of August than at the end of the previous month, with 368 (an increase of 13) of these children in external LAC placements. A review of LAC commissioning practices (Access to Resources Team) is currently being undertaken and a plan being put together to build capacity into the system that does not rely on using as many independent fostering placements and high cost residential and 16 plus supportive living placements and re-negotiation of contracts with external providers. Also reviewing the plans for children in care to ensure there is no drift in securing permanence and move on where appropriate. Support has been secured of an experienced placement manager.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

A full list of additional grant income anticipated and reflected in this report can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De Minimis reporting limit = £160,000)

A list of virements made in the year to date can be found in [appendix 4](#).

2.5 Key Activity Data

The Actual Weekly Costs for all clients shown in section 2.5.1-2 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

2.5.1 Key activity data to the end of August for **Looked After Children (LAC)** is shown below:

	BUDGET				ACTUAL (Aug)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Aug 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	20	17.08	£2,025k	2,150.91	1.08	£865k	742.38
Residential homes	22	£3,018k	52	2,656.43	36	33.78	£5,324k	3,028.64	11.78	£2,306k	372.21
Independent Fostering	263	£10,304k	52	784.53	277	267.57	£10,931k	796.83	4.57	£627k	12.30
Supported Accommodation	15	£1,244k	52	1,247.14	28	22.99	£1,827k	1,561.70	7.99	£584k	314.56
16+	25	£608k	52	467.73	6	6.09	£89k	234.26	-18.91	-£519k	-233.47
Growth/Replacement	-	£868k	-	-	-	-	£796k	-	-	-£72k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£2,260k	-	-	-£2,260k	-
TOTAL	342	£17,344k			368	348.51	£18,866k		6.51	£1,522k	
In-house fostering - Basic	212	£2,053k	56	172.89	179	171.41	£1,918k	184.86	-40.59	-£135k	11.97
In-house fostering - Skills	212	£1,884k	52	170.94	180	173.29	£1,602k	192.69	-38.71	-£283k	21.75
Kinship - Basic	40	£439k	56	195.84	39	40.38	£399k	179.96	0.38	-£40k	-15.88
Kinship - Skills	11	£39k	52	68.78	11	11.00	£39k	68.78	0	£k	0.00
In-house residential	5	£556k	52	2,138.07	4	3.59	£556k	2,977.81	-1.41	£k	839.74
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
TOTAL	257	£4,674k			222	215.38	£4,513k		-41.62	-£160k	
Adoption	376	£3,236k	52	165.51	403	399.80	£3,445k	165.04	23.8	£209k	-0.47
Concurrent Adoption	5	£91k	52	350.00	2	2.00	£37k	350.00	-3	-£55k	0.00
Savings Requirement	0	£k	0	0.00	0	0.00	£k	0.00	0	£k	0.00
TOTAL	381	£3,327k			405	401.80	£3,482k		23.8	£155k	
OVERALL TOTAL	980	£25,345k			995	965.69	£26,861k		-11.31	£1,517k	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.

*Represents expected growth of in-house foster placements to be managed against the LAC Placements budget

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

BUDGET				ACTUAL (Aug 17)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Aug 17	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£62,895	93	96.19	£6,818k	£70,884	-5	-1.81	£653k	£7,989
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37,217	-1	-1.00	£26k	£3,895
Moderate Learning Difficulty (MLD)	3	£109k	£36k	5	4.16	£143k	£34,470	2	1.16	£34k	£1,922
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£0
Physical Disability (PD)	1	£19k	£19k	3	2.58	£50k	£19,370	2	1.58	£31k	£400
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£0
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	35	38.63	£1,825k	£47,250	0	3.63	£335k	£4,666
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£44,855	-1	-1.00	£74k	£9,630
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90,237	-1	-1.00	£90k	£0
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£197k	£40,404	-3	-3.12	£33k	£19,904
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£28,574	0	0.00	£7k	£3,553
Recoupment	-	-	-	-	-	£673k	-	-	-	£673k	-
TOTAL	157	£8,573k	£54,602	148	153.44	£8,673k	£60,908	-9	-3.56	£100k	£6,306

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

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

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

2.5.3 Key activity data to end of August for Adult Disability and Learning Disability Services is shown below:

		BUDGET			ACTUAL (Aug 17)				Forecast		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Aug 17	D o T	Current Average Unit Cost	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	30	↓	£987	↑	£1,536k	↓	£271k
	Nursing	20	£928k	£965k	21	↑	£1,038	↑	£1,132k	↑	£167k
	Community	669	£292k	£10,149k	647	↓	£318	↓	£10,676k	↓	£527k
Total expenditure		720		£12,921k	698				£13,344k		£423k
Income				£1,646k					£1,561k	↑	£85k
Further savings assumed within forecast										↑	£890k
Net Total				£11,275k							£382k
Learning Disability Services	Residential	313	£1,338	£21,771k	300	↑	£1,383	↓	£22,630k	↓	£860k
	Nursing	8	£2,069	£861k	8	↔	£2,128	↔	£901k	↓	£40k
	Community	1,272	£608	£40,217k	1,289	↑	£647	↑	£43,502k	↑	£3,285k
Learning Disability Service Total		1,593		£62,848k	1,597				£67,033k		£4,185k
Income				£2,566k					£3,125k		£559k
Further savings assumed within forecast as shown in Appendix 1											£3,021k
Net Total											£605k

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

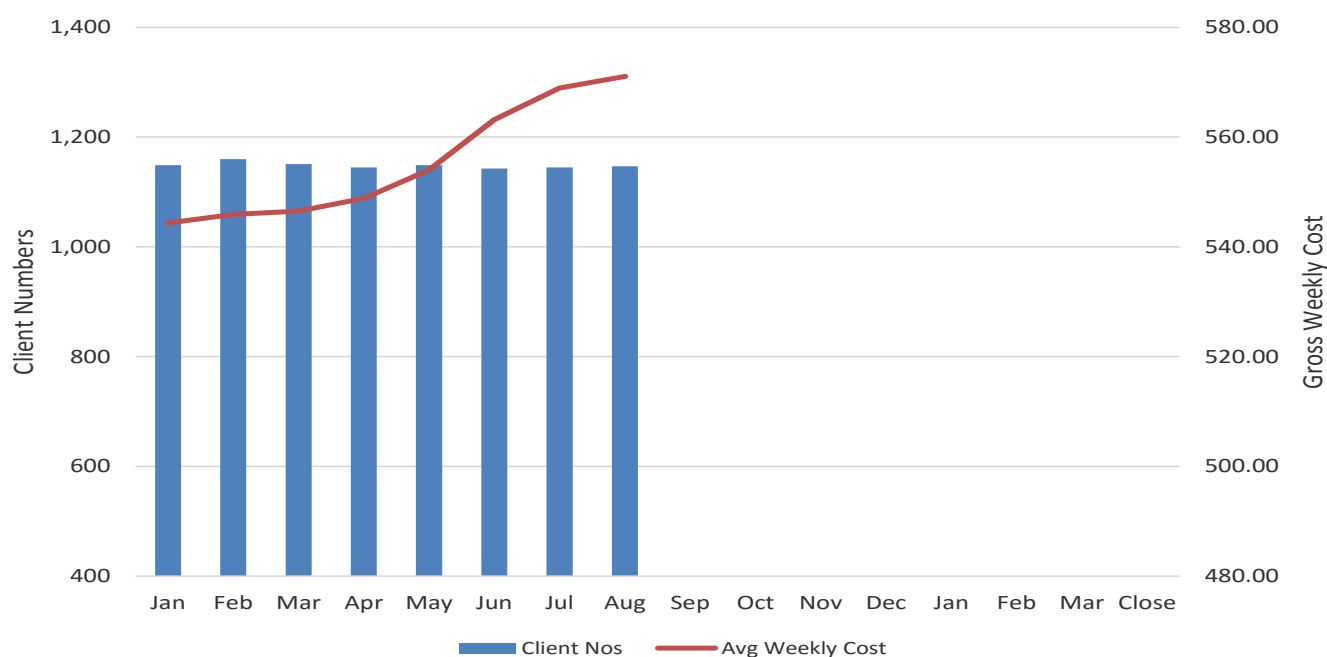
		BUDGET			ACTUAL (Aug)				FORECAST		
Service Type		<i>Budgeted No. of Clients 2017/18</i>	<i>Budgeted Average Unit Cost (per week) £'s</i>	<i>Annual Budget £000's</i>	<i>Snapshot of No. of Clients at End of Aug 17</i>	<i>D o T</i>	<i>Current Average Unit Cost (per week) £'s</i>	<i>D o T</i>	<i>Forecast Spend £000's</i>	<i>D o T</i>	<i>Variance £000's</i>
Adult Mental Health	Community based support	24	£72	£90k	17	↑	£154	↓	£147k	↑	£57k
	Home & Community support	154	£88	£709k	178	↓	£87	↔	£815k	↓	£106k
	Nursing Placement	13	£803	£544k	16	↔	£627	↓	£542k	↓	-£2k
	Residential Placement	65	£736	£2,493k	76	↑	£697	↑	£2,691k	↑	£198k
	Supported Accommodation	133	£119	£828k	130	↓	£110	↑	£709k	↓	-£119k
	Direct Payments	20	£235	£245k	14	↓	£280	↑	£202k	↑	-£43k
	Anticipated New Demand										£90k
Income				-£368k					-£384k		-£16k
Adult Mental Health Total		409		£4,541k	431				£4,722k		£271k
Further savings assumed within forecast as shown in Appendix 1											-£353k

Direction of travel compares the current month to the previous month.

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

OP Total		BUDGET			ACTUAL (Aug 17)				Forecast		
Service Type		<i>Expected No. of Service Users 2017/18</i>	<i>Budgeted Average Cost (per week) £</i>	<i>Gross Annual Budget £000</i>	<i>Current Service Users</i>	<i>D o T</i>	<i>Current Average Cost (per week) £</i>	<i>D o T</i>	<i>Forecast Actual £000</i>	<i>D o T</i>	<i>Forecast Variance £000</i>
Residential		447	£483	£11,593k	443	↓	£492	↓	£12,168k	↑	£576k
Residential Dementia		347	£536	£9,984k	360	↑	£544	↓	£10,480k	↑	£496k
Nursing		301	£715	£11,694k	293	↓	£695	↑	£11,196k	↑	-£498k
Nursing Dementia		55	£753	£2,253k	51	↑	£734	↓	£2,157k	↑	-£96k
Respite				£1,303k					£1,368k	↑	£65k
Community based											
~ Direct payments		248	£173	£2,239k	223	↑	£265	↑	£2,775k	↑	£535k
~ Day Care				£941k					£940k	↑	-£1k
~ Other Care				£5,081k					£5,086k	↓	£5k
~ Homecare arranged		1,608	<i>per hour</i> £15.70	£13,265k	1,451	↓	<i>per hour</i> £16.11	↓	£14,060k	↓	£795k
Total Expenditure		3,006		£58,351k	2,821				£60,229k		£1,877k
Residential Income				-£8,306k					-£8,715k	↓	-£409k
Community Income				-£8,099k					-£8,225k	↓	-£125k
Health Income				-£9k					-£27k	↔	-£18k
Total Income				-£16,415k					-£16,966k		-£552k
Further Savings Assumed Within Forecast as shown within Appendix 1											-£1,275k

OP Activity and Weekly Cost for Residential and Nursing Care from Jan 2017



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

OPMH Total	BUDGET			ACTUAL (Aug 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£489k	16	↑	£633	↓	£599k	↑	£96k
Residential Dementia	28	£533	£778k	25	↑	£535	↑	£955k	↑	£153k
Nursing	16	£740	£592k	18	↑	£747	↑	£739k	↓	£128k
Nursing Dementia	90	£747	£3,421k	102	↔	£768	↑	£4,267k	↓	£741k
Respite			£10k					£6k	↑	-£5k
Community based										
~ Direct payments	16	£207	£161k	13	↓	£247	↑	£179k	↓	£14k
~ Day Care			£3k					£11k	↑	£8k
~ Other Care			£37k					£43k	↓	£6k
~ Homecare arranged	45	per hour £15.95	£525k	48	↑	per hour £16.14	↔	£701k	↑	£155k
Total Expenditure	209		£6,017k	222				£7,499k		£1,295k
Residential Income			-£862k					-£987k	↓	-£125k
Community Income			-£244k					-£335k	↓	-£91k
Health Income			£k					£k	↔	£k
Total Income			-£1,106k					-£1,322k		-£216k
Further Savings Assumed Within Forecast as shown in Appendix 1										-£710k

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2017/18 and Future Years Scheme Costs

In August there has been a £3,000k transfer in the capital scheme budget, this relates to CFA Management Information System IT Infrastructure scheme which is now led in Corporate Services, further to the corporate capacity review. There has also been a reduction in the overall capital scheme cost of £280k due to contingencies and risk items not being required for Hatton Park project.

2017/18 In Year Pressures/Slippage

As at the end of August the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in August movements on schemes has occurred totaling £979k. The significant changes in schemes are detailed below;

- Bottisham Village College; £900k accelerated spend. Revised contractor forecast is ahead of original schedule.
- Cromwell Village College; £150k accelerated spend due to design work being completed in 2017/18 to ensure delivery of September 2019 is achieved.

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

4. **PERFORMANCE**

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

The performance measures included in this report are the new set of Key Performance Indicators (KPIs) for 2016/17 agreed by Committees in January. A new development for last year was the inclusion of deprivation indicators. These continue to be included in the new set of KPIs for 2016/17 and are those shown in italics in appendix 7. Please note, following a request at the last CYP Committee that measures in appendix 7 are now ordered by Directorate. We also now include the latest benchmarking information in the performance table.

Seven indicators are currently showing as RED:

- **Number of children with a Child Protection (CP) Plan per 10,000 children**

During July, we saw the numbers of children with a Child Protection plan increase from 566 to 577.

Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

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

The number of Looked After Children increased to 689 in July. This includes 66 UASC, around 9.6% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population and reduce the cost of placements. Some of these workstreams will impact on current commitment.

Actions being taken include;

- A weekly panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.

- A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

- **FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A*-C at GCSE including Maths and English**

Provisional data for 2016 shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential

All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Provisional data for 2016 shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

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

Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams.

(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) – YTD**

Between April '16 and March '17 there were 35,732 bed-day delays across the whole of the Cambridgeshire system - representing a 22% increase on the preceding 12 months.

Across this period NHS bed-day delays have increased by 16% from 20,365 (Apr 15 - Mar 16) to 23,621 (Apr 16 - Mar 17), while bed-day delays attributed to Adult Social Care have increased from 7,709 in Apr 15 - Mar 16 to 9,259 in Apr 16 - Mar 17 an increase of 20%.

Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.

The significant improvement in this indicator comes as we move into the new financial year and last year's performance is replaced with a single, relatively-well performing month of data

- **Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) – YTD**

In June '17 there were 813 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 157.1 delays per 100,000 of 18+ population. For the same period the national rate was 156.0 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's Hospital.

- **FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A*-C at GCSE including Maths and English**

Provisional data for 2016 shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Provisional data for 2016 shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

5. P&C PORTFOLIO

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

The programmes and projects within the P&C portfolio are currently being reviewed to align with the business planning proposals.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (July) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Aug £'000	Actual to end of Aug £'000	Current Variance		Forecast Variance Outturn (Aug)	
					£'000	%	£'000	%
Adults & Safeguarding Directorate								
0	Strategic Management - Adults	2,588	2,733	2,801	68	2%	-50	-2%
36	Principal Social Worker, Practice and Safeguarding	1,429	576	420	-156	-27%	41	3%
Learning Disability Services								
75	1 LD Head of Service	5,606	2,476	2,460	-16	-1%	58	1%
0	1 LD - City, South and East Localities	33,559	14,428	14,857	429	3%	-138	0%
0	1 LD - Hunts & Fenland Localities	27,151	11,565	11,644	80	1%	421	2%
173	1 LD - Young Adults	4,300	1,433	1,387	-46	-3%	179	4%
0	1 In House Provider Services	5,501	2,439	2,570	131	5%	108	2%
0	NHS Contribution to Pooled Budget	-17,113	-8,557	-8,557	0	0%	0	0%
Older People's Services								
0	2 OP - City & South Locality	19,068	8,733	9,074	341	4%	0	0%
0	2 OP - East Cambs Locality	6,024	2,256	2,292	36	2%	0	0%
0	2 OP - Fenland Locality	9,106	3,516	3,533	17	0%	0	0%
0	2 OP - Hunts Locality	12,459	5,453	5,505	52	1%	50	0%
0	Discharge Planning Teams	2,189	910	871	-39	-4%	0	0%
0	Shorter Term Support and Maximising Independence	7,362	2,889	2,716	-173	-6%	0	0%
Adult Disability Services								
0	PD Head of Services	456	198	175	-23	-12%	0	0%
-20	3 Physical Disabilities	11,632	5,510	5,567	58	1%	-284	-2%
-95	Autism and Adult Support	808	294	263	-31	-11%	-83	-10%
-83	Carers	724	301	320	18	6%	0	0%
Mental Health								
-127	4 Mental Health Central	784	338	251	-88	-26%	-127	-16%
17	Adult Mental Health Localities	6,493	2,312	2,240	-72	-3%	-82	-1%
271	5 Older People Mental Health	5,970	2,390	2,703	313	13%	369	6%
247	Adult & Safeguarding Directorate Total	146,094	62,195	63,093	898	1%	462	0%
Commissioning Directorate								
-127	6 Strategic Management – Commissioning	2,233	847	741	-106	-13%	-127	-6%
0	Access to Resource & Quality	1,071	685	449	-235	-34%	-85	-8%
-28	Local Assistance Scheme	321	175	146	-29	-17%	-28	-9%
Adults Commissioning								
-9	Central Commissioning - Adults	5,624	2,927	2,729	-198	-7%	-25	0%
0	Integrated Community Equipment Service	711	769	722	-47	-6%	0	0%
-58	Mental Health Voluntary Organisations	3,947	1,785	1,897	112	6%	-58	-1%
Childrens Commissioning								
100	7 Special Educational Needs Placements	8,973	6,471	4,717	-1,753	-27%	100	1%
100	8 Commissioning Services	3,888	1,568	1,134	-434	-28%	100	3%
0	Early Years Specialist Support	1,210	372	120	-252	-68%	44	4%
0	Home to School Transport – Special	8,006	3,358	2,517	-841	-25%	0	0%
0	LAC Transport	1,126	476	603	127	27%	0	0%
-22	Commissioning Directorate Total	37,110	19,433	15,776	-3,657	-19%	-80	0%

Forecast Variance Outturn (July) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Aug £'000	Actual to end of Aug £'000	Current Variance		Forecast Variance Outturn (Aug)	
					£'000	%	£'000	%

Communities & Safety Directorate

0	Strategic Management - Communities & Safety	-25	-17	0	17	-100%	0	0%
0	Youth Offending Service	2,647	734	693	-41	-6%	0	0%
0	Central Integrated Youth Support Services	208	91	98	7	8%	0	0%
-1	Safer Communities Partnership	1,589	540	553	13	2%	0	0%
-1	Communities & Safety Directorate Total	4,419	1,348	1,344	-4	0%	0	0%

Children & Safeguarding Directorate

956	⁹ Strategic Management – Children & Safeguarding	2,546	1,597	2,016	420	26%	886	35%
0	Partnerships and Quality Assurance	1,892	812	812	0	0%	0	0%
3	¹⁰ Children in Care	12,448	5,467	5,470	3	0%	-128	-1%
0	Integrated Front Door	2,818	1,096	1,125	29	3%	-21	-1%
0	Children's Centre Strategy	326	287	297	10	3%	0	0%
0	Support to Parents	2,852	1,136	1,146	10	1%	0	0%
641	¹¹ Looked After Children Placements	17,454	4,737	5,797	1,060	22%	1,522	9%
450	¹² Adoption Allowances	4,406	1,865	2,029	164	9%	450	10%
450	¹³ Legal Proceedings	1,540	393	638	245	62%	450	29%
<u>SEND Specialist Services (0-25 years)</u>								
43	SEND Specialist Services	6,815	3,204	3,374	170	5%	43	1%
168	¹⁴ Children's Disability Service	6,527	3,349	2,877	-472	-14%	168	3%
0	High Needs Top Up Funding	13,573	5,645	5,839	194	3%	0	0%
<u>District Delivery Service</u>								
75	Safeguarding Hunts and Fenland	4,994	2,081	2,070	-11	-1%	75	2%
0	Safeguarding East & South Cambs and Cambridge	4,422	1,849	1,590	-259	-14%	0	0%
0	Early Help District Delivery Service – North	4,583	1,649	1,569	-80	-5%	-25	-1%
0	Early Help District Delivery Service – South	5,134	1,616	1,643	27	2%	-2	0%
2,786	Children & Safeguarding Directorate Total	92,330	36,784	38,293	1,509	4%	3,418	4%

Forecast Variance Outturn (July) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Aug £'000	Actual to end of Aug £'000	Current Variance £'000 %		Forecast Variance Outturn (Aug) £'000 %	
Education Directorate									
0		Strategic Management - Education	414	262	324	62	24%	0	0%
0		Early Years' Service	1,439	337	240	-97	-29%	0	0%
0		Schools Curriculum Service	58	-156	-168	-12	8%	0	0%
10		Schools Intervention Service	1,077	589	669	80	14%	0	0%
0		Schools Partnership Service	818	372	380	8	2%	0	0%
104	15	Children's' Innovation & Development Service	47	-1,133	-860	273	-24%	104	220%
0		Teachers' Pensions & Redundancy	2,936	1,219	1,010	-210	-17%	0	0%
Infrastructure									
0		0-19 Organisation & Planning	4,472	1,171	1,054	-117	-10%	0	0%
0		Early Years Policy, Funding & Operations	90	37	19	-18	-49%	0	0%
0		Education Capital	160	268	439	171	64%	0	0%
0		Home to School/College Transport – Mainstream	8,972	3,461	3,001	-460	-13%	0	0%
114		Education Directorate Total	20,482	6,427	6,107	-320	-5%	104	1%
Executive Director									
219	16	Executive Director	211	70	139	69	98%	219	103%
-9		Central Financing	-578	-958	-973	-16	2%	-9	-1%
210		Executive Director Total	-367	-888	-835	53	-6%	210	-57%
3,334		Total	300,070	125,299	123,778	-1,521	-1%	4,115	1%
Grant Funding									
-243	17	Financing DSG	-39,991	-16,550	-16,663	-113	1%	-272	-1%
0		Non Baselined Grants	-22,504	-6,800	-6,800	0	0%	0	0%
-243		Grant Funding Total	-62,495	-23,350	-23,463	-113	0%	-272	0%
3,091		Net Total	237,575	101,949	100,315	-1,634	-2%	3,843	2%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
1) LD – Overall LDP Position	76,116	32,919	628	1%
<p>At the end of August, the Learning Disability Partnership is overall forecasting a pressure of £628k. This is an increase of £380k from the previous month when two particular pressures in the Young Adults and Head of Service lines were reported. The total savings target for Learning Disability exceeds £4.7m, there is optimism about the portion deliverable in the remainder of the year.</p> <p>Demand pressures are higher than expected, and there is continued expenditure on high-cost out of county in-patient placements due to the level of need of the people concerned. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high in the first part of 2017/18. This has also resulted in revised projections of demand pressures for the remainder of the year. This is the cause of the £283k projected pressure on the LD locality policy lines.</p> <p>Business Plan savings are expected to be delivered in full, with underachievement on specific workstreams offset by exceeding targets elsewhere and through new initiatives.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> • The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements. • Restrictions on price uplifts for providers are being targeted where the providers are unable to evidence increased costs. • Underspending on staff where vacancies cannot be, or have not been, filled. • Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services. <p>Included in this forecast, the Young Adults Team specifically is projected to have a pressure of £179k. The demography and savings relating to this part of the LDP is prepared using a number of assumptions about the levels of care and support required to meet needs and the sustainability of these arrangements through the year. These assumptions are measured against the specific circumstances of young people as they turn 18, which has resulted in a pressure being forecast. Work continues with Children's services to ensure that packages are cost effective leading up to each young person's 18th birthday, and work is ongoing to ensure that existing packages are cost effective.</p> <p>The element of this pressure in the In House Provider Services is £108k. This is due to a re-phasing of a saving work-stream around transforming a number of the provider units. As a result, part of this saving will fall into 2018/19 creating a pressure in-year. This is mitigated by additional savings expected to be delivered by other workstreams.</p>				
2) Older People's Services	46,656	20,404	50	0%
<p>The Older People's Locality teams are experiencing higher demand for placements than anticipated at the start of the year. This is resulting in an underlying pressure across the budget and presents a risk to achievement of a balanced budget position at year end.</p> <p>Significant transformation and savings activity is in progress and the underlying pressure is being partially offset by an increase in forecast income (client contributions - as a result of improved financial assessment processes) since the start of the year, and further mitigating actions taken to date have included:</p> <ul style="list-style-type: none"> • Increasing the utilisation rate of existing block contracts; • Working closely with the Brokerage team to minimise new placement costs; • Introducing a new process for Continuing Health Care to help reduce the time between initial 				

checklist and case completion.

At present, an indicative forecast pressure of £50k is being reported, though it is acknowledged that the underlying pressure on the budget is greater than this and is likely to continue to increase. Work is underway to identify further mitigations to manage the overall position.

3) Physical Disabilities	11,632	5,567	-284	-2%
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The Physical Disability Service is forecast to be -£284k underspent at year end, an increase of -£264k from the previous month. The underspend has increased due to revised projections of costs for the remaining part of the year as a result of lower than expected demand and higher than expected clawbacks of unused direct payments. This forecast position assumes NHS funding for service-users with health needs comes in at expected levels.

4) Mental Health Central	784	251	-127	-16%
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The Section 75 contract value with CPFT (who host the mental health workforce) has been updated in line with the restructure of Mental Health Services undertaken during 2016/17. This has resulted in efficiency in the current year of £127k. A number of small items of additional spend partially offset the position.

5) Older People Mental Health	5,970	2,703	369	6%
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Older People Mental Health is forecasting a pressure of £369k, which is an increase of £98k from the figure reported last month.

Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. The underlying cost of care commitments increased further since July as a result of increased demand for residential and nursing care, impacting on delivery of savings.

Mitigating underspends have been identified across Mental Health Services, on Adult Mental Health and through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central, and from retendering of supported accommodation block contracts, as included in the forecast position for Mental Health Voluntary Organisations (Commissioning).

6) Strategic Management - Commissioning	2,233	741	-127	-6%
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Strategic Management Commissioning is expected to be £127k underspent at the end of 2107/18. The Grants to Voluntary Organisations budget is forecasting an under spend of £168k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
7) SEN Placements	8,973	4,717	100	1%
<p>The SEN Placements budget is reporting a £100k pressure. There are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive. Four additional such cases recently placed further pressure on this budget.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> • SEND Sufficiency plan to be implemented. This sets out what is needed, how and when; • Three new special schools to accommodate the rising demand over the next 10 years .One school is opening in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan; • Deliver SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education; • Work on coordination of reviews for ISEPs to look at returning in to county; and • a full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements. 				
8) Commissioning Services	3,888	1,134	100	3%
<p>The Out of School Tuition budget is forecasting a pressure of £100k due to an increasing number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative (tuition) packages. A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. There are delays in securing permanent school places which results in alternative education packages lasting longer.</p>				
9) Strategic Management – Children & Safeguarding	2,546	2,016	886	35%
<p>The Children and Safeguarding Director budget is forecasting pressure of £886k. This is a reduction of £70k on the July 2017 position, as further mitigations have been identified.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k (independent reviewing officers).The previous Business Support service pressure of £122k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
10) Children in Care	12,448	5,470	-128	-1%

The Fostering budget is currently forecasting an under spend of -£128k.

Whilst there continues to be an increase in the overall numbers of approved in-house foster carers and placements, a number of carers have not been available for placements for a variety of reasons. The Service Manager is forensically reviewing these arrangements to ensure timescales for placements becoming available are mapped. Future expected growth in placements has been factored into the forecast and there has been an increase in in-house placements over the last month due to new approvals and existing carers becoming available for placements after the summer period. There has also been an increase in the number of staying-put arrangements. Growth in in-house provision is an important positive factor contributing to the reduction in external LAC placement budget, and as such a more aggressive approach to recruiting in-house foster carers will be actioned.

11) Looked After Children Placements	17,454	5,797	1,522	9%
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A pressure of £1.5m is being forecast, which is an increase of £0.9m from what was reported in July. Of this increase, £0.4m relates to a reduction in the forecast LAC demand management savings (of which £0.2m are expected to be delivered in 18/19), with the remaining £0.5m being due to a combination of changes in placement fees and/or new placements.

Overall LAC numbers at the end of August 2017, including placements with in-house foster carers, residential homes and kinship, are 687, 8 more than July 2017 (please note July's figure has been restated to 679). This includes 65 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of August are 368, an increase of 13 from the 355 reported at the end of July.

External Placements Client Group	Budgeted Packages	31 July 2017 Packages	31 Aug 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	20	20	+4
Child Homes – General	22	33	36	+14
Independent Fostering	263	269	277	+14
Supported Accommodation	15	24	28	+13
Supported Living 16+	25	8	6	-19
TOTAL	342	355	368	+26

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

Actions being taken to address the forecast overspend include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
Looked After Children Placements continued; <ul style="list-style-type: none"> Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. All new admissions to care have to be agreed at Assistant Director or Service Director level. Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services. A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function. 				
12) Adoption	4,406	2,029	450	10%
<p>The Allowances budget is forecasting a pressure of £450k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. The forecast assumes £270k to manage our inter agency requirement and a further £30k to increase our marketing strategy in order to identify more suitable adoptive households.</p> <p>The adoption/Special Guardianship Order (SGO) allowances overspend of £150k is based on the continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages. The increase in Adoption orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u></p> <p>Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
13) Legal Proceedings	1,540	638	450	29%
<p>The Legal Proceedings budget is forecasting a £450k pressure.</p> <p>Numbers of care applications have increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend and continue to rise. Aside from those areas which we are working on to reduce costs ie. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £450k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				
14) Children's Disability Service	6,527	2,877	168	3%
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u></p> <p>We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
15) Childrens' Innovation & Development Service	47	-860	104	220%
<p>There is a pressure of £104k against Grafham Water which was identified during budget build.</p> <p>The budget includes an internal loan of £97k in 17/18 relating to building and improvement works carried out a number of years ago. Although prices have been increased for all user groups and the centre is running at high capacity, the centre is currently unable to generate sufficient income to cover the additional costs of the loan as well as a targeted £27k over-recovery.</p> <p>This long standing issue will be addressed through a review of options for Grafham Water going forwards, with the aim of achieving a realistic and sustainable budget. We will look to mitigate the pressure in the short term via any emerging underspends elsewhere within the directorate.</p>				
16) Executive Director	211	139	219	103%
<p>It is not likely that the £219k Business Support saving will not be achieved in 17/18 through efficiencies identified within the business support functions. As such, there is a pressure of £219k being reported. However, work is ongoing to identify strategies to realise this saving.</p>				
17) Financing DSG	-39,991	-16,663	-272	-1%
<p>Within P&C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £272k is made up from Early Years Specialist Support. (£44k), Education Placements (£100k); Commissioning Services (£100k); SEND Specialist Services (£43k) and for this financial year will be met by DSG reserve carry forwards.</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	331
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Music Education HUB	Arts Council	784
Non-material grants (+/- £160k)	Various	95
Total Non Baselined Grants 2017/18		22,504

Financing DSG	Education Funding Agency	39,991
Total Grant Funding 2017/18		62,495

The non baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	3,969
Education	822
Community & Safety	1,816
TOTAL	22,504

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		237,311	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	310	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review.
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment.
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Current Budget 2017/18		237,575	

APPENDIX 5 – Reserve Schedule

GPC will be asked to re-approve these earmarked reserves at their July meeting.

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Aug 17		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-540	0	-3,843	Forecast overspends of £4,181k applied against reserves.
subtotal	540	-540	0	-3,843	
<u>Equipment Reserves</u>					
ICT Equipment Replacement Reserve	726	0	726	31	The reserve is fully committed but the replacement cannot be implemented before school summer holiday so costs will be incurred Autumn Term 2017.
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	859	0	859	114	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-188	0	0	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-81	62	62	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	0	Draw down of funds to pay for independent travel training
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Aug 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	150	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	0	250	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	-3	43	113	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
Cambridgeshire Music	80	0	80	90	Annual reserve agreed by GPC to develop and support the Cambridgeshire Music CREATE program which will look to create new purpose built accommodation.
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	135	-43	92	92	Other small scale reserves.
subtotal	1,489	-511	977	563	
TOTAL REVENUE RESERVE	2,888	-1,051	1,836	-3,166	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Aug 17		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	19,123	19,123	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	1,989	1,989	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	616	2,064	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,810	4,188	0	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	26,518	29,124	0	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP £'000	Scheme	Revised Budget for 2017/18 £'000	Actual Spend (Aug) £'000	Forecast Spend - Outturn (Aug) £'000	Forecast Variance - Outturn (Aug) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools						
41,560	Basic Need - Primary	38,750	14,351	37,194	-1,556	274,415	-9,851
26,865	Basic Need - Secondary	29,520	13,865	31,046	1,526	219,592	21,564
841	Basic Need - Early Years	1,687	164	1,346	-341	5,442	592
1,650	Adaptations	1,945	146	1,795	-150	3,442	442
248	Specialist Provision	242	-46	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	937	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	102	150	0	650	0
1,500	Temporary Accommodation	1,500	604	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	0	5,278	0	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,759	546	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
79,208	Total P&C Capital Spending	75,442	30,124	75,442	0	569,095	12,083

Basic Need - Primary £9,851k reduction in scheme cost

A total scheme variance of -£8,524k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 business plan was published;

- Clay Farm Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to 1.5FE rather than 1FE to ensure school can respond to future demand for places.
- Melbourn Primary; £281k increase due to increase project scope including works to an early year's provision.
- Morley Memorial; £443k increase due to revision of milestone which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18

In May 2017 these reductions were increased further by £419k due to underspend on 2017/18 schemes which were due to complete and did not require the use of budgeted contingencies:

Godmanchester Bridge ((£129k), Fordham Primary (£157k) and Ermine Street Primary (£139k)

In June these reductions were again increased by £628k .Isle of Ely Primary (£156k) underspend due to contingency not required as final accounts have been agreed and reduction in project cost (£472k) for Barrington Scheme identified by the milestone 2 report.

In August a further reduction of £280k due to contingencies and risk items not being required for Hatton Park project.

Basic Need - Primary £1,556k 2017/18 slippage

In additional to the £575k detailed above where underspends are forecast due to contingencies not being required. The following schemes have experienced significant slippage in 2017/18;

Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 17 to February 2018. Barrington £90k slippage as project has slipped to a September 2020 completion and planning and design work has consequently reduced. Hatton Park scheme forecasting slippage of £71k due to contingencies and risk items not being required. These are offset by £50k accelerated spend at Godmanchester bridge Primary School.

Basic Need – Secondary £21,564k increased total scheme cost

A total scheme variance of £21,564k has occurred due to changes since the Business Plan was approved. Littleport Secondary and Special School has experienced a £774k increase in costs due to additional specialist equipment being required as part of the capital build. Bottisham Secondary scheme has increased by £2,269k due to EFA grant funded works being carried out by CCC and the school transferring the budget to fund this. Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 90 places are to be funded by the Education Funding and Skills Agency (EFSA) and also the delivery of community sports provision which will attract S106 funding from South Cambs District Council.

Basic Need – Secondary £1,526k 2017/18 overspend

An in year overspend for Littleport of £725k and accelerated spend on Southern Fringe of £250k on IT equipment has been offset with slippage on Northstowe Secondary (£100k), Alconbury Secondary and SEN scheme (£50k) where design progress on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting an in year overspend of £900k due to accelerated spend. Revised contractor cash flow reports are ahead of the schemes original schedule. Cromwell Community college is also experiencing accelerated spend to complete the design work to ensure the scheme can achieve the September 2019 completion date.

Basic Need – Early Years £341k slippage

Orchard Park Primary early years provision has experienced slippage of £341k as project being reviewed and currently on hold, no spend expected in 2017/18

Adaptations £442k increased total scheme cost

Morley Memorial has experienced additional total scheme costs of £442k due to the revision of the project which was initially costed in 2012. The additional requirements reflect the inflationary price increases and not a change to the scope of the scheme.

Adaptations £150k 2017/18 slippage

Morley Memorial scheme has incurred a slight delay in the start on site that has resulted in an anticipated £150k slippage. The project will meet its completion date of September 2018.

Schools Managed Capital

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods.

P&C Capital Variation

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Aug) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Aug) £000
P&C	-10,305	-546	546	5.3%	-
Total Spending	-10,305	-546	546	5.3%	-

6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend – Outturn (Aug) £'000	Forecast Funding Variance - Outturn (Aug) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,760	0
3,904	Adult specific Grants	4,283	4,283	0
17,170	S106 contributions	14,800	14,800	0
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,804	0
26,464	Prudential Borrowing	21,050	21,050	0
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
79,208	Total Funding	75,442	75,442	0

APPENDIX 7 – Performance at end of July 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	20.9%	20.0%	17.2%	Jul-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	42.6	30.0	43.4	Jul-17	↓	R	38 (2016)	43.1 (2016)	During July, we saw the numbers of children with a Child Protection plan increase from 566 to 577. Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	51.2	40.0	51.8	Jul-17	↓	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children increased to 689 in July This includes 66 UASC, around 9.6% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. • A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	93.7%	96.5%	93.8%	Jul-17	↑	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	3.8%	3.8%	3.6%	Jun-17	↑	G			NOTE: From Sept 2016 - This indicator has changed from 16-19 to 16-18 and now includes unknowns, and therefore isn't comparable to previous years. Though performance remains within target, there is a high number of young people whose situation is currently unknown. Information about these young people will be gathered during the autumn term to give a clearer idea of our actual performance.
% Clients with SEND who are NEET	Children and Families	10.6%	9.0%	9.4%	Q1 (Apr to Jun 17)	↑	A	7.0% (2015)	9.2% (2015)	Whilst we are not on target our performance is much better than this time last year when NEET was 10.6%. We continue to prioritise this group for follow up and support.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	81.7%	82.0%	83.9%	Jul-17	⬆	G	88.4% (2016)	88.5% (2016)	163 out of 194 primary schools are judged as good or outstanding
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	80.3%	75.0%	80.3%	Jul-17	➡	G	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to improve with 25 out of 31 schools now good or outstanding. Further improvement is expected.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
Proportion of income deprived 2 year olds receiving free childcare	Learning	78%	80.0%	75.4%	Spring Term	⬇	A			There were 1,703 children identified by the DWP as eligible for the Spring Term. 1,284 took up a place which equates to 75.4%
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing & Maths at KS2</i>	Learning	30%	21%	27%	2016	⬆	R			Provisional data for 2016 shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE</i>	Learning	37%	26%	29%	2016	⬆	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	0.3%	2.0% (Pro-Rata)	0.5%	July-17	↑	R	5.8% (2015-16)	5.8% (2015-16)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	97.8%	93.0%	97.8%	July-17	→	G	88.2% (2015-16)	86.9% (2015-16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 14/15 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	49.0%	50.1%	47.5%	July-17	↓	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	58.1%	57.0%	58.1%	July-17	➔	G	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	70.0	188 (Pro-Rata)	98.7	July-17	↑	G	548.5 (2015-16)	628.2 (2015-16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	447.7	429	470.3	June-17	↓	R	N/A (Local Indicator)		<p>Between April '16 and March '17 there were 35,732 bed-day delays across the whole of the Cambridgeshire system - representing a 22% increase on the preceding 12 months.</p> <p>Across this period NHS bed-day delays have increased by 16% from 20,365 (Apr 15 - Mar 16) to 23,621 (Apr 16 - Mar 17), while bed-day delays attributed to Adult Social Care have increased from 7,709 in Apr 15 - Mar 16 to 9,259 in Apr 16 - Mar 17 an increase of 20%.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p> <p>The significant improvement in this indicator comes as we move into the new financial year and last year's performance is replaced with a single, relatively-well performing month of data.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	126.5	114	136.7	June-17	↓	R	N/A (Local Indicator)		<p>In June '17 there were 813 bed-day delays recorded attributable to ASC in Cambridgeshire. This translates into a rate of 157.1 delays per 100,000 of 18+ population. For the same period the national rate was 156.0 delays per 100,000. During this period we invested considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.9%	12.5%	12.8%	June-17	↓	G	9.0% (2015-16)	6.7% (2015/16)	<p>Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.</p>

APPENDIX 8 – P&C Portfolio at end of June 2017

Programme/Project and Lead Director	Brief description and any key issues	RAG
Transforming Lives Practice Governance Project Claire Bruin / Jane Heath	<p>Following input from the new Principal Social Worker, the project plan has been reviewed and revised. Revised service plans are to follow. The Quality Assurance annual report was shared with the project board and Heads of Service have been tasked with producing preliminary proposals to demonstrate how they will take the recommendations forward to improve practice in their services.</p> <p>Following a meeting with the Mental Health service it has been agreed that at each board meeting from July 2017 their representative will provide a written report to update board members on the progress of the service on their Section 75 workstreams.</p>	GREEN
Building Community Resilience Programme: Sue Grace/Elaine Matthews	<p>The Community Resilience Programme and the Innovation Fund moved to Strengthening Communities Service for management and delivery from 1 Feb 2017. That work now falls within the remit of the new Communities and Partnerships Committee Chaired by Cllr Steve Criswell. A recommendation to full Council in July resulted in agreement of five Area Champions taken from the membership of this Committee, who will champion and support community development in each of the Cambridgeshire Districts. A paper will be heard at the 24 August Communities and Partnership Committee which includes the role of the Area Champions and asks for confirmation of named members.</p> <p>A 6 month review of the Innovation Fund resulted in the recommendation that the fund be rebranded 'Innovate and Cultivate Fund', with a smaller fund application process (up to £10k) open to community groups wanting to cultivate sustainable community networks and a larger fund (£10k-£50k) focusing on more innovative approaches which support Council priorities. Both funds still require a return on council investment. A paper setting out these changes was received by the new committee in June and in response they have asked for an increased role by the new Committee in approving recommended applications.</p>	GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>0-19 Commissioning: Meredith Teasdale/ Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model that is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> Options appraisal completed and recommended option taken forward Specification collaboratively completed to an advanced position Method statement completed to an advanced position Financial envelope presented to August JCU for consideration <p>The next steps are to progress JCU governance in support of commissioning options. Critical to furthering the work stream is agreement of the current financial envelope, determination of crystallised future savings from each of the commissioning organisations and clarity about future savings assumptions. These will form the basis of the financial section of the specification.</p> <p>Work stream logs to include risks, issues, actions and decisions are complete to date, and an extensive engagement log is in place evidencing wide spread stakeholder engagement that has influenced the principles, specification and outcomes sought from this work.</p> <p>Once all the above are approved and in place, the current timeline will be updated with the detailed planning required to deliver the next phase.</p> <p>New guidance from NHS England (ISAP) will impact on taking 0-19 service forward and may delay the procurement a further year to April 2019 this will be confirmed in September.</p> <p>A draft Spec has gone out for discussion and possible alliance models are being explored with current providers.</p>	<p>GREEN</p>
<p>Children's Centres: Helen Freeman/Theresa Leavy</p>	<p>The Public Children's Centre Consultation Has now been launched and consultation events are being held across the county. The consultation runs from July 17th – September 22nd 2017.</p>	<p>AMBER</p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>Mosaic: Sue Grace / James Wilson</p>	<p>Review of the programme nearing completion – the programme has been re-scoped, all workstreams confirmed with key milestones agreed and revised programme plan due to next Board for sign-off</p> <p>Technical workstreams progressing well and migration work beginning in earnest</p> <p>Developing strategies to engage and involve the wider business in the programme – we are creating a dedicated website with comms, info and materials for training and support. Change Champions and super users from within the business have been identified</p> <p>The programme is still planning for go-live of the system in the first quarter of 2018 – but this will depend on the results of the data migration and the practice training required for the signs of safety module.</p> <p>Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges – in addition a number of specific risks/issues are identified below.</p> <ul style="list-style-type: none"> • In some areas Servelec are not providing the capacity and responsiveness we need – with particular issues around some of the process design workshops • Issues in relation to the Signs of Safety module where there is delay from Servelec and negotiation on the associate costs for this element • We have had some challenges in securing the right engagement / leads from within children's services to progress some of the children's build design work 	<p>AMBER</p>
<p>Accelerating Achievement: Keith Grimwade</p>	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	<p>AMBER</p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>Children's Change Programme: Theresa Leavy/James Gemmell Lynsey Barron/Gwendolyn Casazza</p>	<p>Phase I of the Children's Change Programme (CCP) has brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration will provide continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.</p> <p>Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services. The consultation for Phase II ended in May 2017 with implementation scheduled for July 2017.</p> <p>Phase 3 – The consultation on the development of the SEND 0-25 service has been completed with recruitment into available posts currently being undertaken. Planning for future phases is being undertaken.</p>	<p>GREEN</p>

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 2nd October 2017

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00am seven clear working days before the meeting.

The agenda dispatch date is a minimum of five clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
10/10/17	Minutes and Action Log	Democratic Services	Not applicable	27/09/17	29/09/17
	Free School Proposals	H Belchamber	Not applicable		
	Revised Place Planning Strategy St Neots	C Buckingham	2017/045		
	Education Self-Assessment	K Grimwade	Not applicable		
	Service Committee Review of Draft Revenue Business Planning Proposals for 2018-19 to 2022-2023	W Patten	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
14/11/17	Minutes and Action Log	Democratic Services	Not applicable	01/11/17	03/11/17
	Kennett Garden Village – Relocation and Expansion of a Primary Academy	C Buckingham	2017/046		
	Free School Proposals	H Belchamber	Not applicable		
	Establishment of a new area special school at Alconbury Weald	C Buckingham	Not applicable		
	Establishment of a Primary School at Wintringham Park, St Neots	C Buckingham	Not applicable		
	Placement Sufficiency and No Wrong Door	T Leavy/ F MacKirdy	tbc		
	People and Communities Directorate Staffing Structure	W Ogle-Welbourn	Not applicable		
	Recruitment and Retention	J Maulder/ T Leavy	Not applicable		
	Schools Funding Update	M Wade	Not applicable		
	Service Committee Second Review of Draft 2018-19 Capital Programme and Capital Prioritisation	W Patten/ M Teasdale	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
05/12/17	Minutes and Action Log	Democratic Services	Not applicable	22/11/17	24/11/17
	Free School Proposals	H Belchamber	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Annual Corporate Parenting report	T Leavy/ F Mackirdy	Not applicable		
	Estimating Demand for Education Provision arising from New Housing Developments (revision of methodology) (previously titled Revisions to Multipliers)	C Buckingham	2017/047		
	Apprenticeships Take Up and Outcome	K Grimwade	Not applicable		
	CUSPE Report: Educational Attainment	K Grimwade	Not applicable		
	Business Planning	W Patten	Not applicable		
	Service Committee Final Review of Draft Revenue and Capital Business Planning Proposals for 2018-19 to 2022-2023	W Patten	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
09/01/18	Minutes and Action Log	Democratic Services	Not applicable	22/12/17	28/12/17
	Free School Proposals	H Belchamber	Not applicable		
	Future Capacity of Cambridge City Primary Schools	H Belchamber/ R Pinion	2018/004		
	Attendance (including alternative provision and exclusions)	K Grimwade	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Children Change Programme update on achievements: <ul style="list-style-type: none"> Children Centres No Wrong Door Multi Agency Safeguarding Hub (MASH) 	L Williams	Not applicable		
	Legal Support Improvement Plan: Six Month Update	Q Baker	Not applicable		
	Schools Funding Formula Approval	M Wade	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[13/02/18] Provisional Meeting</i>					
13/03/18	Minutes and Action Log	Democratic Services	Not applicable	28/02/18	02/03/18
	Free School Proposals	H Belchamber	Not applicable		
	Key Stage 4, Post 16 and Virtual School Results	K Grimwade	Not applicable		
	Education Strategy and Plan	K Grimwade	Not applicable		
	Childcare Sufficiency	K Grimwade	Not applicable		
	Agreed Syllabus	H Manley	Not applicable		
	Annual Youth Offending Service (YOS) Report	S Ferguson/ T Watt	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Update on Domestic Abuse and Sexual Violence work in Children and Education services	S Ferguson	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[10/04/18] Provisional Meeting</i>					
22/05/18	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	09/11/18	11/05/18
	Minutes and Action Log	Democratic Services	Not applicable		
	Free School Proposals	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice should be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

**CAMBRIDGESHIRE COUNTY COUNCIL
CHILDREN AND YOUNG PEOPLE COMMITTEE
APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS**

Vacancies are highlighted in yellow.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Accelerating the Achievement of Vulnerable Groups Steering Group The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.	6	1	Councillor A Costello (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Cambridgeshire Culture Steering Group 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.	3	3	1. Councillor S Bywater (Con) 2. Councillor N Kavanagh (Lab) 3. Cllr L Joseph (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Corporate Parenting Partnership Board The Corporate Parenting Partnership Board looks after the interests of all children and young people who are looked after. As corporate parents, the Council will strive to ensure we provide our Looked After children with safe and supportive care which promotes their talents, skills and potential and encourages them to be the best that they can be.	4	6	1. Councillor A Costello (Con) 2. Councillor L Every (Con) 3. Councillor A Hay (Con) 4. Councillor P Topping (Con) 5. Councillor J Whitehead (Lab) 6. Vacancy	Theresa Leavy Interim Service Director: Children's Social Care 01223 727989 theresa.leavy@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold CFA/ People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire. Elected Member representation previously consisted of the Chair and Vice-Chair of CYP and CYP Spokes.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Vacancy	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
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.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona MacKirdy Interim Head of Service Looked After children 01223 715576 fiona.mackirdy@cambridgeshire.gov.uk
New Street Ragged School Trust Management of the Cambridge Learning Bus, which provided enhanced curriculum support to Cambridge City nursery and primary schools. It travels to the schools where the Learning Bus teacher and teaching assistant deliver workshops.	2	2	1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education.	As required	3	1. Councillor C Richards (Lab) 2. Councillor J Wisson (Con) 3. Vacancy	Kerri McCourty Business Support Team kerri.mccourly@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Virtual School Management Board 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.	Termly	1	Councillor A Costello (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

CAMBRIDGESHIRE COUNTY COUNCIL CHILDREN AND YOUNG PEOPLE COMMITTEE APPOINTMENTS TO PARTNERSHIP LIAISON AND ADVISORY GROUPS

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor L Every 2. Councillor S Taylor	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Cambridgeshire School Improvement Board To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
College of West Anglia Governing Body One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.	5	1	1 vacancy* * The appointment is subject to the nominee completing the College's own selection process.	Rochelle Woodcock Clerk to the Corporation College of West Anglia 01553 815288. Ext 2288 Rochelle.Woodcock@cwa.ac.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
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.	tbc	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Meredith Teasdale Service Director: Strategy and Commissioning 01223 714568 Meredith.teasdale@cambridgeshire.gov.uk
Huntingdonshire Area Partnership Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org) also attends them. Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby (gill.hanby@cambridgeshire.gov.uk).	3-4	1	Councillor A Costello (Con)	Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG dawn.shepherd@cambridgeshire.gov.uk 01480 699173
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Local Safeguarding Children's Board LSCBs have been established by the 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.	tbc	1	Councillor S Bywater (Con)	Andy Jarvis, LSCB Business Manager 07827 084135 andy.jarvis@cambridgeshire.gov.uk

Children and Young People (CYP) Committee Training Plan 2017/18

Below is an outline of dates and topics for potential training committee sessions and visits. At the Committee meeting on 12 June 2017 Members asked that training sessions start between 4.00-4.30pm where possible:

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p>	High	12.06.17 Room 128	<i>Wendi Ogle-Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr S Bywater Cllr A Costello Cllr P Downes Cllr L Every Cllr A Hay Cllr S Hoy Cllr L Nethsingha Cllr J Wisson Cllr H Batchelor Cllr D Connor Cllr K Cuffley Cllr L Joseph Cllr C Richards Cllr T Sanderson Cllr J Gowing Cllr A Bradnam A Read</p>	75%

2.	An overview of the revised Children's and Families directorate - Corporate Parenting Board			(tbc)	<i>Theresa Leavy / Sarah-Jane Smedmor</i>		All CYP Members invited		
3.	Meeting with Voices Matter (Young People's Council)			(tbc)	<i>Michelle Dean / Sarah-Jane Smedmor</i>		All CYP Members invited		
4.	Visit to the Multi-agency Safeguarding Hub (MASH)			(tbc)	<i>Jenny Goodes</i>		All CYP Members invited		
5.	Place Planning 0-19; commissioning new schools, admissions and Transport			(tbc) Various locations	<i>Various</i>		All CYP Members invited		
6.	Special Educational Needs - strategy, role and operational delivery			October (tbc)	<i>Meredith Teasdale / Helen Phelan</i>		All CYP Members invited		
7.	Commissioning Services – what services are commissioned and how our			Nov (tbc)	<i>Meredith Teasdale</i>		All CYP Members invited		

	services are commissioned across CFA								
8.	Local Government Finance			21 Nov 2017 (time tbc) KV Room	<i>Chris Malyon</i>		All Members invited		
9.	Understanding Educational Performance			Dec 2017 (tbc)	<i>Keith Grimwade</i>		All CYP Members invited		

Also to be included:

- Autumn 2017: Finance training by Martin Wade (Strategic Finance Business Partner):
 - Schools funding – Oct

