

**REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2016/17 TO 2020/21**

**To:** *Cambridgeshire Schools Forum*

**Date:** 16<sup>th</sup> December 2015

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The following report is based on extracts taken directly from the Business Planning proposals presented to Children and Young People's Committee for review on Tuesday 10<sup>th</sup> November and Tuesday 8<sup>th</sup> December. The full sets of papers and accompanying tables can be accessed at:

**November -**

<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Agendaltem.aspx?agendaltemID=12306>

**December -**

<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Agendaltem.aspx?agendaltemID=12464>

**1. OVERVIEW**

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. As for all Councils across the country, this will be a difficult task. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to be very difficult.
- 1.2 For a number of years the Council has sought to protect frontline services in response to reducing government funding. Looking back, we have saved £73m over the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more difficult. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities within the resources available. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20<sup>th</sup> October this year (<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Agendaltem.aspx?agendaltemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face

of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.

- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale 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.
- 1.6 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.
- 1.7 The main cause of uncertainty is the outcome of the recent Comprehensive Spending Review and upcoming Local Government Finance Settlement. Both will have an impact on the level of resources available, but information is not available in full at this point.
- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavour to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.

## 2. SUMMARY OF THE DRAFT REVENUE BUDGET

- 2.1 In order to balance the budget in light of the cost and reduced government funding, savings or additional income of £40.7m are required for 2016-17, and a total of £118m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, split by service block:

<b>Service Block</b>	<b>2016-17 £'000</b>	<b>2017-18 £'000</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>
Children, Families and Adults	-30,788	-22,075	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,593	-3,573	-2,856	-2,041	-982
Public Health	-511	0	-755	-912	-562
Corporate and Managed Services	-1857	-1746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
<b>Total</b>	<b>-40,720</b>	<b>-27,965</b>	<b>-21,232</b>	<b>-17,642</b>	<b>-10,373</b>

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 2.3 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services.

- 2.4 The level of savings required is based on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.5 There is currently a limit on the increase of council tax of 2% and above, above which approval must be sought in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the 2% and above limit on increases will remain in place for all five years.

### **3 FINANCIAL CONTEXT AND BUSINESS PLANNING APPROACH FOR CHILDREN AND YOUNG PEOPLE'S SERVICES**

- 3.1 As the Committee is aware, the growing population in Cambridgeshire, the increasing need amongst many vulnerable groups, the impact of inflation, reduced central government funding and a range of specific service pressures mean that the Children, Families and Adults Service has to deliver savings of more than £73m over the next five years and £26.8m in 2016/17 in order to set a balanced budget, whilst meeting statutory duties.
- 3.2 The scale of the savings required is such that they cannot be achieved by finding traditional efficiency savings, or by looking to reduce costs service by service or by focusing exclusively on back office functions. The majority of scope for straightforward efficiency gains has already been exhausted in previous budgeting rounds. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16).
- 3.3 Our draft Strategy for Children, Families and Adults Services in Cambridgeshire 2016/17 to 2020/21 sets out how services will change to respond to the financial position. It is supported by a comprehensive programme of transformation to allow budget reductions to be managed with the least possible detrimental impact on services users and communities. The business plan and strategy set out an ambitious plan to transform services to best meet the needs of children and young people with diminishing resources.

### **4 DRAFT BUSINESS PLANNING PROPOSALS (AS PRESENTED IN NOVEMBER 2015)**

- 4.1 Because of the need to deliver the ambitious reductions in expenditure on care and support, all services and team will be impacted by the business planning proposals. Even where teams are not affected by specific budget reductions, they will need to change their service models. The 2020 Strategy provides the Committee with an overview of how our services will be re-shaped over the course of the business plan.
- 4.2 The following paragraphs provide additional detail for the specific budget proposals which will have the greatest impact on service users and/or are most challenging to deliver. The figures provided at the end of each paragraph are total savings for each year of the Business Plan unless otherwise stated.

## Enhanced and Preventative Services

### 4.3 Recommissioning of Children's Centres and Children's Health Services

A significant reduction in Children's Centre funding is planned. The reduction and its scale is indicative of the limited options that are available to secure the level of savings required. The proposals will result in a significant reduction in the number of Children's Centres. Significant parts of the County will not receive the current Children's Centre offer including family health services, family support and parenting advice, family activities, early years education and childcare and a range of targeted help for specific issues such as financial problems, substance misuse, adult learning difficulty and similar. For those areas without Children's Centres, there will continue to be an offer for 0-5s as part of the wider joint work with health services. These changes will be developed and consulted upon in 2016-17, and implemented by April 2017. From April 2016, the Council has an increased role in the commissioning of Health Visiting, School Nursing and the Family Nurse Partnership, and the wider re-commissioning of the Healthy Child Programme. This offers an opportunity to consider how Children's Centres and other early help services work with what have traditionally been seen as 'health' services, and to make sure that there is no duplication and services are targeted on those with the highest needs. As such, a revised service offer for families will be developed in conjunction with children's health services but from a significantly reduced resource base. (A/R.6.501, -£2m in 2017-18)

### 4.4 Children's Centre Formula Budget Reduction

The budget that funds Children's Centres will be reduced centrally in 2016/17, which will mean a proportionate reduction for each Children's Centre. This saving will result in reductions in staffing (managed mainly through a review of vacant posts and posts currently filled on a fixed term basis). This will lead to a reduction in support to families in early years. This measure will be applied in 2016-17, ahead of the proposed re-commissioning described above. (A/R.6.503, £250k in 2016-17)

### 4.5 Recommissioning of Early Help – Locality Teams

In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Locality Teams. This includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators, reducing the non-pay budget for Localities and reducing Information Advice and Guidance posts by 50%. These changes were started during the financial year 2015-16, and this saving line shows the financial impact of these changes in 2016-17. These changes have had a substantial negative impact on the capacity of Locality Teams to provide 1:1 support for children, young people and their families with anything other than the highest levels of need. (A/R.6.506, -£615k in 2016-17)

### 4.6 Recommissioning of Early Help - Youth Support Services

In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Youth Support Services. This includes savings from the Family Intervention Partnership (FIP) and the Multi Systemic Therapy team, both of which support families to deal with complex challenges where there is substantial risk to the safety of children, and the removal of resources to support a reduction in teenage pregnancies. These changes have been introduced during 2015-16, and this savings line shows

the financial impact of these changes in 2016-17. The savings proposal also includes further reductions in 2016-17 to the Multi Systemic Therapy team (pending the current review as part of the mutualisation process), the removal of resources to develop opportunities for apprenticeships, and the removal of resource to match young people with jobs which will result in a higher risk of young people making a positive transitions into further learning and work. The Duke of Edinburgh Award service will become fully traded and move to the Learning Directorate. (A/R.6.507, -£403k in 2016-17)

4.7 Rural Youth Work and Small Grants for Youth Programmes

The rural youth work contract, which currently funds the Connections Bus project, will be ended. This will reduce the availability of youth work in Cambridgeshire's rural villages. The small grants fund for transformation-driven youth projects will also be closed, which will reduce funding available for new youth projects. (A/R.6.508, -£47k in 2016-17)

4.8 Recommissioning of Early Help – Special Educational Needs and Disability (SEND)

As part of the second year of delivering SEND reform, savings will be taken from a review of the SEND Specialist Services management structure and service redesign. Opportunities for the trading of the Specialist SEND services with schools are likely to increase. Having delivered on a contract with the Autism Education Training, there are now opportunities to deliver external training to other Local Authorities and to provide quality assurance. (A/R.6.509, -£200k in 2016-17)

4.9 Speech and Language Therapy (SALT)

The Speech and Language Therapy Contract, which currently provides additional support for targeted families in the early years, will be ended. This will mean the closure of drop in services for families with children with special educational needs that are currently provided in children's centres. (A/R.6.512, £120k in 2016-17)

Learning Directorate

4.10 Early Years Workforce Development

Training is currently provided for staff working in Early Years settings. The budget that funds this work will be reduced, which will reduce the amount of training available. If the turnover of staff in the Early Years workforce is faster than anticipated, and qualified staff leave posts, then there will be a risk to the LA's responsibility to secure sufficient early years places in good and outstanding settings. (A/R.6.601, -£80k in 2016-17)

4.11 Reconfiguration of Education Support for Looked After Children

Currently support for schools in teaching children in vulnerable groups is provided by three different teams. This proposal is to reduce and combine the Virtual School for Looked After Children, Special Educational Needs and Cambridgeshire Race Equality and Diversity teams to create a 'Vulnerable Groups' team. Part of this proposal is to reduce the education support for Looked After Children to minimum statutory responsibility. For example, Personal Education Plans for Looked After Children will be developed and monitored by the social worker rather than a Virtual School teacher. There will be a reduction in our ability to support the educational attainment and achievement of vulnerable groups. This proposal will be developed and consulted upon in 2016-17, and is expected to be implemented for full

financial impact in 2018-19. (A/R.6.603, -£334k in 2018-19)

4.12 Reduction in School Improvement Funding

This proposal is in two parts. Firstly, to continue to increase the trading income of school advice services by selling such services to schools, so that Numeracy, Literacy and Improvement Advisers are fully traded from 16/17, Primary Advisers are 50% traded in 17/18 and fully traded in 18/19, and Area Senior Advisers to be part traded from 16/17, with a further reduction in the Area Senior Adviser budget leading to a reduction in support or an increase in trading in 17/18. Secondly, the funding that the Council provides for maintained schools to improve will be reduced, saving £100k in 16/17 and £102k in 17/18. The Council will support only where we have a statutory responsibility to intervene, and/or early intervention would be cost-effective. These savings are a risk to the current rate of improvement in the proportion of schools we are judged to be good or outstanding and are at risk if we start to see more schools being judged by Ofsted as inadequate or requiring improvement. If there is insufficient buy-back of services from schools we will have to stop offering specific services. (A/R.6.607, -£450k in 2016-17, -£311k in 2017-18, -£163k in 2018-19)

- 4.13 Home to School Transport (Mainstream) We will consult on the removal of all post 16 transport subsidies, including for disadvantaged students. The Council has a duty to facilitate access to further education and learning for students aged 16 to 19. This does not extend to include financial support and the subsidies we currently provide are discretionary. We will consult on ceasing to provide financial support to any new student over the age of 16 beginning a course of study effective from 1 September 2016, including those living in low income households. In recognition of the impact of such a change on individual students, their families, post-16 providers and transport operators, it will be essential to undertake a wide-ranging consultation with those who might be affected and all other interested parties. Bursaries are available for young people from families with low incomes or other barriers to learning and we will support young people to identify and access these wherever possible, but the proposals will increase the likelihood of young people, especially those from disadvantaged backgrounds, not accessing further learning beyond age 16. We will also change the way we contract home to school transport. Where it could result in a better value service, for example one that incorporates after school activities, we will encourage schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil. We will review different forms of provision, including direct provision by the Council and/or looking to better integrate home to school transport resources with community transport. We will also make routes safe for walking so that funding can be withdrawn and through this work more children will be expected to travel independently to school rather than on subsidised public transport. (A/R.6.611, -£960k in 2016-17, -£855k in 2017-18, -£673k in 2018-19, -£535k in 2019-20, £517 in 2020-21

- 4.14 Cambridgeshire Race Equality and Diversity Services (CREDS)  
For 2016-17, primary schools have decided to reduce the funding for CREDS that is delegated from schools' funding. Schools are anticipating purchasing additional services on a 'pay as you go' basis, subject to capacity. This will require CREDS to reduce the core offer to schools, and we will restructure the service to achieve this, including making reductions to staffing. (A/R.6.624, £285k in 2016-17)

Strategy and Commissioning

- 4.15 Home to School Transport (Special) In 2016-17 and 2017-18, savings are planned to be achieved through a change to post-16 funding policy, requiring the families of all post-16 pupils to make contributions to the costs of transport to school, even where those pupils have a disability. The expectations of parents will need to change, particularly where children are transported (sometimes individually) in costly taxis. Families will be given the ability to make their own decisions about how best to get their children to and from school through the provision of Personal Transport Budgets. These personal budgets can be used to pay for car travel, public transport, sharing travel with other parents or wider family networks or overcoming barriers that have prevented them from accompanying their children to school, such as childcare for younger siblings. The experience from other local authorities is that using this approach many families are able to identify transport arrangements which are better and more-cost effective than relying on direct public service provision and are able to make arrangements within a personal budget which is allocated at a lower rate than the equivalent cost of direct local authority transport provision. The second element, to achieve savings from 2018-19 onwards, is based on the success of work to increase the range and availability of education provision for children with high needs in the county, including the planned opening of new special schools. More local provision removes the necessity of children and young people travelling out of county to go to school (and reversing the trend of rising demand that causes the pressure). If it is not possible to increase the provision in the county, including within mainstream schools, to meet higher needs then these savings will not be achieved. (A/R.6.403, £388k in 2016-17, £396k in 2017-18, £1,050k in 2018-19, £1,113k in 2019-20, £1,153k in 2020-21)
- 4.16 Looked After Children Savings - Savings are planned to be achieved through the implementation of the LAC Strategy which will be reviewed by the Children and Young People Committee in December. The Strategy sets out how we will reduce the rate of children taken into care in the county, the cost of provision and by reducing the length of time children are in care for.
- 4.17 We need to reduce the number of Looked After Children, from around 570 (40.5 per 10,000 population) at any given time currently, to around 450 (29.3 LAC per 10,000 population). A figure of 450 looked after children has been achieved before in Cambridgeshire in 2009, albeit that the overall child population was somewhat lower at that time. We will have a particular focus on outcomes for teenagers, keeping families together and breaking cycles of family crisis. We will seek to prevent need escalating and find alternatives to care wherever possible. We will be clearer than ever with parents who ask us to take their children into care that they cannot give up their responsibilities as parents and that we will only bring children into care where this is absolutely necessary for their safety. Our range of edge of care services and teams across services for children, families and adults will make children at risk of

coming into care their first priority and provide the rapid, tenacious and intensive support for families which we know keeps children out of the care system. We will take a flexible approach to allow the provision of substantial support for children who are being supported by Children's Social Care Units or within specialist services, when we see their circumstances deteriorating and need(s) increasing, to avoid a high cost placement. To deliver these proposals we will have to tolerate a higher level of risk than we have done previously in our work with families and children and young people will remain in chaotic or difficult family situations for longer as we seek to avoid care placements. The CFA Workforce Development Strategy which will come to Committee in December will include a focus on supporting teams to manage this higher level of risk.

- 4.18 To reduce the length of time children are in care for, we will ensure that children promptly move into care arrangements either within their own wider family or with a foster family where this is appropriate and safe. We will review the circumstances of LAC and their families on a regular basis to establish whether children need to remain Looked After or whether due to changed circumstances they can move back with their families. We will continue to work with CORAM Cambridgeshire Adoption (CCA) to improve the speed of adoption for children where that is right.
- 4.19 We will also reduce the unit cost of placements by better commissioning, changing the mix of placements and considering different ways of meeting needs, with a particular focus on reducing the spend on residential placements and increasing the number of available Local Authority foster carers. We will focus on brokering family solutions and identifying kinship carers who can take responsibility for children when their parent cannot, in preference to making a formal care placement. We will use the budget to fund support for Looked After Children more flexibly and creatively to meet needs at a lower cost. We will spend significant sums of money on support other than traditional residential 'placements', which might include funding more support workers to work with families frequently (i.e. once a day, or every other day) to avoid the placement cost. (A/R.3.012 and A/R.6.406 total, -£3,529k in 2016-17, -£3,426k in 2017-18, -£3,203k in 2018-19, -£2,656k in 2019-20, -£2,493k in 2020-21)
- 4.20 Reductions in Commissioning Enhanced Services  
Commissioning Enhanced Services manages the statutory assessment process for special educational need, children's placements as a result of disability or being looked after, and placements for adults with learning disabilities. This proposal is based on reducing staffing in this service. In 2016-17 and 2017-18, savings will be achieved by not filling vacancies as they arise. In 2018-19 however, there is a large proposed reduction in staffing within the Statutory Assessment and Resources Team (StART) following completion of SEND Reform changes, in particular transfers from statements to Education Health and Care Plans, and within Access to Resources Team (ART) as a result of a reduction in Looked After Children numbers and therefore a reduced requirement to commission placements. (A/R.6.402, -£40k in 2016-17, -£13k in 2017-18, -£526k in 2018-19)
- 4.21 Reductions in Strategy Service and Information Management Service  
We will reduce staffing levels in the CFA Information Team, including the Welfare Benefits Team, and end funding to support the Child Poverty Strategy. Savings in future years will be based on a reduction in staffing in



the Strategy and Business Improvement and Development teams, and will result in less capacity to deliver transformational change from 2018-19 onwards. In Information Management, we will reduce funding for database improvements, which will result in fewer bespoke developments to respond to information requests from commissioners. We will make savings through efficiencies in Business Support, including on-line booking of training courses. We are currently purchasing new IT systems for adults and children's services, which will also allow a reduction in staffing in future years as a result of efficiency. (A/R.6.401, 6.404 total -£246k in 2016-17, -£137k in 2017-18, -£816k in 2018-19)

#### Cross CFA savings

#### 4.22 Support Functions

In addition to the reductions in the Strategy and Information Management Services within Strategy and Commissioning described above, a number of reductions are proposed in relation to support functions across CFA. We will create a single contract monitoring and procurement function for the whole of CFA which will lead to staffing savings. We will bring strategy functions together across Children's, Families and Adults Services and there will be staffing reductions from these strategic support functions. There will be a reduction in business support capacity. This is linked to the Digital First agenda which will enable more work to be undertaken once rather than passed to Business Support staff to input into systems. We will be able to achieve some efficiency by bringing some of these roles and teams together, but there will also be a decrease in the capacity of support functions to support transformational change. We will have to focus our data analysis, project management, strategic analysis and policy and communication function on a smaller set of absolute priorities in future as overall capacity will be diminished. (A/R. 6.701, 6.702, 6.703, 6.705 Total -£575k 2016/17)

#### 4.23 Early Years Support and Advice

It is proposed to reduce the level of support to settings and early years providers in schools to the statutory minimum. The focus of intervention and improvement support will be only on settings judged by Ofsted as less than good. Settings rated good or outstanding will need to be more self-reliant, access guidance and online materials, and develop ways of supporting one another rather than receiving direct support from the local authority. The proposals will also include the withdrawal of general advice and training for early years providers on SEND inclusion and access, which is currently provided by Enhanced and Preventative Services. Limited general SEND training and support for settings, in particular on communication and behaviour support, will be provided as part of the offer from the Early Years Service in the Learning Directorate. Early years providers will continue to be able to access services on a traded basis. Support to help vulnerable groups access Nursery Education Funded places will continue to be provided but will be reduced to the minimum level required to meet our statutory responsibilities. (A/R.6.707 -£543k 2016/17)

### **5 TRANSFORMATION TO DELIVER HIGH RISK BUSINESS PLANNING PROPOSALS FOR CHILDREN AND YOUNG PEOPLE'S SERVICES (AS PRESENTED IN DECEMBER)**

5.1 At the November meeting the Children and Young People's Committee recognised and expressed concern regarding the level of impact and

uncertainty associated with the savings proposals presented.

5.2 Additional information is provided below relates to those business planning proposals which have been rated as 'red', either in relation to impact or deliverability.

5.3 We are clear that the scale of reductions required will have an impact on the amount of support we can provide to vulnerable people, but they do not represent straightforward service reductions. The transformation planned across Children, Families and Adults Services will deliver these reductions whilst meeting statutory duties and minimising risk or impact to service users. Our strategy recognises that people do not generally want to be dependent on public services if this can be avoided and that prevention, early help and support from family and friends and organisations within communities are usually preferable to reliance on local authority teams. If successful, this shared goal of independence from services will allow us to achieve savings whilst also improving outcomes and experiences for children and young people in Cambridgeshire. The paragraphs below describe key proposals and transformations.

#### 5.4 *Looked After Children*

*Reductions to the cost of placements for Looked After Children (LAC)  
(A/R.6.406 -£1,429k in 2016/17, -£1,811k in 2017/18, -£1,523k in 2018/19  
-£912k in 2019/20, -£652k in 2020/21,*

5.5 The savings relating to the costs of care for looked after children will be driven through the 2015-2021 LAC Commissioning Strategy, and action plan which is also being considered by the Committee at this meeting. Since the end of 2013, numbers of children in care have steadily risen, and in the last year the rate of children in care has increased significantly to an all-time high of 577 in November 2015. The current rate of LAC stands at 40 per 10,000 – based on comparable national statistical data. This is in line with our statistical neighbours at 40.3 per 10,000. The strategy establishes a plan to change these trends and reduce the number of children in care to 453 over the next five years. This would reduce the rate of LAC per 10,000 to 29.3 by 2020/2021. The budget reduction over 5 years would be £6.3m with a total budget of £13,071,809 by 2020/2021.

#### 5.6 *Home to School/College Transport*

*(To mainstream schools: A/R.6.611, -£960k in 2016/17, -£855k in 2017/18, -  
£673k in 2018/19, -£535k in 2019/20, -£517k in 2020/21)  
(To special schools: A/R.6.403, -£388k in 2016/17, -£396k in 2017/18, -  
£1,050k in 2018/19, -£1,113k in 2019/20, -£1,153k in 2020/21)*

5.7 The Children's and Young People's Committee has on its agenda a separate paper detailing existing pressures on the mainstream and SEND home to school/college transport budgets, the action being taken to reduce these and proposals for changes to policy, which would further reduce demand.

5.8 In the case of the mainstream budget, the savings would result from ceasing to provide any form of financial support to post-16 students starting a new course of study effective from 1 September 2016, including those living in low-

income households. Under the Council's current policy, these young people would qualify for subsidised transport. Those living in low-income households benefit from a greater level of subsidy. Transport provision for young people over the age of 16 is not statutory, unlike for children aged 5-16. However, the proposed changes would impact negatively on access to learning for young people from disadvantaged backgrounds and with other barriers to learning. Detail of the anticipated impact is included within the Committee report and in the accompanying community impact assessment to inform the Committee's decision on whether to endorse this proposal.

- 5.9 In respect of SEND transport, the proposal is to introduce a new subsidised rate for those living in low-income households effective from 1 September 2016. Currently students who meet the qualifying criteria are entitled to free transport.
- 5.10 There is a wider programme of work to achieve greater cost-effectiveness in delivering our transport duties, address the current pressures and reduce costs without negatively impacting on service delivery. Workstreams are;
- Exploring the viability of the Council running its own fleet of buses;
  - Encouraging schools to take on responsibility for procuring their own transport funded by the Council on the basis of a fixed fee per pupil;
  - Purchasing cycles and associated safety equipment (helmets, lights and high visibility jackets) in place of issuing a bus pass;
  - On-going promotion of the cycle allowance in place of a bus pass;
  - Installing Smart Card readers on buses to provide real-time management information on the number of children travelling compared to the size of the vehicles provided with the aim of managing capacity more effectively and, where possible and appropriate, reducing the number of contracted vehicles;
  - Reviews to reduce the number of single occupancy journeys undertaken and rationalise routes where possible;
  - Working with health professionals to agree an alternative to using ambulances for those with highly complex SEND; and
  - Route reviews to identify where infrastructure improvements can enable children to travel independently to school without requiring a bus service.
- 5.11 In addition, through the Total Transport project we have secured central government funding to find efficiency savings by integrating different transport services, so that school transport can be better aligned, where possible, with adult social care transport, community transport and, NHS non-emergency patient transport. This will be piloted initially in Ely and the surrounding area and the learning will inform savings proposals in future business planning years.
- 5.12 As a result of these changes we recognise that the expectations of families about transport will need to change, but helping children travel independently and making transport provision as cost effective as possible are essential parts of our strategy to protect core services from the significant budget reductions required.
- 5.13 Re-commissioning Early Help

- 5.14 As part of the strategic transformation of Children, Families and Adults Services, a comprehensive review of the entirety of the early help and prevention offer in Children and Young People's Services has been undertaken. This work has re-designed all areas of service within Enhanced and Preventative Services and already delivered significant savings in 2015/16, as well as those described below for 2016/17 and beyond. The proposals build on our strategic approach to focus core business on preventative work. We will in future offer a more targeted service that is evidence based and outcome focused and decreases the demand on more specialist or intensive services. We will prioritise supporting families overcoming barriers where there is:
- Special Educational Needs and Disability (SEND)
  - Child and/or parental mental health issues
  - Underachievement due to poverty
  - Domestic abuse
  - Substance misuse
  - Families facing multiple problems
- 5.15 The following paragraphs describe the most significant savings and transformations within the early help review. The full detail of the early help recommissioning proposals and consultation is available at <http://camweb/cfa/cenhanprevs/>
- 5.16 *Re-commissioning of Children's Centres and Children's Health services (A/R.6.501, -£2m in 2017-18 & A/R6.503 -£250k in 2016/17)*
- 5.17 For 2016/17 the service will achieve efficiency savings of £250k while maintaining the service offer. This will be delivered through a combination of vacancy savings, further scrutiny of fixed term staff contracts, reductions to non-staff budgets and by setting a net income target for each children's centre. The development of charging for some services has proved successful in children's centres and where previously the income from charged services has been reinvested in service development, in future years it will deliver an income stream to contribute towards the savings target for Children's Centres. Centres are continuing to develop an entrepreneurial approach to both extend the service offer or to contribute further to savings. This includes exploring where grant and other income can be brought in or where other chargeable services could be offered. There is further development of a robust information offer for families which will enable a degree of self-service or engagement with on-line resources, in order to capitalise on appropriate use of social media and respond to requests from families.

- 5.18 During 2016/17 the Service will also be undertaking redesign and transformation work to prepare to deliver the larger savings target required in 2017/18. The Children's Centre service and resource base will undertake further work to seek opportunities to be further aligned and integrated with a range of other County Council and partner services. It is intended that this will develop a more integrated service for families based on a mix of professionals and services, which will offer an effective service for families and scope to achieve efficiency by eliminating duplication. This includes work with the Library Service, Registry Service and other community functions to develop 'community hubs', as well as considering how to open up the use of children's centres to a wider range of provision as well as continuing to offer children's centre activity from other venues.
- 5.19 The work to fully set out the delivery of the Health Child Programme is underway. This provides opportunities to develop jointly commissioned services across health and early help in the local authority. This builds on the responsibility the Council now has, effective from 1<sup>st</sup> October 2015, for commissioning Health Visiting, School Nursing and the Family Nurse Partnership provision. Applying a Think Family approach to this work, we will seek to develop services where the range of professionals working with families collaborate and work flexibly to deliver a shared approach to working with whole families. This work is being taken forward in conjunction with partners across Peterborough as well as in Cambridgeshire. This work represents a significant opportunity to create a new way of working with families and seeks to utilise the totality of available resource in the most constructive way. These changes will be developed and consulted upon in 2016-17, and implemented during 2017.
- 5.20 *Speech and Language Therapy*  
(A/R.6.512, -£120k in 2016/17)
- 5.21 The Speech and Language Therapy Contract, which currently provides additional support for targeted families in the early years, will be ended. This will mean the specific drop-ins currently provided in Children's Centres will no longer be available. Core speech and language services commissioned by the Clinical Commissioning Group will not be affected, and further work is underway to ensure that the learning from integrated service delivery with Children's Centres over several years is built on. A partnership audit is underway of Speech and Language Therapy in Cambridgeshire and Peterborough and this will inform future commissioning. This work will explore how health teams could offer services in children's centres so that this more accessible offer remains, in addition to the core clinic-based services.
- 5.22 *Recommissioning of Early Help - Locality Teams*  
(A/R.6.506, -£615k in 2016/17)
- 5.23 As part of the 2015/16 Business Plan, in March 2015 agreement was confirmed for the recommissioning of services for children and young people delivered by Locality Teams and the achievement of associated savings. A reduction to Advice and Guidance posts of 50% is planned and this is likely to have an impact on our figures for children not in education, employment or training (NEET), which is currently an area of high performance for the County Council. We will focus the service on the delivery of statutory responsibilities, supporting young people who are NEET or are at high risk of becoming NEET. There will continue to be a dedicated professional group to deliver this

work with the most vulnerable young people, but others who may be less high risk but in need are less likely to receive a service. Schools will no longer be provided with a dedicated resource, this will in future be allocated on a need basis. This proposal is made within the context that the statutory expectation for the delivery of careers advice and support now sits with schools (rather than the previous local authority Connexions Service) and schools will have to do more for themselves in future, with the local authority providing oversight and challenge to the quality of the information advice and guidance they are providing.

- 5.24 This saving also includes the removal of Assistant Locality Manager posts, Senior Social Workers, Youth Development Coordinators, and reducing the non-pay budget for Localities.
- 5.25 *Recommissioning of Early Help - Youth Support Services (A/R.6.507, -£403k in 2016/17)*
- 5.26 In March 2015, agreement was confirmed for the recommissioning of services for children and young people delivered by Youth Support Services. These changes have been introduced during 2015/16, and this savings line shows the financial impact of these changes in 2016/17.
- 5.27 The proposals include the removal of the vacant post to support a reduction in teenage pregnancies. Leadership of the teenage pregnancy strategy and agenda will be undertaken by public health teams as part of their Sexual Health Commissioning role.
- 5.28 It is proposed to remove the dedicated post focussed on developing opportunities for apprenticeships. This post has been successful over the past years in significantly expanding the number, range and quality of apprenticeships and has now reached the point where there is sufficient momentum for the apprenticeships work to be taken forward by the wider education and economic partnership. In particular the Local Enterprise Partnership will take the lead role in stimulating the market for apprenticeship provision and ensuring it is aligned to the needs of young people and businesses.
- 5.29 This savings target includes savings from the Family Intervention Partnership (FIP) which works with families with complex needs over long periods of time (approximately 12-18 months) to bring about sustainable change. The service has been resourced through a combination of funding with the majority from core County Council budgets and Invest to Transform funding plus, Troubled Families funding, a staff in-kind contribution from Cambridgeshire Constabulary, and cash contributions from the City Council, the Clinical Commissioning Group and Circle Roddons Housing Association. The funding available for the service will reduce and the Invest to Transform funding coming to an end. Some of this reduction has been offset by an increase in the staff in-kind contribution from Cambridgeshire Constabulary and an increase in investment from the 2<sup>nd</sup> phase of the national Troubled Families funding. However the number of families the service is able to support at any one time will still reduce by approximately 15%.
- 5.30 The savings proposal also includes further reductions in 2016/17 to the Multi Systemic Therapy team (pending the current review as part of the proposed mutualisation process).

5.31 *Rural Youth Work and Small Grants for Youth Programmes*  
(A/R.6.508, -£47k in 2016/17)

5.32 The rural youth work contract, which currently funds the Connections Bus project, will be ended. This will potentially reduce the availability of youth work in Cambridgeshire's rural villages. The small grants fund for transformation-driven youth projects will also be closed, which will reduce funding available for new youth projects.

## **6 CONSULTATION AND ENGAGEMENT**

6.1 The business planning proposals for Children, Families and Adults Services impact on service users, their families and communities, our partner organisations and our staff teams. We are undertaking a range of consultation and engagement activity to give these various stakeholder groups the opportunity to contribute to the development and finalisation of the proposals.

6.2 The CFA 2020 Strategy and draft business planning proposals are being shared with the following key partner organisations as part of the County Council's partner engagement.

- District Councils
- Health Partners (CCG, Acute Hospitals CCS and CPFT)
- Cambridgeshire Constabulary and Fire and Rescue Service
- The Voluntary and Community Sector
- Schools

6.3 District and parish councils have been proactive in engaging with the County Council to explore what they can do to mitigate the impact of budget reductions, either by funding services the County Council can no longer support or by developing local solutions to meet the needs of their residents in the absence of County Council services. Huntingdonshire District Council has initiated discussions about how they can support local services and local communities in light of County Council reductions. This is extremely welcome and will be taken forward, with other Councils and organisation invited to be involved wherever they have capacity. Local members are supporting these conversations and we are developing a set of materials for councils which indicate where they and local community groups could support or where they could work with or fund County Council teams to avoid service reductions. We will continue to support these conversations as part of the Community Resilience Strategy which has recently been endorsed by General Purposes Committee.

6.4 The County Council has undertaken a public consultation regarding the business plan, using a [film outlining what the Council does](#) and how it is funded, as well as areas where communities can help. The report of feedback has been circulated to all councillors.

## 7 CFA WORKFORCE STRATEGY

- 7.1 The success of our business plan is dependent on the quality and skills of our staff teams. We are developing a revised workforce strategy to support delivery of the new CFA service model and business plan. The strategy focuses on the skill sets, competencies and ways of working that will be necessary to deliver in the changed context.
- 7.2 Different teams will need to be equipped with different skills and competencies according to their role, but across the workforce.
- We will expect everyone to be expert in their role
  - We will expect everyone to be generous with their expertise – working beyond traditional role boundaries and focussing on the whole family
  - Everyone will need to be resilient and resourceful – still delivering high quality services in an environment which is ever changing and where resources are reducing.
- 7.3 Key skills for teams will be:
- Confident risk management (all types of risk)
  - Financial and care management
  - Analysis and assessment skills
  - Innovation and creativity – problem solving
  - Negotiation and influencing skills – influencing the behaviour of others
  - Working with families (including wider family) – brokering solutions
  - Working alongside voluntary sector and community organisations
  - Working outside of traditional role boundaries
- 7.4 The key principles of our workforce strategy will be based around the ‘think family’ concept, building a common skillset across teams and supporting our staff to work across age, function and service boundaries to find the right solution for each service user or family. Frontline staff and their managers will need training and support in order to focus their work in very different ways – ways which build on prevention and community support rather than crisis intervention and public services.
- 7.5 The strategy will inform a refresh of our workforce development and activity and will also be delivered through the workforce stands of key programmes across CFA, specifically;
- Together for Families
  - Early Help Strategy
  - Social Work: Working for Families (Unit) Model
  - Transforming Lives
- 7.6 The revised workforce strategy will be presented to Committee in January 2016 as we finalise the business plan.



## 8 NEXT STEPS

- 8.1 The proposals will be considered alongside those from the other service committees at the General Purposes Committee in December. It has recently been determined that Service Committee should have a further opportunity to review proposals at meetings in January before they are then recommended for formal endorsement at the February meeting of Full Council. The revised timeline for this process is shown below.

December	CYP Committee considers final draft revenue proposals.  General Purposes Committee considers revenue and capital proposals and proposals for pump-priming investment  Ongoing work to finalise savings proposals
January	CYP Committee considers final draft revenue proposals.  General Purposes Committee review draft Business Plan for 2016/17.  Ongoing work to deliver savings proposals
February	Draft Business Plan for 2016/17 discussed by Full Council.  Ongoing work to deliver savings proposals
March	Publication of final CCC Business Plan.  Ongoing work to deliver savings proposals.