

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 09 October 2018

Democratic and Members' Services

Fiona McMillan

Deputy Monitoring Officer

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 11 September 2018** **5 - 18**
3. **Action Log** **19 - 24**
4. **Petitions**

KEY DECISIONS

5. **Exemption and delegation to award for Looked After Children and Independent Special Educational Needs** **25 - 32**

DECISIONS

6. The Bellbird Primary School, Sawston: Proposed Expansion

This report has been deferred to the meeting on 13 November 2018 in order to consider further comments received recently from the other primary school which serves the town.

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|-----|--|------------------|
| 7. | Finance and Performance Report - August 2018 | 33 - 82 |
| 8. | Service Committee Review of the Draft Capital Programme 2019-20 | 83 - 108 |
| 9. | Service Committee Review of Draft Revenue Business Planning Proposals for 2019-20 | 109 - 162 |
| 10. | Proposal to close the residential children's home at Victoria Road, Wisbech | 163 - 168 |
| 11. | School Admissions and Transport Outcome Focused Review: Phase 2 Update | |

Report published 02.10.18 and listed at the foot of this page under the heading 'Meeting Documents'.

INFORMATION AND MONITORING ITEMS

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| 12. | Free School Proposals | 169 - 178 |
| 13. | Childrens' Services Feedback Annual Report 2017-18 | 179 - 206 |
| 14. | Agenda Plan, Appointments and Training Plan | 207 - 224 |

Date of Next Meeting

The Children and Young People Committee comprises the following members:

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

Councillor David Ambrose Smith Councillor Anna Bradnam Councillor Peter Downes
Councillor Lis Every Councillor Anne Hay 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 11 September 2018

Time: 2.00pm – 4.25pm

Venue: Kreis Viersen Room, Shire Hall, Cambridge

Present: Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), A Bradnam, K Cuffley, D Connor, P Downes, L Every, A Hay, S Taylor and J Whitehead

Co-opted members: A Read and F Vettese

Apologies: Councillors D Wells (substituted by D Connor) and J Wisson (Substituted by K Cuffley)

CONSTITUTIONAL MATTERS

134. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies for absence were noted as recorded above. There were no declarations of interest. The Chairman reminded Members that they could also make a declaration of interest at any time in the meeting should this be appropriate.

135. MINUTES OF THE MEETING ON 10 JULY 2018

The minutes of the meeting on 10 July 2018 were approved as an accurate record and signed by the Chairman.

136. ACTION LOG

The action log was reviewed and the following updates noted:

- i. Minute 101: Educational Performance in Cambridgeshire in the 2016/17 Academic Year
The Business Intelligence Team would revise the format of the information when the validated results for 2018 were brought to the Committee in January 2019 to show where Cambridgeshire was placed in comparison to the highest and lowest performing local authorities at Key Stage 4, rather than its ranking.
- ii. Minute 127: Update on Progress made by the Children's Health Joint Commissioning Unit on the integration of children, young people and families services and plans for the Health Child Programme (0-19)
The Committee might wish to review this annually. Officers offered an additional briefing note on the number of missed Health Visitor visits.
(Action: Consultant in Public Health Medicine/ Democratic Services Officer)

137. PETITIONS

No petitions were received

KEY DECISIONS

138. **AMALGAMATION OF EASTFIELD INFANT AND NURSERY SCHOOL AND WESTFIELD JUNIOR SCHOOL, ST IVES (KD2018/049)**

The Strategic and Policy Places Planning Manager stated that in October 2012 the then Cabinet had committed to replacing temporary accommodation at the Eastfield Infant and Nursery School and Westfield Junior School sites with permanent accommodation and to increase the number of places available at both schools. Consultation on amalgamating the two schools had been overwhelmingly positive and in autumn 2017 the governing bodies had made a decision in principle to amalgamate the two schools. This was consistent with the Council's preference for all-through primary schools, but the final decision would rest with the Office of the Schools Adjudicator.

The existing schools were built in the 1960s and recent feasibility studies had identified deficiencies in the accommodation which would require capital expenditure in excess of the £7m cost originally identified in 2015 for all of the three options identified in the report. Options One and Two would also incur additional costs of around £3m relating to a ten year condition and maintenance programme.

The Chairman stated that he had received requests to speak on this item from the Headteachers of both Eastfield Infant and Nursery School and Westfield Junior School. The Council did not usually allow people whom it employed to speak at Committee meetings as they had sufficient channels of communication through their representative bodies. However, in this case he had exercised his discretion and had accepted the requests. Both public speakers had submitted an outline of the points which they wished to make in advance and these had been circulated to members of the Committee for information. He invited Lucy Roberts, Headteacher of Westfield Junior School, to address the Committee.

Ms Roberts stated that Westfield Junior School had opened in 1964 and no significant upgrade had been made to the accommodation since then. There were four mobile classrooms in use and accommodation pressures were impacting on pupil standards and staff morale. The most vulnerable children were the worst affected. There were health and safety concerns regarding the kitchen and asbestos within the infrastructure of the building. Only the option of a new build would address all of these concerns. The proposal for a purpose-built through primary school was enthusiastically embraced by both schools and by the local community.

The Chairman invited Lisa Valla, Headteacher of Eastfield Infant and Nursery School, to address the Committee. Mrs Valla stated that both parents and staff strongly supported the proposed amalgamation. She had previously been a headteacher at an all-through primary school and saw real advantage to avoiding the disruption of a transition to a new school at the end of Year 2. Current infrastructure issues included a boiler which was 30 years old, a cost of £1.5k per year to pump sewage due to defective drainage, inadequate staff parking and an extended lunch break needed to accommodate all pupils. In response to a question of clarification from a Member, Mrs Valla confirmed a high level of parental support for the proposed amalgamation.

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

- A Member described the proposed amalgamation as a good idea in principle, but commented that they would want to see a more detailed business case for each of the three options described before reaching a final decision. They questioned whether refurbishment of the existing schools would resolve all of the issues described by the two headteacher and, if this was not the case, whether refurbishment could be considered to offer good value for money. Several Members agreed, stating that an improved business case was needed for each of the three options proposed to enable the Committee to reach an informed decision on the financial viability of each of the proposals;
- The Vice Chairwoman commented that a merger appeared sensible, but that she did not feel that the Committee had enough information to make such a significant decision at this time. She suggested that Members might want to approve the merger in principle, subject to the provision of more detailed business cases being provided to a future meeting;
- Officers confirmed that there was no proposal to sell any part of either site and that providing a further report to the Committee in November 2018 would not interrupt the consultation process;
- Officers stated that regulations specified the amount of parking which should be provided.

Summing up, the Chairman stated that the proposed amalgamation seemed sensible, but that the Committee needed to see detailed business cases for each of the three options proposed in order to make a fully informed recommendation to the General Purposes Committee. The preferred option would then be included in the Business Plan submitted to Council in February 2019.

It was resolved:

- a) to agree in principle to an all through primary school, subject to a business plan and options being brought back to the Committee in November 2018.

139. RECOMMISSIONING OF YOUNG CARERS' SERVICES ACROSS CAMBRIDGESHIRE AND PETERBOROUGH (KD2018/064)

The Commissioner for Children's Services stated that local authorities were required by statute to take reasonable steps to identify young carers within their area in need of support. It was proposed to run a single procurement process across Cambridgeshire and Peterborough for the recommissioning of both Adult Carer Services and Young Carer Services. A correction to paragraph 3.12 to the published papers was reported as the aim would be for the new contract to start in February 2020, and not September 2019 as stated.

The following points arose in discussion of the report and in response to questions:

- An assurance was sought that services would be protected if the procurement process was amalgamated and that funding for Centre 33 would not be lost. Officers stated that options within the procurement regulations could benefit small and medium sized enterprises and voluntary organisations. However, it would be open to any provider to tender for the contract, not just Centre 33.

- Paragraph 3.6: Officers stated that the possibility of expanding support services to young carers of primary school age would be tested as part of the pre-tender work phase, but the intention at this stage was that it should be included.

It was resolved unanimously to:

- a) agree to the tender of Young Carers' services jointly with Peterborough City Council and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) through the Peterborough and Cambridgeshire Joint Commissioning Board
 - b) agree to delegating authority to the Director of Commissioning to commit funding at the time of the award of the contract.
- (Action: Director of Commissioning/ Democratic Services Officer)**

DECISIONS

140. FREE SCHOOL PROPOSALS

Standing item. No business to discuss.

141. VARIATION TO THE ORDER OF BUSINESS

The Chairman stated his intention to vary the order of business to take Item 11: Children's Services Budget Pressures alongside the Finance and Performance report to allow the Committee to consider the two financial reports side by side.

142. FINANCE AND PERFORMANCE REPORT JULY 2018

The Strategic Finance Business Partner stated that as of the end of July 2018 the People and Communities Directorate was forecasting an overspend of £4,690k. This represented a worsening position from the previous month when an overspend of £3,868k had been forecast. The number of Looked After children had remained relatively stable over the summer months which was positive, but there was a significant increase in the cost of home to school transport, particularly for pupils with special educational needs and disabilities (SEND). An overspend of £0.75m was currently forecast on this element of the budget, but this was expected to increase. Other key areas of pressure were the Looked After Children Placements budget and the Children in Care budget.

Arising from the report, Members:

- commented that the Total Transport Group had carried out valuable work funded by a Government research grant which had turned an overspend on general home to school transport from an overspend to an underspend. The Group had carried out some preliminary work in relation to SEND transport and a Member suggested that the Group might be asked to revisit this, possibly with an application for Transformation Funding. Officers stated that work on this was on-going and that reports on SEND sufficiency and the Outcome Focused Review of school admissions and transport would be brought to future meetings. This would cover the possibility of seeking Transformation Funding;
(Action: Service Director: Education)

- Asked whether officers liaised with District Councils regarding the location of SEND provision in relation to new and existing housing developments and communities. Officers confirmed that this was being covered in the current work on SEND sufficiency;
- The Chairman asked that the Business Intelligence Team ensured in future reports that all graphs and tables were clearly understandable in black and white copy; (**Action:** Head of Business Intelligence)
- Noted that the number of pupils attending schools judged Good or Outstanding by Ofsted and the percentage of disadvantaged households taking up funded childcare places for two years olds had both dropped. Officers stated that some Good and Outstanding schools had converted to academies which impacted on the local authority's figures. There had also been less good Ofsted results for some schools, and officers were working with them to support improvement. More detailed feedback on this would be provided to the Educational Improvement Board. Officers were also continuing to market the childcare offer, including linking with healthcare colleagues. In response to a request by a Member, officers undertook to provide Ofsted figures relating to academies. (**Action:** Service Director: Education)

It was resolved unanimously to:

- a) Review and comment on the report.

143. CHILDREN'S SERVICES BUDGET PRESSURES

The Service Director for Children's Services and Safeguarding stated that a restructure of Children's Services was currently taking place to further refine the changes made in recent years. The number of children in care in Cambridgeshire remained higher than was seen in the county's statistical neighbours, but should also be seen in the context of an upward trend nationally in numbers of children in care. It was positive that overall numbers had remained relatively stable over the summer, but a new pressure had emerged in relation to unaccompanied asylum seeking children (UASC) following 22 spontaneous arrivals during a six week period. This was being followed up as part of wider work on UASC which was taking place within the Eastern Region. A new initiative to try to attract new in-house foster carers would be launched the following day.

Arising from the report, Members:

- Asked for more information about UASC. Officers stated that the majority were aged 16-17. They were primarily accommodated in relatively low cost supported accommodation, but most of the available stock locally had now been used so alternative and more costly accommodation was now sometimes required which cost more than was received through government grant funding. The Home Office was taking longer to reach decisions about some of these young people's asylum status as they became adults due to a backlog of complex cases which was increasing the pressure on local services;
- Sought more information on the comment that intended family meetings were not taking place. Officers acknowledged the importance of these meetings and stated that part of the Transformation Funding agreed by the General Purposes Committee was being used to address this issue. This included looking at the

best way to organise and support these meetings going forward. A Member commented that they would like to see this point followed up in the next update report.

(**Action**: Service Director: Children's Services and Safeguarding)

- The Chairman welcomed the initiative to attract new in-house foster carers which would be launched the following day. Badges were available to all Members and public-facing officers inviting those they met to ask them about fostering so that they could sign-post requests.

It was resolved unanimously to:

- a) note and comment on the report.

144. UPDATE ON EDUCATION STRATEGY AND PLAN

The Service Director for Education stated that he had now been in post for six months. During that time he had visited numerous schools and partner organisations and sought their views on local authority education services. His report focused on four key areas:

1. A school survey of Local Authority (LA) education services: This had attracted a good level of engagement from schools and highlighted areas of strength as well as those where improvements might be made. Some of the concerns expressed had already been addressed and work was on-going on the remainder.
2. A shared and integrated education services programme: A focus on increasing the quality of services provided and driving innovation through a strategic analysis across both Cambridgeshire and Peterborough.
3. Early Years Peer Review: Officers had jointly commissioned a peer review of early years' services with Peterborough City Council. Examples of existing good practice had been identified alongside some recommendations for further improvements;
4. The emerging strategy: The role of the LA was still wanted, alongside the offer of other partners. Further work would be carried out in the autumn with a full plan brought back to the Committee towards the end of the year.

Arising from the report, Members:

- Asked for confirmation of which schools had been included in the survey. Officers stated that all schools – maintained, academy and independent – had been included;
- Commented that greater clarity was needed with Academies regarding the services provided by the LA and those for which the Academy Trust was responsible. The Service Director for Education stated that the division of responsibilities was now quite clear and undertook to circulate a document setting out the LA's statutory responsibilities;
(**Action**: Service Director for Education)
- Asked whether officers had compared the survey findings with those received to previous surveys. Officers confirmed that they had reviewed the findings of the surveys carried out in 2008 and 2002, but that the academic landscape had changed so significantly in the intervening years that the scope for direct

comparison was limited. However, the same survey questions used in 2018 would be sent to all schools next year and the Service Director for Education had set a clear expectation to officers that improvements would be seen;

- Paragraph 2.8.5: Commented that engagement between the LA and academies needed to be a two way process. A Co-opted Member commented that there had been a step-change in the relationship between academies and the LA since the new Service Director for Education had been appointed. The Chairman welcomed this comment and emphasised the importance of all partners working together in the best interests of Cambridgeshire's children;
- Paragraph 2.8.9: Welcomed the fact that headteachers were willing to ask for support when needed. Officers confirmed that they were making clear the support available and facilitating access to this;
- Paragraph 2.8.12: Expressed concern at the perception that place planning and admissions processes were slow, unresponsive and reactive. Officers confirmed that that work to increase transparency in this area was critical;
- Commented that the Corporate Parenting Sub-Committee attached great importance to Early Years provision for Looked After Children and had asked for a focus on this from the Virtual School. The Service Director for Education acknowledged the importance of this issue and the Virtual School's wider work. A review had been commissioned into the Virtual School which would inform work going forward;
- Asked what response had been made to the recommendations contained on the Local Government Association's Early Years Peer Review. Officer stated that the report had been received at the end of July 2018 so responses to the recommendations would be covered in the next update report to the Committee;
- Questioned the comment in the Early Years Peer Review report that there had been a lack of challenge or scrutiny at a political level around the early years' agenda. Members commented that considerable time had been given both by the Children and Young People Committee and by full Council to considering changes to the Children's Centre offer in autumn 2017. The Executive Director stated that the comment had referred to the Health Committee rather than to the Children and Young People Committee, but that it was incorrect. The Health Committee had addressed the issue and the Health and Wellbeing Board would be considering a report on the impact of the Early Years Social Mobility Peer Review on the work of services commissioned by the Cambridgeshire and Peterborough Joint Child Health Commissioning Unit at its meeting on 20 September 2018. A copy of this report would be circulated to Committee members for information;
(**Action:** Democratic Services Officer)
- A Co-opted Member commented that there could sometimes be a disconnect between national policy and the local landscape. In these cases it was to the benefit of all to be supportive of officers as they worked to align policies and processes. The Service Director welcomed the support of Academy Trusts in this process and the Vice Chairwoman stated that it would be unfair to suggest that all councillors saw a divide between maintained and academy schools;

Summing up, the Chairman offered his personal thanks to the Service Director for Education on his outstanding effort since taking up his post. The school survey had offered an invaluable insight into schools' perception of the role of the LA and he welcomed the offer of further update reports on the emerging strategy.

It was resolved unanimously to:

- a) review the progress in ensuring Cambridgeshire has a high quality Education service which promotes and supports good outcomes for all children and young people;
- b) note and comment on recommendations from the Early Years Social Mobility Peer Review and plans to develop an Early Years Strategy which will support the wider redesign and integration of relevant children, young people and families services;
- c) request regular reports on the work of the Programme Board and the emerging strategy.

145. CONSIDERATION OF EXEMPTION FROM COUNCIL TAX FOR CARE LEAVERS

The Chairman stated that Councillor Claire Richards was unable to attend the Committee in person to speak on this item, but that copies of her written comments had been circulated to all members of the Committee for information and were available at the meeting in hard copy (copy attached at Appendix 1).

The Service Director for Children's Services and Safeguarding stated that the question of a possible exemption from council tax for care leavers had been raised by the Voices Matter panel through the Corporate Parenting Sub-Committee. Superficially it appeared a good idea, but in practice it would be difficult to put in a place a fair and consistent policy at a local level. Care leavers were already recognised as a potentially vulnerable group and in recognition of this there was lots of support already available to them. There was a larger number of vulnerable young people who were not care leavers and who did not receive this additional support. To implement this policy solely in relation to Cambridgeshire's care leavers was judged to be at high risk of legal challenge, but to extend it to all care leavers residing in the county without reciprocal arrangements existing nationally would create an additional financial pressure. Cambridgeshire had already invested significantly in extending the support provided to its care leavers up to the age of 25. If required, the resources to fund an exemption from council tax for all care leavers residing in the county would need to be met from within the existing Children's Services budget.

Arising from the report:

- The Chairman of the Corporate Parenting Sub-Committee thanked officers for providing such a comprehensive support. She had hoped it would be possible to grant the exemption to care leavers, but having seen the complexity of the issue and in particular the implications for out of county provision she was content to approve the recommendations presented. The Corporate Parenting Sub-Committee would though want to look in more detail at the full package of support available to care leavers, including the support provided to teach budget management and life skills;
(**Action:** Democratic Services Officer)

- A Member commented that council tax relief was already available to single person households and suggested that a national policy which extended this discount to all young people under the age of 25 would be a fairer solution. The Executive Director undertook to pick this up under recommendation (c) to the report and to circulate her letter to central Government for information;
(**Action:** Executive Director: People and Communities)
- Members questioned whether the threshold for Unaccompanied Asylum Seeking Children (UASC) being considered as adults should be raised to 25 in line with the position in relation to care leavers and asked what happened currently in practical terms when an UASC turned 18. Officers stated that they were not permitted to work or to claim benefits whilst their application for asylum was processed so the Local Authority was required to support them. The Home Office provided a grant for this, but it no longer covered the full costs incurred which meant that a shortfall of up to £600k was possible. The Vice Chairman commented that a response to supporting UASC was a national issue and suggested that a major piece of work was needed to look holistically at the full range of issues involved, including ensuring that young people were not left isolated by the location of their accommodation. Officers confirmed that maintaining contact with cultural support networks was taken into account in considering accommodation options, but that best practice could not always be achieved due to the practical pressures involved in finding places;
- Noted suggestions that some young people claiming to be UASC were in fact aged over 18. Officers stated that the majority of those claiming to be UASC had no documentation on arrival in the United Kingdom so a national protocol was followed in making a formal age assessment;
- Asked what would happen if additional UASC arrived in Cambridgeshire if the county had already filled its quota. Officers stated that the young people would be accommodated by another Local Authority in the Eastern Region on the basis of a rota system for those Authorities below their quota.

Summing up, the Chairman stated that the possible exemption from council tax for care leavers and unaccompanied asylum seeking children were both national issues. As such, he proposed that the Committee should await responses to the Director of Children's Services' letters to central Government and her Eastern Region colleagues before deciding next steps. The position could also be reviewed by Lead Members in the intervening period if required.

It was resolved unanimously to:

- a) note the content of the report;
- b) approve the recommendation that adopting a scheme that exempts care leavers from paying Council Tax would not be appropriate in the absence of any national arrangements in this area;
- c) support the Director of Children's Services writing to Central Government to support the development of a properly funded national scheme of Council Tax relief that supports all young people living independently;
- d) support the Director of Children's Services writing to Eastern Region colleagues and Central Government to request assistance in relation to provision of support to Unaccompanied Asylum Seeking Children and Care Leavers in Cambridgeshire.

MONITORING AND INFORMATION ITEMS

146. PEOPLE AND COMMUNITIES RISK REGISTER

The Executive Director for People and Communities stated that the Council had a corporate risk register which was submitted to the Audit and Accounts Committee as part of a performance report and reviewed annually by the General Purposes Committee. In addition to this, the People and Communities (P&C) Directorate had its own risk register which contained key strategic risks identified within its own business areas. The Committee was being invited to review those risks identified within the P&C Directorate which related to its areas of responsibility. The report followed a similar structure to previous years, but a greater emphasis had been placed on recruitment and retention within the social care workforce. Risks were identified by the Service and were reviewed by senior officers within the P&C Directorate on a monthly basis.

Arising from the report:

- Appendix 1, Risk 12 – MOSAIC: Officers stated that this risk related to business with the remit of the Adults Committee. Future reports would make clear which risks related to the Children and Young People Committee's remit;
(**Action:** Governance Manager)
- Officers stated that an initiative to recruit social workers from overseas was showing positive results.

The Chairman thanked officers for a helpful summary of the identified risks and particularly the table at Appendix 1 which Members had found most useful. It was resolved to:

- a) note and comment on the People and Communities Risk Register.

147. CAMBRIDGESHIRE AND PETERBOROUGH SAFEGUARDING CHILDREN BOARD ANNUAL REPORT 2017-18

The Head of Service for Cambridgeshire and Peterborough Safeguarding Boards offered apologies from Dr Russell Wate QPM, the Independent Chair of the Boards, who was unable to attend due to a previous commitment. The Safeguarding Boards had a statutory responsibility to present an annual report to the Local Authority for scrutiny. The report before the Committee covered the period March 2017-April 2018 and represented the first report since the Cambridgeshire and Peterborough Boards had joined together. Key elements in the report included:

- two serious case reviews relating to cases of child sexual exploitation (CSE) which had received very positive preliminary feedback and attracted the attention of the National Centre for Child Sexual Exploitation;
- work with faith groups to develop bespoke safeguarding training courses. Training had been delivered to 78 groups during the period covered, of whom three had invited the Board to conduct an audit of their processes and files;
- a continuing focus on cases of neglect;

- the delivery of safeguarding training to over 1700 groups and individuals during the period.

Arising from the report,

- Members commended the report as being useful and informative;
- Noted that whilst Cambridgeshire as a whole ranked 133 out of 152 upper tier authorities in relation to deprivation (where 1 was the most deprived) the report also highlighted that eight of the top ten most deprived Lower Layer Super Output Areas (LSOAs) in Cambridgeshire were located in Fenland and that 12 out of 16 of the 20% of the most deprived LSOAs nationally were also in Fenland. The Head of Service for the Safeguarding Boards stated that the Public Health Directorate had asked for the information on deprivation to be broken down to Division level to help identify those areas and communities in most acute need. Officers also stated that Opportunity Area Funding was being actively pursued;
- Board attendance and membership: It was confirmed that substitutes were used and that it was a requirement that substitutes had the necessary authority to approve the decisions being taken;
- Asked what action was taken in relation to children identified as being at risk of child sexual exploitation. The Head of Service for the Safeguarding Boards stated that this was a priority area for the Board. Full gap analyses were carried out in addition to the examination of individual cases. The Board also worked alongside partner organisations with responsibilities in this area including Community Safety Partnerships and the Cambridgeshire and Peterborough Health and Wellbeing Boards.

Summing up, the Chairman stated that as a member of the Safeguarding Board he welcomed the renewed enthusiasm which had accompanied the joining of the Cambridgeshire and Peterborough Boards and appointment of the new Head of Service. There was some great work being done in relation to child sexual exploitation and he encouraged members to attend the safeguarding training offered which he had found to be very good.

It was resolved unanimously to:

- a) note the content of the report.

DECISIONS

148. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee noted the following changes to the published agenda plan:

- i. New Item: 9 October 2018 – Recommendation to close the Residential Element of Victoria Road Children's Home, Wisbech
- ii. New Key Decision: 13 November 2018 - Update on implementation of Child and Family Centre, and exemption to extend the contract with Ormiston Families for the provision of Child and Family Centre services for March, Chatteris and Whittlesey (KD 2018/075)

- iii. October 2018: Placement Sufficiency for Looked After Children: Six Month Update Report – deferred until November 2018
- iv. November 2018: East Cambs Secondary School Review: Phase 1 – deferred to January 2019
- v. New Item: January 2019 – Sufficiency of school places and Special Education Needs Places

Details of these changes would be circulated to all Committee members for information.
(**Action:** Democratic Services Officer)

There had been no expressions of interest in the vacancy on the Cambridgeshire Culture Steering Group. Members' views would continue to be represented by the two remaining appointees, Councillors Kavanagh and Joseph.

A training session on special educational needs and disabilities (SEND) and Education, Health and Care Plans (EHCPs) had been arranged for MPs to which Committee members would also be invited.

Chairman
(date)

Item: 10 Consideration of Exemption from Council Tax for Care Leavers

Comments from Councillor Claire Richards:

Points for the CYP committee- care leavers and council tax.

I am very disappointed indeed and taken aback by the recommendation that care leavers should not be exempt from council tax. I had proposed a motion and on this and was told that the committee needed time to collect the information.

It is indicated in the paper under there is a lack of consistency across the councils on this issue. I would draw the committee to Motion to fully exempt Care Leavers from paying Council Tax *All Councillors are 'corporate parents' with responsibility for the care and well-being of Children in Care.*

From the age of 18 (when they become 'Care Leavers') up to the age of 25 care leavers are obliged to pay Council Tax.

At present, Council Tax exemption extends (for example) to students but not to Care Leavers. Organisations such as Save the Children have lobbied for care leavers to be exempt from paying Council Tax.

In a letter dated 21st December 2016, the Department for Communities and Local Government wrote to English Local Authorities outlining the government's 'ambitions' for care leavers as included in their current strategy articulated in the corporate parenting responsibilities in the Children and Social Work Bill. It includes the opportunity for care leavers to 'achieve financial stability'. Best practice was identified in 'local authorities' who provide 'additional support to care leavers, including using existing freedoms to support vulnerable groups, such as Care Leavers, to meet their Council Tax payments'. These freedoms include exemptions and discounts.

Cambridgeshire County Council is not in the group of local authorities coming within this 'best practice' model. This motion identifies how the Council can address effectively the adoption of 'best practice' so as to accord with the government's 'ambitions' per the above noted letter.

The grant of discount / relief to the individual payee is made formally by the collection authority (District / City). Practice for granting discount/relief on Council Tax and exempting Care Leavers from paying varies across the County. For example, in Cambridge the City Council exempts all care leavers (to the age of 25 and, from 2019, whether classed 'vulnerable' or not) from paying Council Tax. In other collection authorities, care leavers are not included in the vulnerable group and are required to pay a percentage of the Council Tax.

The County Council has the power to fund the collection authority for providing discount/relief for Council Tax paid by care leavers.

Reasons given in the paper include that care leavers should face the harsh reality of paying council tax (2.7) and in 2.14 that '

'Given the challenging financial position, any additional funding would need to be identified from elsewhere. In this context, especially given the practical considerations and the need to support young people to develop independence including in the area of being responsible for paying bills, it is unlikely that providing additional funding in this area can reasonably be considered a priority. '

It is very disappointing that this County Council does not consider that it is a priority to support vulnerable young people for whom we are responsible in this context and follow the best practice- urged by Save the Children and the Department for Communities and local government - be adopting best practice models adopted by other councils across the county.

**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 **3 September 2018**.

Minutes of the meeting on 13 March 2018					
98.	Child and Family Centres Update	Jon Lewis	To keep the Committee informed of developments relating to The Field's Centre.	12.06.18: A balanced budget has been received and adjustment to offer shared with parents.	Review in Autumn term

Minutes of the meeting on 13 March 2018

101.	Educational Performance in Cambridgeshire in the 2016/ 17 Academic Year	Hazel Belchamber Lou Gostling	To reflect on how elements of the detailed supporting data might be included with future reports, perhaps via separate document or web link.	As above. 03.09.18: Reassigned to the Business Intelligence Team	On-going
102.	Delivering the Extended Entitlement to an additional 15 hours free childcare for eligible 3-4 year olds	Sam Surtees	To explore running a pilot project with a group of GP surgeries and to provide information on the extended entitlement to town and parish councils to enable them to signpost their residents.	29.06.18: This will be explored during the Autumn and a further update provided then.	On-going

Minutes of the meeting on 10 July 2018

127.	Update on progress made by the Children's Health Joint Commissioning Unit on the integration of children, young people and families services and plans for the healthy child programme (0-19)	Lee Miller	To ask the Head of Transformation and Commissioning (Children and Maternity) to provide a report on the health service support to Looked After Children, particularly in terms of mental health services.	<p>12.09.18: A report by Cambridgeshire and Peterborough NHS Foundation Trust on mental health services to Looked After Children was submitted to the Corporate Parenting Sub-Committee and copied to all members of the CYP Committee.</p> <p>26.09.18: Report on 'What a good mental health service should look like for Looked After Children' added to the Corporate Parenting Sub-Committee agenda plan for 21.11.18.</p>	Completed
130.	Update on Domestic Abuse and Sexual Violence Work in Children and Education Services	Sarah Ferguson	To provide an information report on how children at risk were identified by front line services, possibly through the Local Safeguarding Children Board.	12.09.18: Update request sent by Wendi.	

Minutes of the meeting on 11 September 2018

136.	Action Log	Dr Raj Lakshman	To circulate details of the number of missed Health Visitor visits.	13.09.18: Details sent to Committee members by email.	Completed
142.	Finance and Performance Report July 2018	Jon Lewis	Future reports on SEND sufficiency and the Outcome Focused Review of school admissions and transport to cover the possibility of seeking Transformation Funding to fund work on SEND transport.		
		Tom Barden	To ensure in future reports that all graphs and tables are clearly legible in black and white copy.		
		Jon Lewis	To circulate Ofsted figures relating to academies.		
143.	Childrens Services Budget Pressures	Lou Williams	To provide an update on the position in relation to family meetings in the next relevant report to Committee.		
144.	Update on Education Strategy and Plan	Jon Lewis	To circulate a copy of the document setting out the LA's statutory responsibilities.		

		Richenda Greenhill	To circulate a copy of the report on the Early Years Social Mobility Peer Review on the work of services commissioned by the Cambridgeshire and Peterborough Joint Child Health Commissioning Unit going to the Health and Wellbeing Board on 20 September 2018.	13.09.18: A copy circulated to Committee members by email.	Completed
145.	Consideration of Exemption from Council Tax for Care Leavers	Richenda Greenhill	To include an item on the support available to care leavers, including the support provided to teach budget management and life skills, to the Corporate Parenting Sub-Committee agenda plan.	17.09.18: Added to the agenda plan for the Corporate Parenting Sub-Committee for 30.01.19.	Completed

EXEMPTION AND DELEGATION TO AWARD FOR LOOKED AFTER CHILDREN AND INDEPENDENT SPECIAL EDUCATIONAL NEEDS (SEN) PROVISION

To: Children & Young People Committee

Meeting Date: 9 October 2018

From: Wendi Ogle-Welbourn

Electoral division(s): All

Forward Plan ref: 2018/073 **Key decision:** Yes

Purpose: Request to Commission Looked After Children Residential Children's Homes Placements, Independent Fostering Agency Placements, Independent Non-Maintained Special School Placements and Out of School Tuition Services via a Dynamic Purchasing System.

Recommendation: The Committee is recommended to:

- a) Give approval to Commission, and delegate authority to the Executive Director for People and Communities to award the above Dynamic Purchasing System
- b) Give approval to seek to spot purchase Independent Fostering Agency placements using the existing specification and individual placement agreement for a period of up to six months, to 30.6.2019
- c) Give approval to seek an exemption to spot purchase Independent Non Maintained Special Schools using the National Association for Special Schools Contract and Schedule 2 Agreement for individual placement agreements for a further 6 months, to 30.6.2019

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Helene Carr	Names:	Councillor Bywater
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1. BACKGROUND

- 1.1 The Committee is requested to approve the commencement of commissioning activity in relation to Residential Children Homes, Independent Fostering Agencies, Independent Non Maintained Special Schools and Out of School Tuition.
- 1.2 Officers would like to commence commissioning activity to look at needs analysis, demand and service design, whilst considering the interdependencies across these services; as well as the opportunities that could be realised in maximising those interdependencies and working in collaboration with Peterborough and wider partners; including the Clinical Commissioning Group.
- 1.3 There are a range of options to be explored including a single Dynamic Purchasing System [DPS] whereby the services listed above are commissioned as “lots” within a single procurement, generating efficiencies, cost reduction, shared resource and maximising on knowledge and experience.
- 1.4 Commissioners have set up a project board to ensure holistic oversight of the strategy, opportunity and delivery of the interdependencies within these service areas, as well as individual work streams that report to the board that ensure the specific requirements of each service area are fully fulfilled; along with the requirements of the relevant sufficiency strategies.
- 1.5 The Head of Children’s Social Care Commissioning and the SEND Commissioning Manager are exploring how this commissioning activity can be jointly undertaken across both Peterborough City Council and Cambridgeshire County Council. This collaboration will ensure optimisation of benefits in terms of resources, efficiencies and meeting joint strategies.
- 1.6 Officers are also informing Members of our intention to spot purchase, for a period of up to six months, Independent Fostering Agency placements (the current framework is due to expire on the 31st December 2018), in accordance with the Council’s procurement rules.
- 1.7 An exemption is sought for Independent Special Educational Provision (ISEPs). These services are currently spot purchased using the National Association of Special Schools Contract and Schedule 2 of this contract is used to procure individual placements.

2. MAIN ISSUES

- 2.1 Bringing together the commissioning activity in relation to Residential Children Homes, Independent Fostering Agencies, Independent Non Maintained Special Schools and Out of School Tuition will enable improved continuity, consistency and communication in the care of children and align procurement and contractual management.
- 2.2 Fostering
Since October 2013, Cambridgeshire has been part of the Eastern Region - ER4 (Suffolk, Thurrock and Essex) regional arrangement for commissioning and contracting independent fostering agencies. We currently have a framework

arrangement for contracting with providers, commencing October 2013 and opening on an annual basis for new applicants and as a review point for existing providers to review costing and move up tiers. The framework has been extended to the maximum allowable period (31st December 2018) and the other Local Authorities, previously part of the framework have either re-tendered or are in the process of re-tendering their framework's individually. There are currently 51 providers on the framework.

- 2.3 Access to Resources 'call off' the framework for each individual placement in line with the Council's processes (to approach in house first) and in line with procurement 'rules' as outlined in the tender.
- 2.4 The regional approach has achieved shared procurement processes for both Local Authorities and providers, and also supported shared contract monitoring and resource costs associated with this activity, avoiding duplication and improving the process for providers; Suffolk took the decision to tender its new framework separately from the other regional partners (Cambridgeshire, Essex, Thurrock) and consequently, all partners then took the decision to tender separately. Suffolk offered all partners the opportunity to share its templates including specifications for the new service which is broadly based on the past specification. Cambridgeshire will adapt this specification and incorporate this in to the new Dynamic Purchasing System. An option of joining another neighbouring regional group but this is not possible in the timescales. Developing a Cambridgeshire framework will give the opportunity to increase foster care capacity in line with Cambridgeshire County Council's Sufficiency Strategy.
- 2.5 All previous ER4 partners have also agreed that, with the majority of Independent Fostering providers working across all partner authorities, a shared monitoring approach, similar to that used previously should be developed and adopted. Providers will therefore continue to benefit from the consistency of quality assurance documentation and process in the eastern region.
- 2.6 Children's Residential Homes
The current framework contract for children's residential care ended on 30th June 2018. This contract has delivered very competitive prices, with an average placement price of £2531 per week (excluding education and residential special schools) and savings, in comparison with statistical neighbours. However, it has not addressed our need for more in county provision, accommodation requirements for emergency placements and the national growth in placement requirement for young people with complex needs requiring specialist placements (including learning disabilities, complex mental health issues and sexually harmful behaviour).
- 2.7 There has been growth in the Looked After Children (LAC) population over recent years which has put significant pressure on in house and external fostering agencies, and in turn has by default, resulted in a need to use residential care. Commissioning children's residential homes as one 'lot' within a Dynamic Purchasing System will encourage innovation and creativity amongst providers with regard to transition and shared arrangements between residential and fostering provision. It will also reduce the likelihood of placement disruption. Furthermore, providers may be more willing to develop a range of services that can offer

emergency provision and those that can manage complex needs. This is in line with the Cambridgeshire County Council's Sufficiency Strategy.

2.8 Independent Non Maintained Special Schools

Independent Specialist Education Provision (ISEPs) include day, 38 week and 52 weeks placements that are funded from the High Needs Block, as well as joint funding from the LAC Placements Budget and funding from the Clinical Commissioning Group (CCG). The current commitment on the High Needs Block is £9million, with split funding increasing the total commitment to £14million.

2.9 These services are currently not procured in line and within the requirements of the Council's Contract Procedure Rules and therefore the exemption is for the purpose of enabling the above activity that will satisfy both the Contract Procedure Rules and ensure open and fair competition; along with value for money and quality assurance.

2.10 Placements are made on the agreement of the Council's County Resourcing Panel (CRP) or in line with Parental Preference as set out in the SEND Code of Practice.

2.11 The Joint Commissioning Unit and Joint Commissioning Unit SEND Sub Group are in the process of consulting on a Cambridgeshire and Peterborough SEND Sufficiency Strategy and therefore the commissioning exercise above will need to take account of the sufficiency data, and subsequent work plan, in order to ensure we are making best use of the resources available and commissioning services that meet need, at the right time and in the right place.

2.12 Out of School Tuition

The Council are responsible for the provision of statutory education for children out of school either due to Permanent Exclusion, if they have an EHCP and are out of school, they have Medical Needs (but not inpatient) or children who are Looked After under Section 20 or 31 of the Children Act and are not in education; for example Unaccompanied Asylum Seeking Children.

2.14 Alternative Provision is a statutory provision that requires the Local Authority and Schools to provide Alternative Education for children who are receiving a curriculum that has a 20% or more variance to that of the mainstream curriculum.

2.15 For Primary Schools, SEND District Teams provides Alternative Provision for Permanently Excluded pupils and those on medical leave and for children without an Education, Health Care Plan (EHCP). The Local Authority utilise our staff first and then use an agency framework if at capacity.

2.16 For Mainstream Secondary Schools, the Local Authority have devolved funding for this duty via behaviour attendance improvement partnerships. The devolvement of funds for alternative education from the High Needs Block to schools via BAIPS is to put Head Teachers in control of the decision making process by giving Heads direct financial control of the budget. It is therefore out of scope for this commissioning exercise.

2.17 If the Local Authority are required to provide statutory education for pupils with an EHCP, the Statutory Assessment Team use the Out of School Tuition framework

and there is not capacity to provide this from District Team currently.

- 2.18 This is a two year framework contract with a 1+1 year extension that was utilised in March 2018 and is therefore due to end in March 2019. The contract value at the time of procurement was £1million, however the budget is significantly overspent with a current commitment of £2million.
- 2.19 It is thought the overall “unit cost” of provision has remained fairly static, however there has been an increase in demand and children are generally remaining on tuition packages for longer, due to a lack of available provision locally or in the independent sector. This will form part of the SEND sufficiency strategy and work plan, with a view to more effective commissioning of settings and provision will have a positive impact on the use of tuition.
- 2.20 The contract is performing reasonably, however there are a number of packages made “off contract” and a large proportion of the spend is commissioned with one or two providers.
- 2.21 There are a range of options available to deliver this provision, with one option being an in house service that is being considered separately in consultation with the project board for this commissioning exercise. However, even with an in house provision it is possible that specialist support and individual packages may be procured in the independent sector and therefore the Dynamic Purchasing System above will be a parallel plan, and support the in house commissioned service.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- Increase in local capacity will create fostering and residential opportunities. This will keep spend in the local economy.

3.2 Helping people live healthy and independent lives

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

- Children placed locally will utilise local services enhancing consistency, continuity and communication in care

3.3 Supporting and protecting vulnerable people

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

- Children placed locally will utilise local services enhancing consistency, continuity and communication in care

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- Utilising a DPS controls cost. Increasing the DPS capacity will reduce the risk of making placements on the “Open Market” which is driven by availability;
- Increasing local provision reduces travel costs and time;
- Enables services to better meet Cambridgeshire County Council’s children defined needs and improve permanency options.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- Utilising a DPS enables a single compliant procurement exercise that can be refreshed regularly.
- Alignment of contract management will enable standardisation of approach across providers
- This alignment will improve continuity, consistency and communication as the care plans and contract management can be holistic for the individual.

4.3 Statutory, Legal and Risk Implications

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

- Supports achieving the council’s statutory responsibility towards Looked After Children and having sufficient provision to meet their needs.
- The DPS will ensure that providers will abide by the assessment and approval of foster carers in the amendments to the Children’s Act 1989 Guidance and regulations;
- To ensure that Cambridgeshire County Council’s children placements are made to those registered with OFSTED and CQC in line with the regulation and registration legislation.

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

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

- Children placed locally will utilise local services enhancing consistency, continuity and communication in care

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Allis Karim
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Oliver Hayward
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Oliver Hayward
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS

Source Documents	Location
<i>None</i>	

FINANCE AND PERFORMANCE REPORT – AUGUST 2018

To: Children and Young People Committee

Meeting Date: 9 October 2018

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 2018 Finance and Performance report for People And Communities Services (P&C).

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 2018.

Recommendations: The Committee is asked to:

- a) review and comment on the report
- b) Consider requesting that the General Purposes Committee allocate up to £3.413m from the smoothing fund reserve towards pressures in children's services budgets in 2018-19.

Officer contact:		Member contact:	
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1.0 BACKGROUND

- 1.1 A Finance & Performance Report for People and Communities (P&C) 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	Budget 2018/19 £000	Actual August 2018 £000	Forecast Outturn Variance £000
3,750	Children's Commissioning	32,481	11,081	3,750
-50	Communities & Safety - Youth Offending Service	1,650	636	-50
607	Children & Safeguarding	51,453	21,221	1,648
867	Education	62,847	40,307	2,367
5,174	Total Expenditure	148,432	73,245	7,715
-809	Grant Funding (including Dedicated Schools Grant etc.)	-50,346	-21,360	-2,309
4,365	Total	98,086	51,884	5,406

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 total planned savings for P&C in the 2018/19 financial year total £21,287k.

Although significant savings have been made across the directorate the service continues to face demand pressures, particularly in children's services related to the rising number of looked after children.

Nationally there has been a rise in children in care, also; however as identified by the service and supported by Oxford Brooks, we are not moving children through the system quickly enough and also previous practice of supporting children at home for perhaps longer than is best practice has led to children entering the care system later and then remaining, rather than them being adopted at an earlier stage.

This, combined with the scale of change needed for the new model of operational delivery, makes any reductions in numbers in care this year unlikely and for only a gradual reduction in

numbers and improvement in placement mix to take place in 2019/20.

As a result further work is ongoing to quantify the extent of the pressure in 2018/19 as original budgets were predicated on lower numbers in care than is likely to be achievable. These pressures were discussed at the General Purposes Committee in July.

2.0 MAIN ISSUES IN THE AUGUST 2018 P&C FINANCE & PERFORMANCE REPORT

2.1 The August 2018 Finance and Performance report is attached at Appendix 2. At the end of August, P&C forecast an overspend of £6,240k. This is a worsening position from the previous month when the forecast overspend was £4,690k.

2.2 Revenue

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

- The Children in Care budget is forecasting a pressure of £1.4m, an increase of £1.125m from last month. The expected pressure on Unaccompanied Asylum Seeking Children (UASC) budgets has now been estimated at £439k over budget for UASCs under 18 years of age and a further £392k for UASCs over 18 years of age (£831k in total). There has been a significant increase in under 18 UASC numbers over the last 6 weeks and there continues to be delays in the Home Office making decisions on the asylum status of UASCs who have turned 18. The Home Office provide grant funding for UASC expenditure, however the costs are expected to be higher than the amount of grant expected to be received. In addition the Staying Put budget is predicted to be £294k over budget as a result of the cost of Staying Put arrangements, which outstrip the grant funding available.
- In response to this the Service Director, Children & Safeguarding has gained agreement from other local authorities who are part of the Eastern Region scheme to reduce the 0.07% expectation of authorities to 0.06%. This is in recognition that some authorities in the region are way below the threshold whereas Cambridgeshire is at 0.07%. Once implemented this will help reduce future numbers. Alongside this the region is going to write to the Home Office stating the need for additional funding to support UASC and the imperative to expedite decisions on leave to remain at eighteen.
- The High Needs Top-Up Funding budget is forecasting to be £1.5m over budget as a result of increasing numbers of young people with Education Health and Care Plans (EHCP) in Secondary and Post-16 Further Education. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources.

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

Looked After Children Placements Forecast year-end variance: +£3,000k	<p>The key reasons for the overspend in this area is:</p> <ul style="list-style-type: none">• Underlying pressure brought forward from the previous year• The continuing higher than budgeted number of LAC placements and forecast under-delivery of savings. <p>Mitigating actions include:</p> <ul style="list-style-type: none">• Reconstitution of panels to ensure greater scrutiny and supportive challenge.
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	<ul style="list-style-type: none"> • Monthly budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. • Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. • Provider meetings scheduled through the Children's Placement Service [ART] to support the negotiation of packages at or post placement. • Regular Permanence Tracking meetings chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. • Additional investment in the recruitment and retention of the in-house fostering service to increase the number of fostering households over a three year period.
Home to School Transport - Special Forecast year-end variance: +£750k	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> • Increasing demand for SEND Transport, with a 9% increase in pupils attending special schools between May 2017 and May 2018 and an 11% increase in pupils with EHCPs over the same period. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.
Children in Care Forecast year-end variance: +£1,400k	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> • A significant increase in numbers of unaccompanied children and young people. Support is available via a Home Office grant, but this does not fully cover the expenditure. • The increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by DFE grant. • The use of additional relief staff and external agencies required to cover the current Supervised Contact Cases. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand. • Agreement from other local authorities who are part of the Eastern Region scheme to reduce the 0.07% expectation of authorities to 0.06%. • Region writing to the Home Office stating the need for additional funding to support UASC and the imperative to expedite decisions on leave to remain at eighteen.
Adoption Forecast year-end variance:	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> • Additional demand on the need for adoptive places. • Re-negotiated contract with Coram Cambridgeshire Adoption

<p>+£248k</p>	<p>(CCA) based on an equal share of the extra costs needed to cover those additional placements.</p> <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.
<p>Schools Partnership Service Forecast year-end variance: +£148k</p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> • The decision by Schools Forum to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1st April 2018, resulting in service closure.
<p>High Needs Top-Up Funding</p> <p>Forecast year-end variance: +£1,500k</p> <p>DSG Funded</p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> • Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education (FE) providers continue to increase and there has been an increase in the number of secondary aged pupils in receipt of an EHCP. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • A detailed analysis and review of all high cost packages, to ensure that the additional support is still needed, and also look at alternatives to providing ongoing support for small groups of children with a similar need; • Review of FE funding rates.
<p>SEN Placements</p> <p>Forecast year-end variance: +£518k</p> <p>DSG Funded</p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> • Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs. • Placement of a young person in out of county provision as outcome of SENDIST appeal. • An unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Local provision is now full, which is adding an additional demand to the high needs block. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. • 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; • Peterborough and Cambridgeshire SEND Strategy is being developed with a renewed focus and expectation of children and young people having their needs met locally. • Review and renegotiation of packages with some providers to ensure best value is still being achieved.
<p>Out of School Tuition</p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> • A higher number of children remaining on their existing

Forecast year-end variance: +£291k DSG Funded	packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate., Mitigating actions include: <ul style="list-style-type: none"> • Proposal to create an in-house “bank” of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a lower unit cost of provision; • Move to a Dynamic Purchasing System, which would provide a wider, more competitive market place, where a lower unit cost of provision could be achieved; • Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access; • Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and • Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education.
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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:

2018/19					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Aug 18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Aug 18) £000
P&C	-10,469	7,275	7,275	69.5	-3,194
Total Spending	-10,469	7,275	7.275	69.5	-3,194

2.5 Performance

Of the thirty-eight P&C service performance indicators ten are shown as green, eight as amber and seven as red. Thirteen have no target and are therefore not RAG-rated.

Of the Children and Young People Performance Indicators, five are green, five are amber and five are red. Two have no target and were therefore not RAG-rated. The five 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 population under 18
3. KS4 Attainment 8 (All children)
4. % of disadvantaged households taking up funded 2 year old childcare places
5. Ofsted – Pupils attending schools that are judged as Good or Outstanding (Special Schools)

3.0 2018-19 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be updated throughout the year and the overall position reported to members on a quarterly basis.

4.0 ADDITIONAL SUPPORT TO CHILDREN’S SERVICES BUDGET

- 4.1 Following the changes made in the medium term financial strategy relating to Council tax levels in the Spring, the Council has £3.413m held in the smoothing fund reserve in 2018-19. The Leader of the Council has requested that the CYP Committee consider recommending to the General Purposes Committee that these funds are allocated towards pressures within the CYP domain of the People & Communities directorate on a one-off basis in 2018-19. Budget implications for April 2019 onwards are considered as part of the business planning process (involving this Committee elsewhere on the agenda in October), and ultimately agreed by full Council in February 2019.
- 4.2 The Committee have previously received reports confirming the medium term approach to managing demand on the looked after children’s placement budget as well as outlining the major change and restructuring programme underway in the service. The changes are evidence based and respond to a series of reviews over the past twelve months by Oxford Brooks University, OFSTED, and LGA peers. The outcome of the changes will be easier referrals into the council’s contact centre, social work teams based in districts led by non-case holding team managers who can provide more support and challenge, lower caseloads for social workers overall, with more resilience built in to larger teams., two dedicated teams focussed on adolescents, and more Child Practitioners focussed on working with children in need and able to undertake more sustained and in depth work.
- 4.3 It is acknowledged that these changes, and resulting budgetary improvements, will take time to embed and it is increasingly recognised that it will not be possible to fully address and reduce the pressures through offsetting savings and mitigating actions within People & Communities during 2018-19. An allocation from the smoothing fund reserve at this point, which was created in view of the Council’s financial and demand-led challenges, would further signal the significant pressures facing the directorate, and enable the necessary changes within the service to continue on a firm financial footing. By addressing pressures in this way, headroom is created for the service to focus on the reforms needed ready for future years, rather than giving undue short-term focus to immediate measures that may lead to increased costs in future.

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

5.1.1 There are no significant implications for this priority.

5.2 Helping people live healthy and independent lives

5.2.1 There are no significant implications for this priority

5.3 Supporting and protecting vulnerable people

5.3.1 There are no significant implications for this priority

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

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

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

6.2.1 There are no significant implications within this category.

6.3 Statutory, Risk and Legal Implications

6.3.1 There are no significant implications within this category.

6.4 Equality and Diversity Implications

6.4.1 There are no significant implications within this category.

6.5 Engagement and Consultation Implications

6.5.1 There are no significant implications within this category.

6.6 Localism and Local Member Involvement

6.6.1 There are no significant implications within this category.

6.7 Public Health Implications

6.7.1 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

Looked After Children Placements
Commissioning Services
Home to School Transport – Special
LAC Transport

Community & Safety Directorate

Youth Offending Service

Children & Safeguarding Directorate

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

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

SEND Specialist Services (0-25 years)

SEND Specialist Services
Children's Disability Service
High Needs Top Up Funding
Special Educational Needs Placements
Early Years Specialist Support
Out of School Tuition

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*

People & Communities (P&C) Service**Finance and Performance Report – August 2018****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

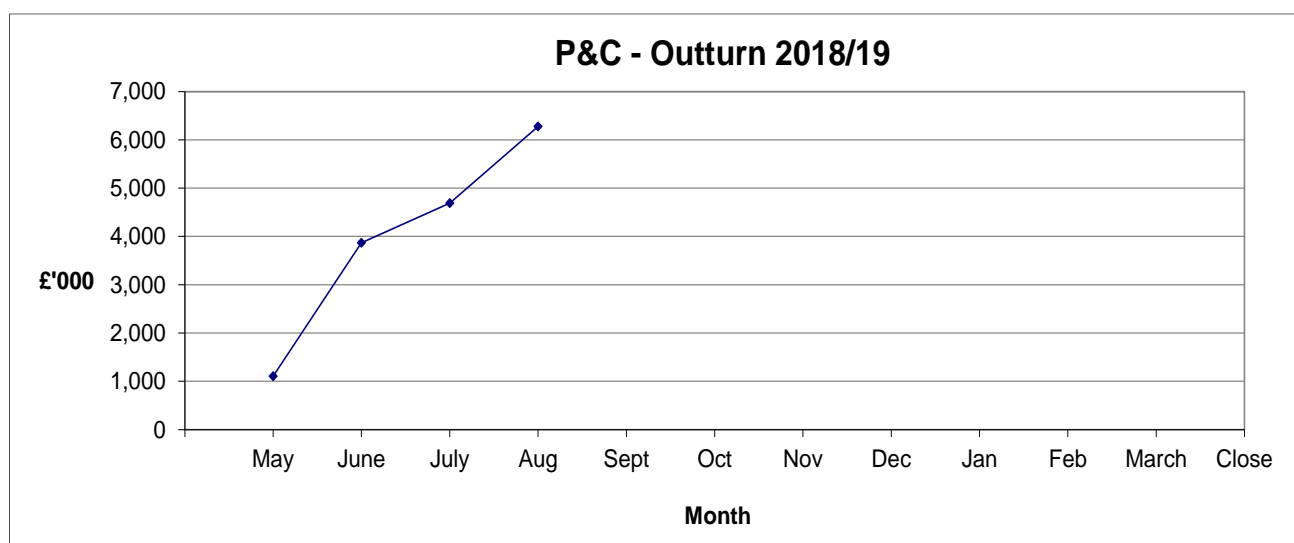
1.2. Performance Indicators – July 2018 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	No Target	Total
July 17/18 Performance (No. of indicators)	7	8	10	13	38

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance Outturn (July) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
17	Adults & Safeguarding	153,944	47,178	-37	0.0%
3,755	Commissioning	44,025	31,855	4,117	9.4%
-50	Communities & Safety	6,693	2,733	-50	-0.7%
607	Children & Safeguarding	51,453	21,220	1,648	3.2%
867	Education	62,847	41,041	2,367	3.8%
304	Executive Director	923	312	504	54.6%
5,499	Total Expenditure	319,886	144,339	8,549	2.7%
-809	Grant Funding	-79,941	-35,797	-2,309	2.9%
4,690	Total	239,945	108,542	6,240	2.6%

The service level finance & performance report for 2018/19 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 2018, the overall P&C position is an overspend of £6,240k.

Significant issues are detailed below:

Adults

- Large care pressures continue to be reported in the Learning Disability Partnership₁, with the forecast variance on the Council's share increasing by £123k in August to reach £2.1m. The overspend is as a result of increased need of service-users over recent months at a level higher than when budgets were set, as well as slower delivery of some savings than expected with a number of opportunities phased back to 2019/20.
- In addition, the 'Central Commissioning – Adults' budget has a forecast pressure of £369k – a saving related to a review of the Council's housing related support contracts is now expected to deliver over several years rather than fully in 2018/19.
- The financial position in Adults services is partially offset by application of grant funding received from central government for the mitigation of pressures on the social care system - the Improved Better Care Fund and Adult Social Care Support Grant. Parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage. This grant funding appears on the 'Strategic Management – Adults' budget line.

Children

- The Children in Care budget is forecasting a pressure of £1.4m, an increase of £1.125m from last month. The expected pressure on Unaccompanied Asylum Seeking Children (UASC) budgets has now been estimated at £439k over budget for UASCs under 18 years of age and a further £392k for UASCs over 18 years of age (£831k in total). There has been a significant increase in under 18 UASC numbers over the last 6 weeks and there continues to be delays in the Home Office making decisions on the asylum status of UASCs who have turned 18. The Home Office provide grant funding for UASC expenditure, however the costs are expected to be higher than the amount of grant expected to be received. In addition the Staying Put budget is predicted to be £294k over budget as a result of the cost of Staying Put arrangements, which outstrip the grant funding available.
- The High Needs Top-Up Funding budget is forecasting to be £1.5m over budget as a result of increasing numbers of young people with Education Health and Care Plans (EHCP) in Secondary and Post-16 Further Education. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources.

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 August 2018 for **Looked After Children (LAC)** is shown below:

Service Type	BUDGET				ACTUAL (August)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements August 18	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£132k	52	2,544.66	2	1.84	£368k	3,537.43	0.84	£236k	992.77
Residential - secure accommodation	0	£k	52	0.00	1	0.52	£163k	5,908.00	0.52	£163k	5,908.00
Residential schools	16	£2,277k	52	2,716.14	19	17.64	£2,524k	2,705.26	1.64	£247k	-10.88
Residential homes	39	£6,553k	52	3,207.70	34	34.11	£5,714k	3,306.03	-4.89	-£840k	98.33
Independent Fostering	199	£9,761k	52	807.73	287	285.48	£11,834k	810.34	86.48	£2,073k	2.61
Supported Accommodation	31	£2,355k	52	1,466.70	23	21.09	£1,479k	1,176.75	-9.91	-£875k	-289.95
16+	8	£89k	52	214.17	6	4.10	£52k	213.48	-3.9	-£37k	-0.69
Growth/Replacement	-	£k	-	-	-	-	£508k	-	-	£508k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
TOTAL	294	£19,641k			372	364.78	£22,641k		70.78	£3,000k	
In-house fostering - Basic	191	£1,998k	56	181.30	184	179.89	£1,903k	179.89	-11.11	-£94k	-1.41
In-house fostering - Skills	191	£1,760k	52	177.17	192	180.11	£1,733k	180.11	-10.89	-£27k	2.94
Kinship - Basic	40	£418k	56	186.72	34	39.80	£398k	185.38	-0.2	-£20k	-1.34
Kinship - Skills	11	£39k	52	68.78	9	9.00	£34k	68.16	-2	-£6k	-0.62
In-house residential	5	£603k	52	2,319.99	0	2.57	£603k	4,513.60	-2.43	£k	2,193.61
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
TOTAL	236	£4,818k			218	222.26	£4,671k		-13.74	-£147k	
Adoption Allowances	105	£1,073k	52	196.40	107	106.81	£1,148k	194.95	1.81	£75k	-1.45
Special Guardianship Orders	246	£1,850k	52	144.64	246	247.61	£1,835k	142.30	1.61	-£15k	-2.34
Child Arrangement Orders	91	£736k	52	157.37	91	91.44	£740k	157.74	0.44	£3k	0.37
Concurrent Adoption	5	£91k	52	350.00	5	4.89	£90k	350.00	-0.11	-£1k	0.00
TOTAL	447	£3,750k			449	450.75	£3,813k		1.81	£63k	
OVERALL TOTAL	977	£28,210k			1039	1,037.79	£31,125k		58.85	£2,915k	

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.

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

Ofsted Code	BUDGET			ACTUAL (August 18)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements August 18	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	£63k	94	96.65	£6,263k	£65k	-4	-1.35	£97k	£2k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	-£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	9.07	£131k	£14k	5	6.07	£21k	-£22k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	4.34	£82k	£19k	3	3.34	£63k	£k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	-£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	44	42.16	£2,050k	£49k	9	7.16	£560k	£6k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£88k	£44k	-1	-1.00	-£76k	-£11k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	3.73	£378k	£101k	2	1.73	£198k	£11k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£232k	£30k	1	-0.34	£68k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	-£7k	-£4k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	£735k	-	-	-	-£265k	-
TOTAL	157	£9,573k	£61k	169	169.61	£10,091k	£55k	12	12.61	£518k	-£6k

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 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 **Learning Disability Services** is shown below:

		BUDGET			ACTUAL (August 18)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	DoT	Current Average Unit Cost (per week) £	DoT	Forecast Actual £000	DoT	Variance £000
Learning Disability Services	Residential	299	£1,358	£21,113k	282	↓	£1,466	↑	£22,714k	↑	£1,601k
	Nursing	8	£1,651	£687k	8	↔	£1,694	↔	£734k	↑	£47k
	Community	1,285	£656	£43,850k	1,308	↑	£682	↑	£48,154k	↑	£4,304k
Learning Disability Service Total		1,592		£65,650k	1,598				£71,602k		£5,952k
Income				-£2,827k					-£3,309k	↓	-£495k
Further savings assumed within forecast as shown in Appendix 1											-£2,682k
Net Total				£62,823k							£2,775k

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

		BUDGET			ACTUAL (August)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	DoT	Current Average Unit Cost (per week) £	DoT	Forecast Actual £000's	DoT	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	5	↔	£81	↓	£18k	↔	-£53k
	Home & Community support	164	£100	£857k	159	↔	£101	↔	£785k	↓	-£72k
	Nursing Placement	14	£648	£457k	17	↓	£687	↓	£589k	↓	£131k
	Residential Placement	75	£690	£2,628k	70	↓	£668	↑	£2,275k	↓	-£353k
	Supported Accommodation	130	£120	£792k	132	↑	£173	↑	£1,088k	↑	£296k
	Direct Payments	12	£288	£175k	14	↓	£256	↔	£211k	↓	£36k
Total Expenditure		406		£4,980k	397				£4,966k		-£14k
	Health Contribution			-£298k					-£361k		-£63k
	Client Contribution			-£234k					-£157k		£77k
Total Income				-£532k					-£518k		£14k
Adult Mental Health Net Total		406		£4,448k	397				£4,448k		£k

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 (August 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential	514	£541	£14,553k	474	↑	£553	↑	£14,795k	↓	£242k
Residential Dementia	389	£554	£11,258k	373	↑	£557	↓	£11,445k	↓	£187k
Nursing	312	£750	£12,254k	292	↑	£768	↑	£12,798k	↑	£545k
Nursing Dementia	62	£804	£2,586k	77	↑	£826	↑	£2,701k	↑	£115k
Respite			£1,558k					£1,715k	↑	£158k
Community based										
~ Direct payments	538	£286	£8,027k	506	↑	£328	↓	£8,038k	↑	£10k
~ Day Care			£1,095k					£1,024k	↑	-£70k
~ Other Care			£4,893k					£4,967k	↓	£75k
~ Homecare arranged	1,516	per hour £16.31	£14,563k	1,445	↓	per hour £16.12	↑	£14,538k	↓	-£25k
~ Live In Care arranged	50		£2,086k	52	↓	£772.20	↑	£2,082k	↑	-£3k
Total Expenditure	3,381		£72,872k	3,167				£74,104k		£1,232k
Residential Income			-£9,185k					-£9,596k	↓	-£410k
Community Income			-£8,811k					-£9,563k	↓	-£752k
Health Income			-£651k					-£720k	↓	-£69k
Total Income			-£18,647k					-£19,879k		-£1,232k

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

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.

OPMH Total	BUDGET			ACTUAL (August 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000	D o T	Variance £000
Residential	27	£572	£801k	15	↓	£514	↓	£770k	↓	-£31k
Residential Dementia	26	£554	£740k	27	↓	£647	↑	£711k	↓	-£29k
Nursing	29	£648	£992k	16	↓	£649	↑	£893k	↑	-£99k
Nursing Dementia	84	£832	£3,720k	82	↔	£826	↑	£3,349k	↑	-£371k
Respite			£4k					£27k	↑	£24k
Community based										
~ Direct payments	13	£366	£241k	9	↓	£439	↑	£277k	↑	£36k
~ Day Care			£4k					£4k	↔	£k
~ Other Care			£44k					£46k	↑	£2k
~ Homecare arranged	50	per hour £16.10	£445k	37	↓	per hour £16.64	↑	£509k	↓	£64k
~ Live In Care arranged	4		£185k	4	↔	£846.86	↓	£184k	↓	-£1k
Total Expenditure	229		£6,991k	186				£6,586k		-£404k
Residential Income			-£1,049k					-£597k	↑	£452k
Community Income			-£97k					-£399k	↓	-£302k
Health Income			-£281k					-£34k	↓	£247k
Total Income			-£1,427k					-£1,030k		£396k

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**

2018/19 In Year Pressures/Slippage

As at the end of August 2018 the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the revised Capital Variation budget of £10,469k. A forecast outturn will only be reported once slippage exceeds this level. However in August movements on schemes has occurred totaling £3,895k. The significant changes in schemes are detailed below;

- Bassingbourn Primary School; £80k accelerated spend. The design and tender process ahead of schedule and start on site will now be June 19 rather than the autumn of 2019.
- Northstowe Secondary; £4,000k slippage due to enabling works commencing only for the SEN provision and part of the Secondary school and not for Sports, School Sports and Community aspects as originally envisaged.

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 have been developed in conjunction with the Peoples & Communities management team and link service activity to key Council outcomes. The revised set of measures includes 15 of the previous set and 23 that are new. The measures in this report have been grouped by outcome, then by responsible directorate. The latest available benchmarking information has also been provided in the performance table where it is available. This will be revised and updated as more information becomes available. Work is ongoing with service leads to agree appropriate reporting mechanisms for the new measures included in this report and to identify and set appropriate targets.

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 decrease from 481 to 480.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

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

At the end of July there were 722 children who were looked after by the Local Authority and of these 73 were unaccompanied asylum seeking children and young people. There were 649 non asylum seeking looked after children and whilst there was a minimal increase in the number of looked after children overall, there has been a significant increase of unaccompanied asylum seeking children (19) who have spontaneously arrived within the Cambridgeshire border, the majority assessed as being between the ages of 16-17 years. This trend has continued in August with an additional 14 unaccompanied asylum seeking children becoming looked after (only two arrived in Cambridgeshire through the National Transfer Scheme in this period).

In addition to this, Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

Actions being taken include:

- The Children's Director is in communication with our Eastern Region colleagues to raise the issue of the increasing demand in Cambridgeshire and to request assistance. Elected members have also been informed of the financial impact of this increased demand specifically in relation to the cohort of adult asylum seekers.
- There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.
- Since the last update, the Partnership and Quality Assurance service have implemented a number of new initiatives which support and provide challenge to the care planning for children. A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for children to remain in the care of their parents. In addition a monthly Permanency Tracker Meeting considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.
- Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.

- Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.

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

Performance remains 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 – and there are currently 53 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **% of EHCP assessments complete within timescale**

There has been a higher number of requests for EHCPs this year, compared to previous years. This has had an impact on the timescales for completing assessments and issuing plans.

In addition the team has experienced high staff turnover and sickness this year both of which have resulted in reduced capacity within the team.

- **KS4 Attainment 8 (All Children)**

Performance for the 2016/17 year fell in comparison to the 2015/16 results but remains above the average for our statistical neighbours and the England average.

The results for 2017/18 will be released 23rd August 2018 however the provisional Attainment 8 figures will not be validated and released by the DFE until October 2018.

- **Percentage of disadvantaged households taking up funded 2 year old childcare places**

Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term.

- **Ofsted – Pupils attending special schools that are judged as Good or Outstanding**

Performance remained the same as the previous reporting period.

Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.

In Cambridgeshire this has affected 1 special school with the old judgement, from their predecessor school, of requiring improvement now included. The previous inspection occurred in 2016.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (July) £'000		Service	Budget 2018/19 £'000	Actual Aug 2018 £'000	Forecast Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-1,970	1	Strategic Management - Adults	7,165	-14,028	-2,146	-30%
0		Principal Social Worker, Practice and Safeguarding	1,575	617	-0	0%
0		Autism and Adult Support	939	257	0	0%
0		Carers	661	207	0	0%
Learning Disability Partnership						
1,560	2	LD Head of Service	4,914	2,172	1,264	26%
388	2	LD - City, South and East Localities	33,545	15,138	599	2%
403	2	LD - Hunts & Fenland Localities	28,991	12,434	439	2%
235	2	LD - Young Adults	5,782	2,222	352	6%
0	2	In House Provider Services	6,071	2,406	91	1%
-599	2	NHS Contribution to Pooled Budget	-18,387	-9,194	-636	-3%
Older People and Physical Disability Services						
0		OP - City & South Locality	19,287	7,926	0	0%
-0		OP - East Cambs Locality	5,898	2,702	0	0%
-0		OP - Fenland Locality	8,949	3,426	0	0%
0		OP - Hunts Locality	12,487	5,097	0	0%
0		Neighbourhood Cares	855	89	0	0%
0		Discharge Planning Teams	1,872	980	0	0%
0		Shorter Term Support and Maximising Independence	8,258	3,544	0	0%
0		Physical Disabilities	11,392	5,368	0	0%
Mental Health						
0		Mental Health Central	50	359	0	0%
0		Adult Mental Health Localities	7,139	2,421	0	0%
0		Older People Mental Health	6,503	3,036	0	0%
17		Adult & Safeguarding Directorate Total	153,944	47,178	-37	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	954	289	0	0%
0		Access to Resource & Quality	865	261	0	0%
0		Local Assistance Scheme	300	0	-10	-3%
Adults Commissioning						
47	3	Central Commissioning - Adults	5,635	19,130	369	7%
0		Integrated Community Equipment Service	925	79	0	0%
-42		Mental Health Voluntary Organisations	3,730	1,275	8	0%
Childrens Commissioning						
3,000	4	Looked After Children Placements	19,641	6,874	3,000	15%
0		Commissioning Services	2,472	838	0	0%
750	5	Home to School Transport – Special	7,871	2,461	750	10%
0		LAC Transport	1,632	648	0	0%
3,755		Commissioning Directorate Total	44,025	31,855	4,117	9%

Forecast Outturn Variance (July) £'000	Service	Budget 2018/19 £'000	Actual Aug 2018 £'000	Forecast Outturn Variance £'000 %	
Communities & Safety Directorate					
0	Strategic Management - Communities & Safety	-61	54	0	0%
-50	Youth Offending Service	1,650	636	-50	-3%
0	Central Integrated Youth Support Services	953	224	0	0%
0	Safer Communities Partnership	970	472	0	0%
0	Strengthening Communities	521	214	0	0%
0	Adult Learning & Skills	2,660	1,133	0	0%
-50	Communities & Safety Directorate Total	6,693	2,733	-50	-1%
Children & Safeguarding Directorate					
0	Strategic Management – Children & Safeguarding	3,774	1,250	0	0%
84	Partnerships and Quality Assurance	1,988	909	0	0%
275	⁶ Children in Care	14,182	6,575	1,400	10%
0	Integrated Front Door	2,660	1,106	0	0%
0	Children’s Centre Strategy	70	155	0	0%
0	Support to Parents	2,870	277	0	0%
248	⁷ Adoption Allowances	5,282	2,148	248	5%
0	Legal Proceedings	1,940	1,223	0	0%
District Delivery Service					
0	Safeguarding Hunts and Fenland	4,646	1,915	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	1,524	0	0%
0	Early Help District Delivery Service –North	4,451	2,091	0	0%
0	Early Help District Delivery Service – South	5,102	2,047	0	0%
607	Children & Safeguarding Directorate Total	51,453	21,220	1,648	3%

Forecast Outturn Variance (July) £'000	Service		Budget 2018/19 £'000	Actual Aug 2018 £'000	Forecast Outturn Variance £'000 %	
Education Directorate						
0		Strategic Management - Education	3,563	360	0	0%
0		Early Years' Service	1,442	611	0	0%
0		Schools Curriculum Service	62	-41	0	0%
0		Schools Intervention Service	1,095	674	0	0%
148	8	Schools Partnership Service	776	491	148	19%
0		Children's' Innovation & Development Service	214	103	0	0%
0		Teachers' Pensions & Redundancy	2,910	920	0	0%
<u>SEND Specialist Services (0-25 years)</u>						
0		SEND Specialist Services	8,077	3,854	0	0%
0		Children's Disability Service	6,542	3,300	0	0%
0	9	High Needs Top Up Funding	13,599	11,186	1,500	11%
518	10	Special Educational Needs Placements	9,973	12,020	518	5%
0		Early Years Specialist Support	381	231	0	0%
291	11	Out of School Tuition	1,519	519	291	19%
<u>Infrastructure</u>						
-90		0-19 Organisation & Planning	3,692	574	-90	-2%
0		Early Years Policy, Funding & Operations	92	-23	0	0%
0		Education Capital	168	2,747	0	0%
0		Home to School/College Transport – Mainstream	8,742	3,514	0	0%
867		Education Directorate Total	62,847	41,041	2,367	4%
Executive Director						
304	12	Executive Director	833	295	504	61%
0		Central Financing	91	17	0	0%
304		Executive Director Total	923	312	504	55%
5,499		Total	319,886	144,339	8,549	3%
Grant Funding						
-809	13	Financing DSG	-41,361	-17,234	-2,309	-6%
0		Non Baselined Grants	-38,579	-18,563	0	0%
-809		Grant Funding Total	-79,941	-35,797	-2,309	3%
4,690		Net Total	239,945	108,542	6,240	3%

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	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	7,165	-14,028	-2,146	-30%
<p>Grant funding provided to the Council from central government through the Improved Better Care Fund and Adult Social Care Support Grant has been applied to the Strategic Management – Adults budget line offset pressures on care budgets in Adults Services described below. This results in a favourable forecast outturn of £-2,146k on this budget line, countering overspend forecasts on care budgets that are shown separately.</p> <p>These grants are specifically to support local authorities in meeting cost and demand pressures in adult social care, and spending plans are agreed annually through Health and Wellbeing Board and General Purposes Committee respectively. In these spending plans, an element of both grants was earmarked to be applied in-year against emerging pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.</p>				
2) Learning Disability Partnership	60,916	25,178	2,109	3%
<p>An overspend of £2,745k is forecast against the Learning Disability Partnership (LDP) at the end of July 18. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the overspend that is attributable to the council is £2,109k, an increase of £159k from July.</p> <p>Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of August, a £1,232k shortfall is expected against the reassessment saving proposal and from the conversion of residential to supported living care packages. For both savings programmes, the shortfall is as a result of slippage of planned work and a lower level of delivery per case than anticipated.</p> <p>Demand pressures have been higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of August.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Assistive Technology team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p> <p>In addition, around £90k of pressure is forecast for the in-house provider units, due to lower than expected vacancy levels in-year. The provider units have managed within reducing budgets for a number of years, and this year they are working towards a 5% saving on their staffing costs. Staffing levels continue to be reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
3) Central Commissioning – Adults	5,635	19,130	369	7%

An overspend of £369k is forecast for Central Commissioning – Adults. This is due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver in full, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs. This is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 18/19.

4) Looked After Children Placements	19,641	6,874	3,000	15%
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LAC Placements budget continues to forecast an overspend of £3m this month. The overall LAC position was discussed in detail at General Purposes Committee in July highlighting the expected demand pressures on this budget during 18/19, over above those forecast and budgeted for. The combination of these, along with the part delivery of the £1.5m saving target in 18/19 and the underlying pressure brought forward from 17/18 (reported in May), results in a forecast overspend of £3m. This position will be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.

The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +88 position. Given an average £810 per week placement costs, this presents a c. £70k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward, is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.

Overall LAC numbers at the end of August 2018, including placements with in-house foster carers, residential homes and kinship, were 737, 13 more than at the end of July. This includes 85 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of August were 372, 3 less than at the end of July.

External Placements Client Group	Budgeted Packages	31 Jul 2018 Packages	31 Aug 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	2	+1
Child Homes – Secure Accommodation	0	1	1	+1
Child Homes – Educational	16	19	19	+3
Child Homes – General	39	36	34	-5
Independent Fostering	199	284	287	+88
Supported Accommodation	31	28	23	-8
Supported Living 16+	8	5	6	-2
TOTAL	294	375	372	78

'Budgeted Packages' are the expected number of placements by Mar-19, once the work associated to the saving proposals has been undertaken and has made an impact.

Mitigating factors to limit the final overspend position include:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Looked After Children Placements continued				
<ul style="list-style-type: none"> Monthly commissioning intentions [sufficiency strategy work-streams], budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting [in-house provider services and Access to Resources]. Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend (<i>to be approved</i>). These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs. Provider meetings scheduled through the Children's Placement Service [ART] to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost. Regular Permanence Tracking meetings [per locality attended by A2R] chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. These meetings will also consider children in externally funded placements, ensuring that the authority is maximizing opportunities for discounts [length of stay/siblings], volume and recognising potential lower cost options in line with each child's care plan. Additional investment in the recruitment and retention [strategy to be produced] of the in-house fostering service to increase the number of fostering households over a three year period. 				
5) Home to School Transport – Special	7,871	2,461	750	10%
<p>Home to School Transport – Special is reporting an anticipated £750k overspend for 2018/19. This is largely due to increasing demand for SEND Transport, with a 9% increase in pupils attending special schools between May 2017 and May 2018 and an 11% increase in pupils with EHCPs over the same period. An increase in complexity of need has meant that more individual transport, and transport including a passenger assist, is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if this level of growth continues then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 18/19 academic year.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> A review of processes in the Social Education Transport and SEND teams with a view to reducing costs A strengthened governance system around requests for costly exceptional transport requests A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. <p>Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
6) Children in Care	14,182	6,575	1,400	10%
<p>The Children in Care budget is forecasting a £1.4m over spend.</p> <p>The UASC U18 budget is currently forecasting a £439k overspend</p> <p>There has been a significant increase in numbers of unaccompanied children and young people over the last six weeks (26 spontaneous arrivals in Cambridgeshire and 2 via the National Transfer Scheme). As of the 30th August 2018 there were 81 under 18 year old UASC. Support is available via an estimated £2m Home Office grant but this does not fully cover the expenditure. Semi-independent accommodation for this age range has traditionally been possible to almost manage within the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.</p> <p>The UASC Leaving Care budget is forecasting a £392k overspend.</p> <p>Support is available via an estimated £550k Home Office grant but this does not fully cover the expenditure. We are currently supporting 103 UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years. The £502k overspend is partially offset by £50k from the migration fund and £60k from the 14-25 team budget.</p> <p><u>Actions being taken:</u></p> <p>The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.</p> <p>The Staying Put budget is currently forecasting a £294k overspend.</p> <p>This is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 17 in-house placements and 15 independent placements and the DCLG grant of £171k does not cover the full cost of the placements. Staying put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so.</p> <p><u>Actions being taken:</u></p> <p>The fostering service will be undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</p> <p>The Supervised Contact budget is forecasting an over spend of £275k.</p> <p>This is due to the use of additional relief staff and external agencies required to cover the current (end July 2018) 204 Supervised Contact Cases which equate to 528 supervised contact sessions a month.</p> <p><u>Actions being taken:</u></p> <p>An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand.</p>				
7) Adoption	5,282	2,148	248	5%
<p>The Adoption Allowances budget is forecasting a £248k over spend.</p> <p>In 2018/19 we are forecasting additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements 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>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
8) Schools Partnership Service	776	491	148	19%
Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1 st April 2018, resulting in service closure. The closure timescales have led to a period of time where the service is running without any direct funding and a resulting pressure of £148k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.				
9) High Needs Top Up Funding	13,599	11,186	1,500	11%
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and there has been an increase in the number of secondary aged pupils in receipt of an EHCP. We anticipate that this increase will result in a £1.5m overspend at the end of the 2018/19 financial year. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources.</p> <p><u>Actions going forward:</u></p> <p>Through the current Strategic Review of High Needs Provision, we have developed an action plan to ensure longer term financial sustainability of this budget whilst improving outcomes for young people. In summary, the initial focus will be on:</p> <ul style="list-style-type: none"> - A detailed analysis and review of all high cost packages, to ensure that the additional support is still needed, and also look at alternatives to providing ongoing support for small groups of children with a similar need; - The development of a Tiered funding model for schools. This is already in place for 3 and 4 year olds, and will be in place for further education from September 2019. It would provide schools with funding for shorter term interventions, and reduce demand on EHCPs; - A review of top up rates, to ensure that they are comparable to statistical neighbours, taking account of the funding rates for Cambridgeshire schools. 				
10) SEN Placements	9,973	12,020	518	5%
<p>The SEN Placements budget continues to forecast an overspend of £0.5m at the end of August. This is due to a combination of factors, including:</p> <ul style="list-style-type: none"> • Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs. • Placement of a young person in out of county provision as outcome of SENDIST appeal. • We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block. <p>The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall 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.</p> <p>In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
SEN Placements continued				
<u>Actions being taken:</u>				
<ul style="list-style-type: none"> SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. As part of this, the SEMH Review is well underway and options for sufficient provision in the right places is being developed. 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; Peterborough and Cambridgeshire SEND Strategy is being developed with a renewed focus and expectation of children and young people having their needs met locally. Review and renegotiation of packages with some providers to ensure best value is still being achieved. Part of this work includes a proposed SEND platform of the PAT team in Adults Services to look at effective and cost efficient ways to meet need. 				
11) Out of School Tuition	1,519	519	291	19%
<p>The Out of School Tuition budget continues to forecast a £0.3m overspend at the end of August – this is after the application of £0.4m of High Needs pressure funding being allocated to the Out of School Tuition budget in 18/19. The overspend is due to a combination of a higher number of children remaining on their existing packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate.</p> <p>There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement, with many of those placements unable to commence until September 2018.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called. Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP. There were insufficient specialist placements for children whose needs could not be met in mainstream school. There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission. In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission. <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p>Actions going forward to address the underlying issues:</p> <ul style="list-style-type: none"> Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a lower unit cost of provision; Move to a Dynamic Purchasing System, which would provide a wider, more competitive market place, where a lower unit cost of provision could be achieved; Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access; Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education. 				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
12) Executive Director	833	295	504	61%
<p>The Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p>				
13) Financing DSG	-41,361	-17,234	-2,309	-6%
<p>Within P&C, spend of £41.4m is funded by the ring fenced Dedicated Schools Grant. A contribution of £2.31m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£1.50m), SEN Placements (£0.52m) and Out of School Tuition (£0.29m). For this financial year the intention is to manage within overall available DSG resources.</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	293
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	2,200
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	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	523
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	142
Total Non Baselined Grants 2018/19		38,579

Financing DSG	Education Funding Agency	41,361
Total Grant Funding 2018/19		79,941

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

Directorate	Grant Total £'000
Adults & Safeguarding	26,515
Children & Safeguarding	4,882
Education	3,422
Community & Safety	3,761
TOTAL	38,579

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	71	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Strengthening Communities	Aug	2	Transfer of Community Resilience Development Team from Planning & Economy
Budget 2018/19		239,945	

APPENDIX 5 – Reserve Schedule as at Close 2017/18
(Update for 2018/19 will be available for the Sept 18 F&PR)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	-69	64	64	
<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	-133	55	55	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	200	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	-143	0	0	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 tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
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		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-6	38	38	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	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	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was 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	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased 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
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k was 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 funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-57	92	92	Other small scale reserves.
subtotal	1,423	-709	714	714	
TOTAL REVENUE RESERVE	2,096	-8,271	-6,175	-6,175	

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	717	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	32,671	32,671	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	4,476	4,476	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,777	3,225	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	379	3,809	4,188	56	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	43,713	46,320	778	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (Aug 18) £'000	Forecast Outturn (Aug 18) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
44,866	Basic Need - Primary	34,189	13,893	33,267	309,849	7,328
35,502	Basic Need - Secondary	36,939	6,833	30,332	274,319	0
1,222	Basic Need - Early Years	1,488	0	1,488	6,126	0
2,400	Adaptations	2,381	1,115	2,560	7,329	0
3,476	Specialist Provision	486	-38	516	26,631	6,870
2,500	Condition & Maintenance	2,500	1,272	2,500	9,927	-123
1,005	Schools Managed Capital	1,599	0	1,599	25,500	0
100	Site Acquisition and Development	100	110	100	200	0
1,500	Temporary Accommodation	1,500	324	1,500	13,000	0
295	Children Support Services	370	0	415	2,850	75
5,565	Adult Social Care	5,565	3,943	5,565	43,241	0
-12,120	Capital Variation	-10,469	0	-3,194	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
87,820	Total P&C Capital Spending	78,157	27,451	78,157	669,433	15,801

Basic Need - Primary £7,328k increase in scheme cost

A total scheme variance of £7,328k 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 require the cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed to amalgamate Eastfield infant & Westfield junior school into a new all through primary.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years, Offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by both the EFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following scheme has reduced in cost since business plan approval.

- St Neots – Eastern expansion; £4,829k reduction. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.

Basic Need - Primary £922k slippage

The following Basic Need Primary schemes have experienced slippage in 2018/19 as follows;

- Waterbeach Primary scheme has experienced slippage of £631k due to start on site now being January 2019, a one month delay. The contract length has also increase from 13 to 15 months.

- North West Cambridge (NIAB) scheme has incurred accelerated spend of £100k to undertake initial ground works within the planning permission timescales.
- Wyton Primary has experienced £149k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £35k slippage as a proportion of costs will not due until 2019/20 financial year.
- Ermine Street Primary has experienced £140k slippage due to revised phasing of the scheme.
- Littleport 3rd Primary has experienced £180k slippage as the scheme is now not required until September 2021.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn, Sawtry Infants and Bassingbourn where progress is ahead of originally plan.

Basic Need - Secondary £6,607k slippage

The following Basic Need Secondary schemes have experienced slippage in 2018/19 as follows;

- Northstowe Secondary & Special has experienced £4,700k slippage in 2018/19 due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, also enabling works are only being completed for the SEN provision and part of the Secondary school in 2018/19, this is not what was initialled planned.
- Alconbury Weald Secondary & Special has to date forecasting £200k slippage as currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022.
- Cambourne Village College is not starting on site until February 2019 for a September 2019 completion the impact being £1,932k slippage.

Specialist Provision £6,870k increase in scheme cost

Highfields Special School has experienced £250k additional cost in 2018/19. New scheme to extend accommodation for the current capacity and create teaching space for extended age range to 25 total cost £6,870k

Adaptations £179k accelerated spend

Morley Memorial Scheme is experiencing accelerated spend as works is progressing slightly ahead of the original planned timescales.

Devolved Formula Capital

The revised budget for Devolved Formula capital has reduced by £123k due to government confirming the funding for 2018/19 allocations.

Children's Minor Works and Adaptions £75k increased scheme costs. £45k 2018/19 overspend.

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre. There has also been further increase in the cost of the Scaldgate scheme resulting in an estimated £45k overspend in 2018/19.

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:

2018/19					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Aug 18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Aug 18) £000
P&C	-10,469	7,275	7,275	69.5	-3,194
Total Spending	-10,469	7,275	7,275	69.5	-3,194

6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Funding Outturn (Aug 18) £'000	Forecast Funding Variance - Outturn (Aug 18) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	1,599	1,599	0
4,115	Adult specific Grants	4,171	4,171	0
5,944	S106 contributions	6,324	6,324	0
833	Other Specific Grants	833	833	0
1,982	Other Capital Contributions	1,982	1,982	0
47,733	Prudential Borrowing	36,881	36,881	0
-2,754	Prudential Borrowing (Repayable)	-2,754	-2,754	0
87,820	Total Funding	78,157	78,157	0

APPENDIX 7 – Performance at end of July 2018

Outcome		Adults and children are kept safe								
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
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	n/a	95.0%	Mar-18	↑	No change Green	n/a	n/a	Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	83.2%	n/a	84.8%	2016/17	↑	No target	n/a	n/a	Performance is improving
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	38.3	n/a	41.5	Jul	↓	No target	455.8	548.2	The referral rate is favourable in comparison to statistical neighbours and the England average
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	17.9%	20.0%	20.8%	Jul	↓	Within 10% Amber	22.3%	21.9%	Performance in re-referrals to children's social care has gone above target this month but is below average in comparison with statistical neighbours and the England average.

Outcome		Adults and children are kept safe								
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
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	35.8	30.0	35.7	Jul	↑	Off Target Red	36.93	43.3	<p>During July we saw the numbers of children with a Child Protection plan decrease from 481 to 480.</p> <p>The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.</p>
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	9.5%	5%	3.8%	Jul	↑	On Target Green	22.5%	18.7%	<p>In July there were 2 children subject to a child protection plan for the second or subsequent time.</p> <p>The rate is favourable in comparison to statistical neighbours and the England average and below target.</p> <p>NOTE: Target added in July 2018.</p>

Outcome		Adults and children are kept safe								
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 population under 18	Children & Safeguarding	52.2	40	53.9	Jul	↓	Off Target Red	44.9	62	<p>At the end of July there were 722 children who were looked after by the Local Authority and of these 73 were unaccompanied asylum seeking children and young people. There were 649 non asylum seeking looked after children and whilst there was a minimal increase in the number of looked after children overall, there has been a significant increase of unaccompanied asylum seeking children (19) who have spontaneously arrived within the Cambridgeshire border, the majority assessed as being between the ages of 16-17 years. This trend has continued in August with an additional 14 unaccompanied asylum seeking children becoming looked after (only two arrived in Cambridgeshire through the National Transfer Scheme in this period).</p> <p>In addition to this, Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.</p> <p>Actions being taken include: The Children's Director is in communication with our Eastern Region colleagues to raise the issue of the increasing demand in Cambridgeshire and to request assistance. Elected members have also been informed of the financial impact of this increased demand specifically in relation to the cohort of adult asylum seekers.</p> <p>There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.</p> <p>Since the last update, the Partnership and Quality Assurance service have implemented a number</p>

Outcome		Adults and children are kept safe								
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
										<p>of new initiatives which support and provide challenge to the care planning for children. A county wide Legal Tracker is in place which tracks all children subject to the Public Law Outline (pre proceedings), Care Proceedings and children accommodated by the Local Authority with parental agreement. This is having a positive impact on the care planning for Cambridgeshire's most vulnerable children, for example in the identification of wider family members in pre-proceedings where there are concerns that is not safe for children to remain in the care of their parents. In addition a monthly Permanency Tracker Meeting considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering. The multi-agency Unborn Baby Panel operational in the South and North of the County monitors the progress of care planning, supporting timely decision making and permanency planning.</p> <p>Monthly Placement Strategy, Finance and Looked After Children Savings Meetings are now operational and attended by representatives across Children's Social Care, Commissioning and Finance. The purpose of these meetings is to provide increased scrutiny on financial commitments for example placements for looked after children, areas of specific concern and to monitor savings targets. This meetings reports into the People and Communities Delivery Board.</p> <p>Supporting this activity, officers in Children's Social Care and Commissioning are holding twice weekly placement forum meetings which track and scrutinise individual children's care planning and placements. These meetings, led by Heads of Service have positively impacted on a number of looked after children who have been consequently been able to move to an in house and in county foster care placement, plans have been made to de-escalate resources in a timely way or children have returned to live with their family. In Cambridgeshire we have 74% of our looked after children in foster care as opposed to 78% nationally and 42% of these children are placed with in-house carers as opposed to 58% in external placements.</p>

Outcome	Adults and children are kept safe									
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
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.38	n/a	2.18	Q1	↑	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently									
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
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	56.2	57%	55.8%	Jul	↓	Within 10% Amber	n/a	n/a	The throughput volumes are close to the expected target and this measure is expected to improve across the rest of the year

Outcome		Older people live well independently								
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 monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	100	114	116	Jun	↓	Within 10% Amber	n/a	n/a	<p>In June 2018, there were 767 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 813 delays – a 6% reduction. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p>
Number of Community Action Plans Completed in period	Adults & Safeguarding	109	n/a	125	Jul	↑	No target	n/a	n/a	Performance increased against the previous period.
Number of assessments for long-term care completed in period	Adults & Safeguarding	158	n/a	175	Jul	↑	No target	n/a	n/a	Performance increased against the previous period.

Outcome		Older people live well independently								
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	Adults & Safeguarding	77.0	564.0	120.0	Jun	↓	On Target Green	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</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>

Outcome		People live in a safe environment								
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
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	59.44	n/a	59.61	Q1	↓	No target	55.81	69.23	New measure, in development

Outcome		People with disabilities live well independently								
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
Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	0.7%	6.0%	0.5%	Jul	↓	Off Target Red	n/a	n/a	Performance remains 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 – and there are currently 53 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	13.0%	12.5%	12.6%	Jul	↓	On Target Green	n/a	n/a	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.

Outcome		People with disabilities live well independently								
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
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	66.7%	72.0%	67.1%	Jul	↑	Within 10% Amber	n/a	n/a	Performance is slightly below target
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	81.6%	75.0%	80.7%	Jul	↓	On Target Green	n/a	n/a	Performance has dropped fractionally against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.8%	24%	24.4%	Jul	↑	On Target Amber	n/a	n/a	Performance is slightly above target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	96.6%	n/a	96.3%	Jul	↓	No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

Outcome		Places that work with children help them to reach their full potential								
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
% of EHCP assessments completed within timescale	Children & Safeguarding	42.9%	70.0%	59.0%	Jul	↑	Off Target Red			Performance improved in July however it is still below target.
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	289	n/a	305	Jul	↓	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding		n/a	738	Q1		No target			The figure is higher than statistical neighbours (524)
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	60.8%	2017/18	↑	Within 10% Amber	61.3% (2016/17)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average. Please note the 2017/18 figures have been calculated from interim data which means it is subject to changes in future provisional and revised releases. In addition it means the 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available.

Outcome	Places that work with children help them to reach their full potential									
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
KS4 Attainment 8 (All children)	Education	51.5	50.1	47.7	2016/17	↓	Off target Red	47.5	46.3	Performance fell in comparison to the previous reporting period but is above the average for our statistical neighbours and the England average. GCSE results for the 2017/18 year will be released 23/08/18 however the provisional Attainment 8 figures will not be validated and released by the DFE until October 2018.
% of Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	↑	Within 10% Amber	10.0%	10.8%	2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.
% Fixed term exclusions (All children)	Education	3.5%	3.7%	3.7%	Feb	↓	On target Green	-	-	Performance fell slightly in comparison to the previous reporting period.
% receiving place at first choice school (Primary)	Education	91.3%	93.0%	93.2%	Sept-17	↑	On target Green	n/a	n/a	Performance increased slightly in comparison to the previous reporting period.
% receiving place at first choice school (Secondary)	Education	92.9%	91.0%	92.5%	Sept-17	?	On target Green	n/a	n/a	Performance fell slightly in comparison to the previous reporting period.

Outcome	Places that work with children help them to reach their full potential									
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
% of disadvantaged households taking up funded 2 year old childcare places	Education	70.6%	75.0%	66.7%	Summer term 2018	↔	Off target Red	n/a	n/a	Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	81.1%	90%	80.4%	Jul-17	↓	Within 10% Amber	87.8%	87.9%	Performance decreased by 0.7 percentage points in comparison to the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	86.1%	90%	86.1%	Jul-17	↓	Within 10% Amber	84.4%	81.0%	Performance remained the same as the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	89.6%	100%	89.6%	Jul-17	↓	Off target Red	94.7%	94.0%	Performance remained the same as the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Jul-17	→	On target Green	100%	98.1%	Performance remains high and is above the England average.

Outcome		The Cambridgeshire economy prospers to the benefit of all residents								
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
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

SERVICE COMMITTEE REVIEW OF THE DRAFT 2019-20CAPITAL PROGRAMME

To: Children and Young People's Committee

Meeting Date: 9 October 2018

From: Executive/Corporate Director, People and Communities
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 Capital Programme for People & Communities.

Recommendation: The Committee is requested to:

- a) note the overview and context provided for the 2019-20Capital Programme for People & Communities (P&C);
- b) comment on the draft proposals for P&C's 2019-20 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 sections 5.10 and 5.11, these are detailed in the Finance Performance Report for approval initially by the Children and Young People (CYP) Committee and then the General Purposes Committee.

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1. CAPITAL STRATEGY

- 1.1 The Council strives to achieve its vision through delivery of its Business Plan. To assist in delivering the Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Expenditure on these long term assets is categorised as capital expenditure, and is detailed within the Capital Programme for the Authority.
- 1.2 Each year the Council adopts a ten-year rolling capital programme as part of the Business Plan. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.
- 1.3 This report forms part of the process set out in the Capital Strategy whereby the Council updates, alters and refines its capital planning over an extended planning period. New schemes are developed by Services and all existing schemes are reviewed and updated as required before being presented to the Capital Programme Board and subsequently Service Committees for further review and development.
- 1.4 An Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) is undertaken / revised, which allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its outcomes.

2. DEVELOPMENT OF THE 2019-20 CAPITAL PROGRAMME

- 2.1 Prioritisation of schemes (where applicable) is included within this report to be reviewed individually by Service Committees alongside the addition, revision and update of schemes. Prioritisation of schemes across the whole programme will also be reviewed by General Purposes Committee (GPC) in November, before firm spending plans are considered again by Service Committees in November. GPC will review the final overall programme in December, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.
- 2.2 The introduction of the Transformation Fund for the 2017-18 planning process has not impacted on the funding sources available to the Capital Programme as any Invest to Save or Earn schemes will continue to be funded over time by the revenue payback they produce via savings or increased income. This is the most financially sensible option for the Council due to the ability to borrow money for capital schemes and defray the cost of that expenditure to the Council over the life of the asset. However, if a scheme is transformational, then it should also move through the governance process agreed for the transformation programme, in line with all other transformational schemes, but without any funding request to the Transformation Fund.

- 2.3 There are several schemes in progress where work is underway to develop the scheme, however they are either not sufficiently far enough forward to be able to include any capital estimate within the Business Plan, or a draft set of figures have been included but they are, at this stage, highly indicative. The following are the main schemes that this applies to:
- The Adults Committee first considered the Older People's Accommodation Strategy in 2016, and in September 2017 agreed a blended approach for increasing capacity for residential/nursing care. One element of this was to procure an increase in capacity through a number of new build sites, which has potential for implications for the Council's capital plans through provision of land or other assets, or involvement with construction. The Council is engaged with health partners on these challenges, to maximise a 'one public estate' approach.
 - The Council, in cooperation with health partners, is reviewing the care that is provided to service-users with learning disabilities, particular those placed out-of-county due to lack of suitable local provision. One option being considered is the acquisition of land and/or buildings that could provide bespoke services to groups of individuals with high needs reducing the need to source high-cost residential placements while improving outcomes. This would have an impact on the Council's capital plans through provision of land or other assets, or involvement with construction. This will only be done where the new provision is more cost-effective than current arrangements.
 - The Cambs 2020 project is moving forward with pace; one element of this project relates to the Shire Hall Relocation capital scheme where the Council is looking to change ways of working and move out of its current premises. However, there is still significant work to be undertaken to determine the capital investment required to enable the Hub and Spokes model to be implemented.
 - King's Dyke – this scheme is due to be discussed at October/November Economy & Environment Committee, following which some changes may be required.

3. REVENUE IMPLICATIONS

- 3.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to the cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g. transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).
- 3.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2017 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to ensure that it achieves this, GPC recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility

from year to year, changes to the phasing of the limit is allowed within any three-year block (starting from 2015-16), so long as the aggregate limit remains unchanged.

- 3.3 For the 2018-19 Business Plan, GPC agreed that this should continue to equate to the level of revenue debt charges as set out in the 2014-15 Business Plan for the next five years (restated to take into account the change to the MRP Policy agreed by GPC in January 2016), and limited to around £39m annually from 2019-20 onwards. GPC have reconfirmed this decision for the 2019-20 process as part of the Capital Strategy paper, which was presented to GPC in September.

4. SUMMARY OF THE DRAFT CAPITAL PROGRAMME

- 4.1 The revised draft Capital Programme is as follows:

Service Block	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
People and Communities	125,757	85,319	69,229	63,802	49,560	46,291
Place and Economy	33,203	19,681	19,109	18,768	15,114	16,800
Commercial and Investment	116,503	800	800	800	800	3,200
Corporate and Managed Services	3,470	2,514	2,294	-	-	-
Total	278,933	108,314	91,432	83,370	65,474	66,291

- 4.2 This is anticipated to be funded by the following resources:

Funding Source	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
Grants	34,813	48,692	37,065	37,078	32,720	43,199
Contributions	40,298	23,179	40,071	33,355	10,872	170,870
Capital Receipts	50,293	5,098	6,493	500	500	2,000
Borrowing	112,398	33,242	21,894	14,477	21,632	-5,200
Borrowing (Repayable)*	41,131	-1,897	-14,091	-2,040	-250	-144,578
Total	278,933	108,314	91,432	83,370	65,474	66,291

* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

- 4.3 The following table shows how each Service's borrowing position has changed since the 2018-19 Capital Programme was set:

Service Block	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
People and Communities	-1,237	14,890	10,673	1,152	5,741	7,981	-1,268
Place and Economy	17,839	3,848	353	78	-2,563	-4,396	551
Corporate and Managed Services	-3,106	443	-459	-459	-	-	-
Commercial and Investment	39,581	37,391	12,942	-11,251	2,706	2,338	19,170
Corporate and Managed	-	-	-	-	-	-	-

Services – relating to general capital receipts							
Total	53,077	56,572	23,509	-10,480	5,884	5,923	18,453

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
New	2,641	45,005	2,073	-4,445	150	2,740	0
Removed/Ended	-9,060	-1,307	-150	-1,601	-2,800	-2,059	0
Minor Changes/Rephasing*	-1,868	3,038	31	0	557	350	-609
Increased Cost (includes rephasing)	3,677	4,325	23,963	13,452	8,665	13,258	-1,055
Reduced Cost (includes rephasing)	37,100	23,147	12,962	-11,251	2,706	-2,162	19,170
Change to other funding (includes rephasing)	1,243	278	-14,756	-3,868	-796	-2,222	0
Variation Budget	19,344	-17,914	-614	-2,767	-2,598	-4,482	947
Total	53,077	56,572	23,509	-10,480	5,884	5,423	18,453

*This does not off-set to zero across the years because the rephasing also relates to pre-2018-19.

4.5 The revised levels of borrowing result in the following levels of financing costs:

Financing Costs	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
2018-19 agreed BP	29.0	34.7	36.7	38.5	-
2019-20 draft BP	29.8	37.0	39.5	41.1	41.1
CHANGE (+) increase / (-) decrease	0.8	2.3	2.8	2.6	41.1

4.6 The debt charges budget is currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers on capital.

4.7 Invest to Save / Earn schemes are excluded from the advisory financing costs limit – the following table therefore compares revised financing costs excluding these schemes. In order to afford a degree of flexibility from year to year, the limit is reviewed over a three-year period – based on the revised programme, the advisory limit is not exceeded for either of these 3 year blocks.

Financing Costs	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m
2019-20 draft BP (excluding Invest to Save / Earn schemes)	29.3	34.8	37.4	39.0	39.0	39.0
Recommend limit	37.9	38.6	39.2	39.7	40.3	40.8
HEADROOM	-11.3	-8.5	-3.8	-1.8	-0.7	-1.3

Recommend limit (3 years)	115.7	120.8
HEADROOM (3 years)	-14.1	-3.8

- 4.8 Although the limit hasn't been exceeded, the Business Plan is still under review and as such adjustments to schemes and phasing will continue over the next two to three months.

5. OVERVIEW OF PEOPLE & COMMUNITIES' DRAFT CAPITAL PROGRAMME

- 5.1 The Council has a statutory duty to provide a place for every child whose parents want them educated in a state-funded school, including academies. It also has a duty to secure sufficient childcare places including free early education for all three and four year olds and the most vulnerable two year olds (15 hours per week 38 weeks a year), and to meet the extended entitlement of 30 hours a week (38 weeks a year) free childcare for 3 and 4 year olds whose parents meet the qualifying criteria. This is known as basic need provision. Government funding for the basic need provision of mainstream school places together with S106 receipts (and to a lesser extent Community Infrastructure Levy (CIL)) provide the main funding sources for the P&C five year rolling programme of capital investment. In addition, the government provides funding for maintenance to address school condition needs, which cannot be met by schools from their devolved formula capital (DFC), and for specific initiatives such as the Priority Schools Building Programme. The Department for Education (DfE) determines the basic need capital allocation using data collected each July from the Council's School Capacity (SCAP) return.
- 5.2 For 2019/20, the Council has secured £6,905,350 in Basic Need funding. Confirmation has been received that for 2020/21 based on the 2017 SCAP return Cambridgeshire will receive £20,626,206. This will be allocated to fund schemes in the capital programme, before consideration is given to whether there is a case for requesting prudential borrowing. The Council's School Condition funding allocation for 2019/20 for its maintained schools is estimated at £4,126,000.
- 5.3 As part of the ongoing transformational activity being undertaken in order to narrow the revenue budget gap in the 2019-20 Business Plan, the Capital Programme has undergone a fundamental review to determine if schemes can be reduced, amended, removed or delayed in order to help deliver revenue savings through reduced costs of borrowing.
- 5.4 The results of this review can be summarised as follows:
- Where schemes have already been let to contractors, there is very little opportunity (in addition to the work services already do as part of ongoing contract management) to reduce costs further. In addition, it would actually cost the Council more to remove or postpone these schemes due to contract and inflation costs.
 - There are a significant number of schemes that are either being delivered in partnership, with the use of grant funding, or as a result of

developer contributions. As such, there is little that can be done to amend these schemes.

- Where schemes are being delivered in response to a statutory requirement, it is unlikely that a scheme can be removed but it is possible that the scheme can be delivered in an alternative way, the cost can be reduced or the scheme could be delayed, all of which would provide either temporary (in the case of delay) or long-term revenue benefit to the Council.
- The schemes that have not yet been let to contractor tend to have start dates of 2019-20 and later. As such, they provide no immediate benefit to the revenue position. In addition, the Council's current accounting policies mean that neither Minimum Revenue Provision (MRP) – the cost of repaying borrowing – nor interest costs on borrowing are charged to revenue whilst a scheme is in progress. As such, due to these schemes generally taking at least one year to complete, the revenue benefit of removing, delaying or reducing the cost of these schemes would not be realised until at least 2020-21

An Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) is undertaken, which allows schemes to be ranked and prioritised against each other.

- 5.5 The following new schemes have been added to the programme since it was approved by Full Council in February 2017.

<u>Expansion Projects</u>	<u>Available for Occupation</u>
Bassingbourn Primary School	September 2020
St Philips Primary, Cambridge	September 2022
Caldecote Primary	September 2024
Highfield Special School, Ely Phase 2	September 2020
Samuel Pepys Special School, St Neots	September 2020
<u>New School Projects</u>	<u>Available for Occupation</u>
WING Primary, Cambridge	September 2020

- 5.6 The following schemes, if approved for inclusion in the programme will incur expenditure in 2018/19:

WING Development – This new primary school is required as a result of housing development north of Newmarket Road in Cambridge. The scheme is to be delivered by the Council, although it is anticipated that it will be fully funded by a combination of a S106 contribution from the housing developers and an allocation from the Education and Skills Funding Agency (ESFA) as it has received approval from the Department for Education (DfE) under the government's centrally administered free school programme.

Bassingbourn Primary – Bassingbourn Barracks closed in 2013. It is planned to reopen the barracks in 2018 as part of the review of military sites announced by the Government in November 2016. There are around 250 married quarters on the base so the potential for up to 90 new primary-aged pupils.

The Primary School has a PAN of 50 and a capacity of 350 and has twelve

permanent classrooms. In response to existing increased demand in the catchment area, mobile accommodation has been provided in advance of a permanent expansion of the school to provide 420 places.

Highfield Special School, Ely–To address long-standing accommodation deficiencies and extend teaching space to provide for growing numbers of children and young people with Special Educational Needs and Disabilities (SEND). The scheme also provides a self-contained, segregated teaching and learning environment for adults with SEND aged 19-25 in line with the Council's duty to provide for young people up to age 25.

Samuel Pepys Special School, St Neots – To address long-standing accommodation deficiencies and extend teaching space to provide for growing numbers of children and young people with Special Educational Needs and Disabilities (SEND).

5.7 The following five schemes have been identified for possible removal from the Programme.

<u>Scheme</u>	<u>Reason for Removal</u>
Benwick	Scheme deemed non-essential replacement of mobile accommodation. Planning permission for an extension of the mobile will be required in due course.
Robert Arkenstall	Scheme deemed non-essential replacement of mobile accommodation. Planning permission for an extension of the mobile will be required in due course..
Wilburton	Scheme deemed non-essential replacement of mobile accommodation. Planning permission for an extension of the mobile will be required in due course.
St Neots Eastern Expansion	This scheme is no longer required as places will be provided through increasing the scope of the Wintringham Park Primary School scheme to provide 630 places (3FE) rather than the original plan of 420 places (2FE) and associated Early Years provision.
Spring Common Special School	Specialist temporary accommodation has only recently been provided with planning permission secured initially for 5 years. This provides sufficient and suitable places to meet known needs.

5.8 The following schemes have experienced changes in Total Scheme Costs, where an increased cost is showing, this is above inflation.

<u>Scheme</u>	<u>Reason for Change in Scheme Cost</u>
St Ives, Eastfield / Westfield	£7,200k increase relating to preferred scheme option to build a new replacement 3Form Entry Primary school. The CYP Committee will receive a separate cost option appraisal report at their meeting on 13 November 2018.
St Neots, Wintringham Park	As referenced above, by increasing the size of the planned primary school at Wintringham Park to 3FE (630 places) with associated early years and childcare provision, it will no longer be necessary to proceed with the St Neots Eastern Expansion scheme.
Northstowe Campus (secondary and special school)	The requirement for piling foundations on the site will lead to an increase in total scheme cost and also extend the build time.
New secondary capacity to serve Wisbech	Scope increased to include a 60 place SEMH (Social Education and Mental Health) school in place of the leased accommodation currently used for the Wisbech site of the Unity Special School. The secondary school scheme will provide initially a 4 FE school (600 places) with 8 FE core facilities.
Cambourne West	Increased scope to now provide a 6FE school with a 300 place sixth form provision. Original scope was a 4FE school.

The draft programme is set out in detail in **Appendix 1**.

5.9 The anticipated funding sources per scheme for the draft P&C capital programme are identified in Table 5 of **Appendix 1**.

5.10 Members are also asked to note and give an, in principle agreement for a new project to be included in the Capital Business Plan on receipt of a feasibility study aimed at addressing long-standing issues at Abbey College in Ramsey and securing suitable and sufficient accommodation to meet current and forecast need for places in the catchment area. Abbey College is a large secondary academy located in Ramsey, serving the 11-18 age range. The Abbey College site in complex, located over a large area, has a number of public routes crossing its land and includes a large listed building which is proving costly to maintain. Although the College has capacity for 1940 pupils, the Trust has reduced the Published Admissions Number (PAN) to 180 as much of the accommodation is no longer suitable for occupation due to

significant condition issues. The College has been considering options for the future delivery of secondary education and use of the buildings available for some time, and would like to work with the Council to identify a solution. Members' approval is sought for a feasibility study to be undertaken in partnership with the school and the Trust to inform plans for an 8FE school with potential capacity to expand to 10FE taking account of land in the Council's ownership alongside that in the Trust's ownership.

- 5.11 In the event that it becomes necessary to consider the inclusion of new schemes to the programme following its approval by Full Council as part of the Business Plan, the Committee are asked to endorse the proposal that those schemes are detailed in the Finance Performance Report for approval initially by the CYP Committee and then General Purposes Committee.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

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

- The Council's investment plans create employment as schools, early years and childcare providers are employers in their own right.
- A number of the schemes in the CYP capital programme provide school places to meet predicted demand from planned housing development. This policy is aimed at directly supporting the establishment and development of new communities.
- Availability and access to high quality childcare enables parents to take up employment or training that may lead to employment, thus supporting families to be less reliant on Welfare Benefits.

6.2 Helping people live healthy and independent lives

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

- Evidence shows that good quality early education and childcare provision makes a significant contribution to a child's attainment and future life chances it also supports their future health and wellbeing.
- Provision of safe walking and cycling routes minimises the need for children to be transported to and from their early years' or childcare setting or school.
- Expansion of settings and schools to meet identified demand in their local or catchment areas minimises the need for children to be transported to and from more distant schools.

6.3 Supporting and protecting vulnerable people

The Council is committed to ensuring that children and young people with special educational needs and/or disabilities (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. Where a child or young person requires a specialist placement, the Council's aim is to ensure that this is as close to their family home and community as possible

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

The following bullet points set out details of significant implications identified by officers; these are additional to those set out in Section 5.

- 7.1.1 Since April 2015, S106 has been limited to site/development specific requirements and only what is required to mitigate the impacts of planned development. Any contributions being sought from developers must demonstrate that they are:
- Necessary to make the development acceptable in planning terms;
 - directly related to the development; and
 - Fairly and reasonably related in scale and kind to the development.
- As a result, services are now required to provide far greater detail of projects and costs at an earlier stage than previously to demonstrate the case for funding and to meet the test set out in the CIL regulations. The main implication of this approach is that the Council now needs to invest upfront in feasibility studies, which adds to its costs without there being any certainty that it will secure developer contributions to offset these.
- 7.1.2 Where the Council is successful in securing S106 funding this is typically released in two tranches: 10% on commencement of the development and 90% after the occupation of the first 100 houses. In cases where more than one school is required and/or larger schools are to be provided, the trigger points will be agreed to reflect this. To achieve opening a new school to coincide with the requirement for places from the first families moving in, the Council has usually found it necessary to bridge the gap in funding between commencement of the enabling works for the school building and release of the first tranche of S106 funding.
- 7.1.3 CIL contributions are collected and held by the district councils, at a level set by the individual districts. Each district determines the priorities for use of this funding, which will include other infrastructure requirements as well as Education. As a consequence, the Council faces the prospect of having to fund a higher proportion of the total cost of expanding school from its available resources,

7.2 Statutory, Risk and Legal Implications

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

The vast majority of the schemes within the CYP capital programme are focused on creating additional capacity to provide for the identified need for new places for Cambridgeshire's children and young people in response to demographic need and housing growth. Should the Council not be able to proceed with these projects as planned, the only alternatives available to it would be:

- Provision of mobiles in place of permanent accommodation. Although it must be recognised that planning applications for mobiles are subject to the same rigorous process as permanent build applications and are usually only granted for between 3 to 5 years. In addition, the Council would be unable to secure Basic Need funding from the DfE to replace the

mobiles with permanent accommodation as it would deem that the Council had already met the Basic Need requirement for places.

- Provision of free transport to alternative, more distant schools whilst those children remain of statutory school age. Where it proves necessary to transport children to more than one school, this would have the effect of fragmenting the community, as well as increasing costs.
- Phasing of projects. Although it must be recognised that this has cost implications in that construction tender price inflation is increasing rapidly.

7.2.2 Whilst the inquiry into the City Council and South Cambridgeshire District Council's Local Plans has now concluded, resulting in the adoption of those Plans, there may still be a need to add new projects to the Capital Programme in response to the implementation of infill / windfall sites which were previously approved during the absence of a 5-year land supply.

7.3 Equality and Diversity Implications

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

- Take up of free early education for 2, 3 and 4 year olds supports school readiness on entry to statutory education (Reception) and contributes to improved outcomes for children. Free early education for two year olds is targeted at families on low incomes, those who are Looked After and those whose parents are in the Forces.
- All accommodation, both mobile and permanent has to be compliant with the provisions of the Public Sector Equality Duty and current Council standards.

7.4 Engagement and Consultation Implications

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

- Significant levels of engagement and consultation take place with all schools and early years settings identified for potential expansion to meet the need for places in their local areas over the development and finalisation of those plans. Schemes are also presented to local communities for comment and feedback in advance of seeking planning permission.
- Any decision to change the scale or scope of those plans in order to reduce capital costs would need to be communicated to the affected schools individually as a matter of urgency in order to avoid the potential of them hearing about this from third parties.

7.5 Localism and Local Member Involvement

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

- Through its commissioning role, the Council ensures that:
 - those private, voluntary and independent providers who tender to establish and run new early years and childcare provision understand the local context in which they will operate, should they be successful in being awarded contracts by the Council;
 - potential sponsors who apply to establish and run new schools

understand the local context in which they will operate, should their applications be approved for implementation by the Regional Schools' Commissioner and the Secretary of State for Education;

- Local Members are:
 - kept informed of planned changes to provision in their wards and their views sought on emerging issues and actions to be taken to address these;
 - invited to participate in the assessment of potential sponsors' proposals to establish and run new schools in the county in response to the Council's identified published need for new schools to meet its basic need requirements.

7.6 Public Health Implications

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

- The further children and young people have to travel to access their education and/or childcare the greater the likelihood that they will be transported by car or bus and will not gain the health benefits of being able to walk or cycle to their setting or school, in addition a well-designed and built school can have positive outcomes on children's health including mental health and therefore their educational attainment

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Officer: Martin Wade
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer:
Are there any Equality and Diversity implications?	Yes Name of Officer: Jonathan Lewis
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanne Dickson
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: Jonathan Lewis
Have any Public Health implications been cleared by Public Health	Yes or No Name of Officer:

Source Documents	Location
<p>Business Plan 2018/19</p> <p>Letters to and from the Executive Director: People & Communities and the Director for Education Funding Group at the DfE in respect of the Council's Basic Need allocation for 20/20 and award of maintenance funding for 2018/19</p> <p>School Capacity return for 2016 and 2017</p> <p>Forecast data</p>	<p>0-19 Place Planning & Organisation Service</p> <p>Second Floor</p> <p>Octagon</p> <p>Cambridge</p> <p>CB3 0AP</p>

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Ongoing	36,472	21,257	-6,179	-445	1,693	2,363	-140	17,923
Committed Schemes	414,576	217,489	90,975	50,424	43,371	9,399	2,805	113
2018-2019 Starts	34,470	160	270	390	550	22,100	11,000	-
2019-2020 Starts	97,465	3,079	40,641	34,540	15,195	3,855	155	-
2020-2021 Starts	2,900	10	50	150	1,900	750	40	-
2021-2022 Starts	15,480	10	-	10	500	8,150	5,700	1,110
2022-2023 Starts	27,341	1	-	-	1,020	13,185	12,710	425
2023-2024 Starts	29,460	-	-	250	5,000	4,000	16,790	3,420
2024-2025 Starts	23,800	-	-	-	-	-	500	23,300
TOTAL BUDGET	681,964	242,006	125,757	85,319	69,229	63,802	49,560	46,291

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Basic Need - Primary	273,633	99,614	51,427	27,164	24,450	18,513	24,635	27,830
Basic Need - Secondary	315,548	102,819	63,568	45,081	41,048	42,167	20,455	410
Basic Need - Early Years	5,747	5,527	100	120	-	-	-	-
Adaptations	20,588	4,892	7,077	7,770	350	184	300	15
Condition & Maintenance	25,500	3,000	2,500	2,500	2,500	2,500	2,500	10,000
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	10,050	1,005	1,005	1,005	1,005	1,005	1,005	4,020
Specialist Provision	20,278	5,538	6,670	3,100	820	300	3,850	-
Site Acquisition & Development	200	100	100	-	-	-	-	-
Temporary Accommodation	13,000	1,500	1,500	1,500	1,500	1,500	1,500	4,000
Children Support Services	2,428	103	275	275	275	250	250	1,000
Adult Social Care	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200
Capital Programme Variation	-50,202	1,509	-14,030	-8,761	-8,284	-8,217	-6,235	-6,184
Corporate Services	-	-	-	-	-	-	-	-
TOTAL BUDGET	681,964	242,006	125,757	85,319	69,229	63,802	49,560	46,291

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	Committee
A/C.01 A/C.01.018	Basic Need - Primary Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision: £8,300k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,301	11,231	70	-	-	-	-	-	C&YP

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Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,148k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,347	9,076	271	-	-	-	-	- C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,852k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	11,774	635	-	6,900	4,000	239	-	- C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge	New 3 form entry school with 52 Early Years provision: £10,300k Basic Need requirement 630 places £1,700k Early Years Basic Need 52 places		Committed	12,000	11,836	164	-	-	-	-	- C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,126k Basic Need requirement 210 places		Committed	4,125	4,018	107	-	-	-	-	- C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,400k Basic Need requirement 210 places		Committed	3,400	3,330	70	-	-	-	-	- C&YP
A/C.01.027	Ramnoth Primary, Wisbech	Expansion of 12 classrooms: £7,340k Basic Need requirement 300 places		Committed	7,341	7,117	224	-	-	-	-	- C&YP
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £6,900k Basic Need requirement 120 places		Committed	6,901	6,257	544	100	-	-	-	- C&YP
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £2,692k Basic Need requirement 90 places £1,600k Early Years Basic Need 26 places		Committed	5,007	2,352	1,720	800	135	-	-	- C&YP
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		Committed	3,816	340	2,300	1,000	176	-	-	- C&YP
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry: £5,080k Basic Need requirement 210 places		Committed	5,080	5,017	63	-	-	-	-	- C&YP
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,122k Basic Need requirement		Committed	2,227	2,110	117	-	-	-	-	- C&YP
A/C.01.034	St Neots, Winttringham Park	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,210k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		Committed	14,268	614	9,000	4,000	400	254	-	- C&YP
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,600k Basic Need requirement 210 places		Committed	2,601	2,554	47	-	-	-	-	- C&YP
A/C.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		Committed	3,500	-	-	-	150	1,900	1,450	- C&YP
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £7,995k Basic Need requirement 210 places £ 825k Early Years		Committed	7,130	422	4,800	1,700	208	-	-	- C&YP
A/C.01.038	Westwood Primary, March, Phase 2	Expansion from 3 to 4 form entry school: £3,241k Basic Need requirement 120 places		Committed	3,241	3,177	64	-	-	-	-	- C&YP

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Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.01.039	Wyton Primary	New replacement 1 form entry school: £9,226k Basic Need requirement 210 places		Committed	9,226	8,640	400	186	-	-	-	-	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £2,780k Basic Need requirement 210 places		2019-20	3,350	-	150	1,800	1,300	100	-	-	C&YP
A/C.01.041	Barrington	Expansion to 1 form of entry: £3,090k Basic Need requirement		Committed	3,090	1,112	1,800	178	-	-	-	-	C&YP
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k Basic Need requirement 210 places £ 750k Early Years Basic Need 26 places		2019-20	5,300	-	180	3,400	1,600	120	-	-	C&YP
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: £10,020k Basic Need requirement 420 places		2019-20	11,660	5	100	200	8,200	3,000	155	-	C&YP
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4,441k Basic Need requirement 60 places		Committed	4,441	4,247	194	-	-	-	-	-	C&YP
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places		2019-20	2,460	959	1,461	40	-	-	-	-	C&YP
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £16,000k Basic Need requirement 210 places		Committed	17,171	7,142	6,859	2,900	270	-	-	-	C&YP
A/C.01.049	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,590	-	-	10	400	8,000	3,000	180	C&YP
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	250	5,000	3,350	170	-	C&YP
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,940	-	-	-	-	250	8,520	170	C&YP
A/C.01.052	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	11,900	-	-	-	-	-	250	11,650	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,528k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	11,750	-	-	-	-	400	8,100	3,250	C&YP
A/C.01.057	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	250	11,650	C&YP
A/C.01.061	Gamlingay Primary School	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £4,880k Basic Need requirement 120 places		Committed	4,880	4,644	236	-	-	-	-	-	C&YP

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Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: £6,660 Basic Need requirement 120 places		Committed	6,759	819	5,600	200	140	-	-	-	C&YP
A/C.01.063	St Neots Eastern Expansion	Expansion of 1 form of entry: £5,500k Basic Need requirement 120 places		Committed	704	668	36	-	-	-	-	-	C&YP
A/C.01.065	New Road Primary	Expansion to 1 form of entry: £6,470k Basic Need requirement		Committed	6,808	722	5,500	400	186	-	-	-	C&YP
A/C.01.066	Bassingbourn PS	Expansion		2019-20	3,235	150	2,900	150	35	-	-	-	C&YP
A/C.01.067	WING Development - Cambridge	New 2 form entry school with 52 Early Years provision and community facilities: £8,590k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2019-20	9,850	400	6,400	2,800	250	-	-	-	C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: £2,900k Basic Need requirement 60 places		2020-21	2,900	10	50	150	1,900	750	40	-	0
A/C.01.069	Caldecote Primary	Expansion of 0.5 form of entry: £3890k Basic Need requirement 60 places		2021-22	3,890	10	-	-	100	150	2,700	930	C&YP
	Total - Basic Need - Primary				273,633	99,614	51,427	27,164	24,450	18,513	24,635	27,830	
A/C.02	Basic Need - Secondary												
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places		Committed	43,381	43,187	194	-	-	-	-	-	C&YP
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £14,969k Basic Need requirement 150 places		Committed	14,969	14,659	240	70	-	-	-	-	C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £44,852k Basic Need requirement 600 places		Committed	50,371	14,676	29,000	4,500	1,500	500	195	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,000k Basic Need requirement 600 places		Committed	20,500	368	2,700	12,400	4,600	432	-	-	C&YP
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City: £17,995k Basic Need requirement 450 places		Committed	18,155	16,620	1,364	171	-	-	-	-	C&YP
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): £26,000k Basic Need requirement 600 places £12,000k SEN 110 places		Committed	40,550	-	350	4,000	30,000	5,500	700	-	C&YP
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,475k Basic Need requirement 300 places Follow on expansion to 9 form entry: £9,066k Basic Need requirement 300 places		Committed	19,022	11,934	6,500	350	238	-	-	-	C&YP
A/C.02.011	New secondary capacity to serve Wisbech	New 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	38,800	800	18,000	18,500	1,000	500	-	-	C&YP

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Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £5,000k Basic Need requirement 150 places		2019-20	7,340	400	4,800	1,900	240	-	-	-	C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	11,130	-	-	-	500	6,500	3,940	190	C&YP
A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,860	-	-	-	520	6,500	4,620	220	C&YP
A/C.02.015	Sir Harry Smith	Expansion of 1 form entry: £5,000k Basic Need requirement 150 places		2019-20	5,000	15	150	2,800	1,900	135	-	-	C&YP
A/C.02.016	Cambourne West	New 4 form entry school: £34,470k Basic Need requirement 600 places		2018-19	34,470	160	270	390	550	22,100	11,000	-	C&YP
	Total - Basic Need - Secondary				315,548	102,819	63,568	45,081	41,048	42,167	20,455	410	
A/C.03	Basic Need - Early Years												
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		Committed	29	9	-	20	-	-	-	-	C&YP
A/C.03.003	LA maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity		Committed	5,718	5,518	100	100	-	-	-	-	C&YP
	Total - Basic Need - Early Years				5,747	5,527	100	120	-	-	-	-	
A/C.04	Adaptations												
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £2,018k Basic Need requirement 60 places £1,900k Early Years Basic Need 18 places		Committed	4,037	3,960	77	-	-	-	-	-	C&YP
A/C.04.006	Sawtry Village Academy	New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation.		Committed	2,000	500	1,500	-	-	-	-	-	C&YP
A/C.04.007	William Westley	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin guidance.		2022-23	351	1	-	-	-	35	300	15	C&YP
A/C.04.008	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £14,200k Basic Need requirement 210 places		Committed	14,200	431	5,500	7,770	350	149	-	-	C&YP
	Total - Adaptations				20,588	4,892	7,077	7,770	350	184	300	15	
A/C.05	Condition & Maintenance												
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	23,850	2,000	2,000	2,350	2,500	2,500	2,500	10,000	C&YP

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		Committed	1,650	1,000	500	150	-	-	-	-	C&YP
	Total - Condition & Maintenance				25,500	3,000	2,500	2,500	2,500	2,500	2,500	10,000	
A/C.07	Schools Mananged Capital												
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	10,050	1,005	1,005	1,005	1,005	1,005	1,005	4,020	C&YP
	Total - Schools Mananged Capital				10,050	1,005	1,005	1,005	1,005	1,005	1,005	4,020	
A/C.08	Specialist Provision												
A/C.08.001	Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity		Committed	5,058	5,038	20	-	-	-	-	-	C&YP
A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Ongoing	750	150	150	150	150	150	-	-	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2022-23	4,000	-	-	-	-	150	3,850	-	C&YP
A/C.08.006	Highfields Phase 2			2019-20	6,870	250	4,000	2,000	620	-	-	-	C&YP
A/C.08.007	Samuel Pepys	Expansion to 140 places		2019-20	3,600	100	2,500	950	50	-	-	-	C&YP
	Total - Specialist Provision				20,278	5,538	6,670	3,100	820	300	3,850	-	
A/C.09	Site Acquisition & Development												
A/C.09.001	Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	200	100	100	-	-	-	-	-	C&YP
	Total - Site Acquisition & Development				200	100	100	-	-	-	-	-	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	13,000	1,500	1,500	1,500	1,500	1,500	1,500	4,000	C&YP
	Total - Temporary Accommodation				13,000	1,500	1,500	1,500	1,500	1,500	1,500	4,000	
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	178	103	25	25	25	-	-	-	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	2,250	-	250	250	250	250	250	1,000	C&YP
	Total - Children Support Services				2,428	103	275	275	275	250	250	1,000	
A/C.12 A/C.12.002	Adult Social Care Enhanced Frontline in Adults Social Care	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	948	313	150	150	150	185	-	-	Adults
A/C.12.004	Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	29,652	13,192	4,115	4,115	4,115	4,115	-	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	14,594	2,894	1,300	1,300	1,300	1,300	1,300	5,200	Adults
	Total - Adult Social Care				45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	
A/C.13 A/C.13.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent t		Ongoing	-59,000	-	-16,774	-11,290	-9,302	-8,642	-6,695	-6,297	Adults, C&Y
A/C.13.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have be		Committed	8,798	1,509	2,744	2,529	1,018	425	460	113	Adults, C&Y
	Total - Capital Programme Variation				-50,202	1,509	-14,030	-8,761	-8,284	-8,217	-6,235	-6,184	
	TOTAL BUDGET				681,964	242,006	125,757	85,319	69,229	63,802	49,560	46,291	

Funding	Total Funding £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Government Approved Funding								
Basic Need	120,712	54,938	6,905	20,626	10,000	10,000	9,654	8,589
Capital Maintenance	36,189	6,367	4,126	3,877	3,879	3,877	3,843	10,220
Devolved Formula Capital	10,050	1,005	1,005	1,005	1,005	1,005	1,005	4,020
Specific Grants	35,473	15,935	6,167	5,141	4,115	4,115	-	-
Total - Government Approved Funding	202,424	78,245	18,203	30,649	18,999	18,997	14,502	22,829
Locally Generated Funding								
Agreed Developer Contributions	73,307	17,400	11,614	5,832	9,722	6,512	9,560	12,667
Anticipated Developer Contributions	99,886	8,124	3,584	15,486	29,520	26,076	500	16,596
Prudential Borrowing	291,594	121,908	70,668	33,041	20,812	14,257	25,248	5,660
Prudential Borrowing (Repayable)	1	13,352	11,588	-1,297	-9,891	-2,040	-250	-11,461
Other Contributions	14,752	2,977	10,100	1,608	67	-	-	-
Total - Locally Generated Funding	479,540	163,761	107,554	54,670	50,230	44,805	35,058	23,462
TOTAL FUNDING	681,964	242,006	125,757	85,319	69,229	63,802	49,560	46,291

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	36,472	70,368	-13,571	-	-	-20,325
Committed Schemes	414,576	81,764	110,326	13,544	-	208,942
2018-2019 Starts	34,470	-	14,810	-	-	19,660
2019-2020 Starts	97,465	20,001	15,197	1,208	-	61,059
2020-2021 Starts	2,900	2,650	-	-	-	250
2021-2022 Starts	15,480	930	11,590	-	-	2,960
2022-2023 Starts	27,341	13,600	-	-	-	13,741
2023-2024 Starts	29,460	5,812	18,770	-	-	4,878
2024-2025 Starts	23,800	7,299	16,071	-	-	430
TOTAL BUDGET	681,964	202,424	173,193	14,752	-	291,595

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.018	Pathfinder Primary, Northstowe			- Committed	11,301	105	10,800	-	-	396	C&YP
A/C.01.020	Godmanchester Bridge, (Bearsfoot Development)			- Committed	9,347	150	4,622	7	-	4,568	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	11,774	90	7,317	-	-	4,367	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge			- Committed	12,000	3,591	8,409	-	-	-	C&YP
A/C.01.025	Fordham Primary			- Committed	4,125	1,082	8	-	-	3,035	C&YP
A/C.01.026	Little Paxton Primary			- Committed	3,400	1,628	624	-	-	1,148	C&YP
A/C.01.027	Ramnoth Primary, Wisbech			- Committed	7,341	4,213	-	-	-	3,128	C&YP
A/C.01.028	Fulbourn Phase 2			- Committed	6,901	5,677	320	-	-	904	C&YP
A/C.01.029	Sawtry Infants			- Committed	5,007	3,329	224	-	-	1,454	C&YP
A/C.01.030	Sawtry Junior			- Committed	3,816	1,406	-	-	-	2,410	C&YP
A/C.01.031	Hatton Park, Longstanton			- Committed	5,080	2,169	-	-	-	2,911	C&YP
A/C.01.032	Meldreth			- Committed	2,227	1,146	-	-	-	1,081	C&YP
A/C.01.034	St Neots, Wintringham Park			- Committed	14,268	-	9,190	-	-	5,078	C&YP
A/C.01.035	The Shade Primary, Soham			- Committed	2,601	199	272	-	-	2,130	C&YP
A/C.01.036	Pendragon, Papworth			- Committed	3,500	909	1,000	-	-	1,591	C&YP
A/C.01.037	Chatteris New School			- Committed	7,130	2,088	-	-	-	5,042	C&YP
A/C.01.038	Westwood Primary, March, Phase 2			- Committed	3,241	2,671	-	-	-	570	C&YP
A/C.01.039	Wyton Primary			- Committed	9,226	3,868	-	-	-	5,358	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2			- 2019-20	3,350	45	3,305	-	-	-	C&YP
A/C.01.041	Barrington			- Committed	3,090	330	1,000	-	-	1,760	C&YP
A/C.01.043	Littleport 3rd primary			- 2019-20	5,300	4,704	-	-	-	596	C&YP
A/C.01.044	Loves Farm primary, St Neots			- 2019-20	11,660	1,504	-	-	-	10,156	C&YP
A/C.01.045	Melbourn Primary			- Committed	4,441	1,530	1,229	-	-	1,682	C&YP
A/C.01.046	Sawston Primary			- 2019-20	2,460	59	-	-	-	2,401	C&YP
A/C.01.048	Histon Additional Places			- Committed	17,171	5,651	-	-	-	11,520	C&YP
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,590	-	11,590	-	-	-	C&YP
A/C.01.050	March new primary			- 2023-24	8,770	1,330	7,020	-	-	420	C&YP

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.01.051	Wisbech new primary			- 2023-24	8,940	4,482	-	-	-	4,458	C&YP
A/C.01.052	NIAB 2nd primary			- 2024-25	11,900	3,325	8,145	-	-	430	C&YP
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	11,750	-	11,750	-	-	-	C&YP
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	3,974	7,926	-	-	-	C&YP
A/C.01.061	Gamlingay Primary School			- Committed	4,880	772	29	-	-	4,079	C&YP
A/C.01.062	Waterbeach Primary School			- Committed	6,759	159	-	-	-	6,600	C&YP
A/C.01.063	St Neots Eastern Expansion			- Committed	704	-	-	-	-	704	C&YP
A/C.01.065	New Road Primary			- Committed	6,808	-	22	-	-	6,786	C&YP
A/C.01.066	Bassingbourn PS			- 2019-20	3,235	-	-	-	-	3,235	C&YP
A/C.01.067	WING Development - Cambridge			- 2019-20	9,850	-	8,642	1,208	-	-	C&YP
A/C.01.068	St Philips Primary School			- 2020-21	2,900	2,650	-	-	-	250	C&YP
A/C.01.069	Caldecote Primary			- 2021-22	3,890	930	-	-	-	2,960	C&YP
	Total - Basic Need - Primary			-	273,633	65,766	103,444	1,215	-	103,208	
A/C.02	Basic Need - Secondary										
A/C.02.003	Littleport secondary and special			- Committed	43,381	1,695	5,000	-	-	36,686	C&YP
A/C.02.004	Bottisham Village College			- Committed	14,969	9,722	134	1,190	-	3,923	C&YP
A/C.02.006	Northstowe secondary			- Committed	50,371	8,966	11,034	10,400	-	19,971	C&YP
A/C.02.007	North West Fringe secondary			- Committed	20,500	-	19,650	-	-	850	C&YP
A/C.02.008	Cambridge City secondary			- Committed	18,155	10,991	-	1,621	-	5,543	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	40,550	2,550	23,400	-	-	14,600	C&YP
A/C.02.010	Cambourne Village College			- Committed	19,022	237	5,853	200	-	12,732	C&YP
A/C.02.011	New secondary capacity to serve Wisbech			- 2019-20	38,800	3,954	-	-	-	34,846	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	7,340	2,090	3,250	-	-	2,000	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	11,130	10,430	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary, phase 2			- 2022-23	11,860	3,170	-	-	-	8,690	C&YP
A/C.02.015	Sir Harry Smith			- 2019-20	5,000	5,000	-	-	-	-	C&YP
A/C.02.016	Cambourne West			- 2018-19	34,470	-	14,810	-	-	19,660	C&YP
	Total - Basic Need - Secondary			-	315,548	58,805	83,131	13,411	-	160,201	
A/C.03	Basic Need - Early Years										
A/C.03.001	Orchard Park Primary			- Committed	29	-	9	-	-	20	C&YP
A/C.03.003	LA maintained Early Years Provision			- Committed	5,718	1,600	56	34	-	4,028	C&YP
	Total - Basic Need - Early Years			-	5,747	1,600	65	34	-	4,048	
A/C.04	Adaptations										
A/C.04.004	Morley Memorial Primary			- Committed	4,037	1,830	124	92	-	1,991	C&YP
A/C.04.006	Sawtry Village Academy			- Committed	2,000	-	-	-	-	2,000	C&YP
A/C.04.007	William Westley			- 2022-23	351	-	-	-	-	351	C&YP
A/C.04.008	St Ives, Eastfield / Westfield / Wheatfields			- Committed	14,200	-	-	-	-	14,200	C&YP
	Total - Adaptations			-	20,588	1,830	124	92	-	18,542	

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Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	23,850	23,850	-	-	-	-	C&YP
A/C.05.002	Kitchen Ventilation			- Committed	1,650	1,410	-	-	-	240	C&YP
	Total - Condition & Maintenance			-	25,500	25,260	-	-	-	240	
A/C.07	Schools Managed Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	10,050	10,050	-	-	-	-	C&YP
	Total - Schools Managed Capital			-	10,050	10,050	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			- Committed	5,058	-	-	-	-	5,058	C&YP
A/C.08.003	SEN Pupil Adaptations			- Ongoing	750	-	-	-	-	750	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision			- 2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.006	Highfields Phase 2			- 2019-20	6,870	1,233	-	-	-	5,637	C&YP
A/C.08.007	Samuel Pepys			- 2019-20	3,600	1,412	-	-	-	2,188	C&YP
	Total - Specialist Provision			-	20,278	2,645	-	-	-	17,633	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	200	200	-	-	-	-	C&YP
	Total - Site Acquisition & Development			-	200	200	-	-	-	-	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	13,000	6,139	-	-	-	6,861	C&YP
	Total - Temporary Accommodation			-	13,000	6,139	-	-	-	6,861	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	178	20	-	-	-	158	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation			- Ongoing	2,250	-	-	-	-	2,250	C&YP
	Total - Children Support Services			-	2,428	20	-	-	-	2,408	
A/C.12	Adult Social Care										
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	948	163	-	-	-	785	Adults
A/C.12.004	Disabled Facilities Grant			- Ongoing	29,652	29,652	-	-	-	-	Adults
A/C.12.005	Integrated Community Equipment Service			- Ongoing	14,594	294	-	-	-	14,300	Adults
	Total - Adult Social Care			-	45,194	30,109	-	-	-	15,085	

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.13	Capital Programme Variation										
A/C.13.001	Variation Budget			- Ongoing	-59,000	-	-13,571	-	-	-45,429	Adults, C&YP
A/C.13.002	Capitalisation of Interest Costs			- Committed	8,798	-	-	-	-	8,798	Adults, C&YP
	Total - Capital Programme Variation			-	-50,202	-	-13,571	-	-	-36,631	
	TOTAL BUDGET				681,964	202,424	173,193	14,752	-	291,595	

**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING
PROPOSALS FOR 2019-20 TO 2023-24**

To: **Children and Young People Committee**

Meeting Date: **9 October 2018**

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 for services that are within the remit of the Children and Young People Committee.**

Recommendation:

- a) It is requested that the Committee note the overview and context provided for the 2019-20 to 2023-24 Business Plan revenue proposals for the Service.**
- b) It is requested that the Committee comment on the draft revenue proposals that are within the remit of the Children and Young People Committee for 2019-20 to 2023-24.**

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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.



- 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 financial 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 one of the fastest growing Counties in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £176m of savings over the last five 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 transformation 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 or the person they care for e.g. access to advice and information about local support and access to assistive technology. Where public services are needed ensuring support 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 of the Council’s budget as 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. We have adapted our approach to business planning in order to manage these risks, specifically;

- Through the development of 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
- By establishing 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
- Taking 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 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 and investments.

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 this 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 or 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 is assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2019-20	2020-21	2021-22	2022-23	2023-24
Standard non-pay inflation	1.8%	1.9%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.1%	2.2%	2.5%	2.4%	2.4%
Pay (admin band)	2.0%	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	2019-20	2020-21	2021-22	2022-23	2023-24
People and Communities (P&C)	3,010	2,692	2,697	2,699	2,699
Place and Economy (P&E)	1,107	1,105	1,150	1,190	1,228
Commercial and Investments (C&I)	101	34	38	39	39
Public Health	16	18	18	19	19
Corporate and Managed Services	403	401	401	401	401
LGSS Operational	137	120	120	120	120
Total	4,774	4,370	4,424	4,468	4,506

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	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
People and Communities (P&C)	8,326	8,847	9,011	10,385	10,621
Place & Economy (P&E)	567	344	351	359	366
Total	8,893	9,191	9,362	10,744	10,987

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	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
New Pressures Arising in 19-20					

P&C: Looked After Children Placements	2,700				
P&C: Supervised contact (numbers of children)	235	-35			
P&C: Independent reviewing officers (numbers of children)	85		-85		
P&C: New duties – leaving care	390				
P&C: Children's services reduced grant income expectation	295				
P&C: Education Directorate pressure	148				
P&C: Home to School Transport Special	750				
C&I: Closure of Cambridgeshire Catering & Cleaning Services	479				
C&I: Traded services to Schools	250				
Existing Pressures Brought Forward					
P&C: Fair Cost of Care and Placement Costs		1,000	2,000	1,000	
P&C: Impact of National Living Wage on Contracts	2,561	3,367	3,185	2,324	
P&C: Dedicated Schools Grant Contribution to Combined Budgets	3,079				
P&C: Pressures from 18/19 in Adult Social Care	2,000				
P&E: Libraries to serve new developments		49			
P&E: Minerals and Waste Local Plan		-54	-54		
P&E: Archives Centre	78				
P&E: Guided Busway Defects	200	-1,300			
CS: Disaster Recovery facility for critical business systems	41				
Impact of Local Government Pay offer on CCC Employee Costs (combined)	409	174	174		
CS: De-capitalisation of rolling laptop refresh	1,100				
C&I: Renewable energy – Soham	5	4	5	40	
Total	14,805	3,205	5,225	3,364	-

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 £33.0m are required for 2019-20, and a total of £62m 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	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Total Saving Requirement	38,509	7,989	5,368	7,822	3,151
Identified Savings	-14,178	347	-1,438	246	-
Identified additional Income Generation	-2,826	502	-123	10	-
Residual Savings to be identified	21,505	8,838	3,807	8,078	3,151

- 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 2019-20. 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 2019-20 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 with support from the Transformation team – recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge

- 3.4 There are also a number of risks or assumptions 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:

- The Business Plan includes a combined pressure relating to the increase in the National Living Wage however the apportionment of this pressure between service areas has not been confirmed. Additionally, the size of this pressure is likely to change following an update of establishment information in the Autumn.

- 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 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
 - 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. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional local finance settlement in mid-December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.
 - From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.
- 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 1.99% increase in general Council tax and an additional 2% increase through levying the Adults Social Care precept. 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 2.99%, above which approval must be sought from residents through a positive vote in a local referendum. This presents the Council with the option to increase Council tax by a further 1%. It is estimated that the cost of holding a referendum for increases above 2.99% 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, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

4.0 BUSINESS PLANNING CONTEXT FOR CHILDREN AND YOUNG PEOPLE COMMITTEE

- 4.1 We continue to experience 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 Transformation of the way we do things has been the main focus in developing new savings proposals for the new financial year. There are also a series of savings proposals that are identified in the business plan and are due to be made in 2019/20.

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

- Transforming our services to deliver:
 - Care in neighbourhoods and communities ; to support people to live at home longer
 - Improved access to advice, information and guidance to enable people to organise their own support
 - Improved use of assistive technology
 - Changing the way we organise our services to support people
- Better managing the contracts we have with suppliers and external providers; working in partnership to deliver improved quality that represents value for money.
- Working with the market to increase community capacity
- 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 2019/20 to deliver these commitments – addressing the financial challenge without cutting services unnecessarily

- 4.5 Given the level of savings required by the Council as a whole for 2019/20, all current and new proposals that are considered achievable are included in Appendix 1. Members are asked to consider and comment on that list. Members should bear in mind that any savings removed will increase the pressure on the Council as a whole. Therefore, thought should also be given to what could replace removed savings.

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

- 5.1 The paragraphs below provide an overview of the draft 2019/20 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 November and December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

5.2 **A/R.6.213 Youth Offending Service - Efficiencies from Joint Commissioning and Vacancy Review (-40k)**

This is the full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. This business case also includes the removal of a part time vacant case holding post.

5.3 **A/R.6.214 Central Integrated Youth Support Services (-40k)**

Removal of a historical staff training budget for youth staff (£10k), and a reduction in staff capacity and the Community Reach Fund (£30k).

5.4 **A/R.6.253 Looked After Children – Maintaining Residential Placements (-500k in 2019/20)**

Residential placements are high cost and in most cases are not a positive choice based on the needs of the child or young person concerned, the exception being where specialist residential care is required to support children and young people with complex needs and disabilities.

For most children and young people in care, residential placements come about after two, three or more unplanned foster placement endings. As part of our broader changes under Change for Children, we are improving the capacity in our new specialist Corporate Parenting service, which will focus solely on supporting children and young people in care and care leavers.

Through this approach, we aim to improve placement stability, making it less likely that young people's needs escalate to the point that the only option is residential care.

5.5 **A/R.6.254 Looked After Children - Fee Negotiations (-200k in 2019/20)**

The number of children in care has been increasing year on year nationally for the last few years and the increase in Cambridgeshire has been much more rapid than national or local comparators.

The recruitment of in house foster carers has not kept pace with the increase in numbers of Looked After Children so placements are increasingly being made

in expensive independent fostering or residential placements; these are often out of county.

With the lack of in house placements and demand nationally on independent placements the market has been able to charge higher rates than previously.

5.6 **A/R.6.255 Looked After Children – Placement Mix Changes**
A/R.6.255 Looked After Children – Reduced LAC numbers
(-1311k in 2019/20)

The number of children in care remains around 100 higher than it should be if our performance was in line with the average of our statistical neighbours. This is equivalent to the case load of an additional social work team and also has implications for Independent Reviewing Officer capacity. There are two business cases, one is targeted at reducing demand in the system and delivering sustainable savings by reducing costs associated with higher numbers of children in care in the system and the other is targeted at increasing the number of in-house fostering placements.

We need to increase the number of in-house fostering placements through recruitment campaigns thereby reducing the need for expensive independent placements. Cambridgeshire has a higher proportion of placements made with Independent Fostering Agencies than statistical neighbours. The average weekly cost of a placement with an Independent Fostering Agency is £850 compared with the average weekly cost of an in house fostering placement which is £350. The high proportion of Cambridgeshire placements made with Independent Fostering Agencies is a major factor contributing to the overspend in the placements budget.

5.7 **A/R.6.258 Children's Home Changes (-350k 2019/20)**

We have struggled to recruit experienced and qualified residential staff to our in house children's home in Wisbech and this has meant we have been unable to place the number of children in the home that we did previously; this has resulted in the unit cost spiralling.

Alternative provision has been identified for the two young people in residence which will meet their needs as identified in their care plans and deliver greater value for money for Cambridgeshire. Therefore the decision has been made to close the Victoria Road Children's Home.

5.8 **A/R.6.259 Early Years Service Savings (-200k 2019/20)**

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered. This will be considered alongside our desire to further integrate health and local authority services for children 0 – 5.

5.9 **A/R.6.260 Reduction of internal funding to school facing traded services (was contribution to ICT & PE) (-151k 2019/20)**

Historically, both the ICT services and our PE advice to schools have been supported for core activities through a subsidy from the Education Director. The number of schools benefiting from this service has reduced as they have moved to academy status.

We are removing all the subsidy from ICT and half the funding to support our PE advisor. Both areas are not core statutory functions although there are some H&S requirements around PE and the remaining funding is there to support these services. This will mean less services will be provided free to schools.

5.10 **A/R.6.261 Schools Intervention Service (-100k 2019/20)**

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered.

5.11 **A/R.6.263 Terms & Conditions (Term-Time Only contracts) (-30k 2019/20)**

Currently there are service areas where we have staff on a '52 week' year contract supporting activities in schools that only run across a 38 week year school term. These need aligning through voluntary changes in terms and conditions.

Offer all staff the opportunities to access part-time hours and make budget savings in light of these. Each case will be considered on a business need so will vary from service area to service area.

5.12 **A/R.6.264 Review of therapy contracts (-321k 2019/20)**

Therapies are commissioned to support some of our children; this is not a statutory responsibility and there are other interventions we could employ that are less costly. Recent research of the therapies we commission has found that outcomes after 18 months are not statistically different to those achieved through more usual and much lower cost forms of support.

5.13 **A/R.7.103 Attendance and Behaviour Service Income (was School Absence Penalty Notices) (-50k 2019/20)**

The project will look at all sources of income within attendance and behaviour and look at opportunities to improve income collection whilst also supporting better outcomes. This will include offering more support for behaviour to schools on a traded basis and sharpening our focus on good school attendance including widening our capacity to collect income from parents for fines. This will help improve attendance including those children who are persistently late. There has been a significant increase in income since the Isle of Wight attendance judgement and those proposals seek to build this income into the budget setting process.

6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL

6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.

6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £9.7m have been released as a result of services using this resource.

7. NEXT STEPS

7.1 The high level timeline for business planning is shown in the table below.

November	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 across the health and social care system 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 older people, people with disabilities and people with mental health needs and other 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, minority and protected 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, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

9.6 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. In particular the work being led within Public Health around falls prevention will be important to our objective to reduce the need for care for older people and the public health focus on preventative mental health support will be part of the model to reduce the reliance on social care for people with mental health needs.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Tom Kelly
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Debbie Carter-Hughes
Are there any Equality and Diversity implications?	Covered in business case impact assessment

	Julia Turner
Have any engagement and communication implications been cleared by Communications?	Yes Matthew Hall
Are there any Localism and Local Member involvement issues?	No Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Liz Robin

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

Business Case

A/R.6.213 Youth Offending Service (YOS) - Efficiencies from Joint Commissioning and Vacancy Review

Project Overview

Project Title	A/R.6.213 Youth Offending Service (YOS) - Efficiencies from Joint Commissioning and Vacancy Review		
Project Code	TR001431	Business Planning Reference	A/R.6.213
Business Planning Brief Description	The full year impact of savings are realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. The removal of a part time vacant case holding post.		
Senior Responsible Officer	Sarah Ferguson		

Project Approach

Background

Why do we need to undertake this project?

In order to meet savings, the following areas have been identified;

- Efficiency savings from joint procurement of the Appropriate Adults contract across Cambridgeshire and Peterborough.
- Reduction in capacity to purchase other additional services such as Educational Psychology.
- Reduction in Case Holder capacity.

What would happen if we did not complete this project?

Increased pressure on other parts of People and Communities.

Approach

Aims / Objectives

- To secure financial efficiencies through jointly procuring the Appropriate Adult contracts with Peterborough City Council.
- For the Youth Offending Service to continue to manage caseloads under current establishment, as it has for the past two years.

Project Overview - What are we doing

- Meeting efficiency savings by jointly procuring contracts with Peterborough City Council.
- Maintaining current casework capacity, thus maintaining financial savings.

What assumptions have you made?

- That the budget can withstand the removal of any capacity to spot purchase time-limited support.
- Appropriate Adults provision will continue to be commissioned across Peterborough & Cambridgeshire.

What constraints does the project face?

None.

Delivery Options

Has an options and feasibility study been undertaken?

None

Scope / Interdependencies

Scope

What is within scope?

- Appropriate Adult contracts.
- Youth Offending Service provision.

What is outside of scope?

Other related contracts and service provisions.

Project Dependencies

Title

Peterborough City Council

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Appropriate Adult contract will be jointly procured and maintained - with effective provision to both PCC & CCC.

Title

Risks

Title

Maintaining current casework capacity.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Young People within Service.

What positive impacts are anticipated from this proposal?

- Joint contract with PCC on Reparation/Appropriate Adult provision.
- Maintenance of current service provision across Youth Offending Service caseworkers.

What negative impacts are anticipated from this proposal?

Appropriate Adult Contract: Reduced capacity to spot-purchase additional support if required.
Maintained YOS caseworkers numbers: Impact on service and its users if pressures on service were to increase.

Are there other impacts which are more neutral?

None.

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 Central Integrated Youth Support Services

Project Overview

Project Title	A/R.6.214 Central Integrated Youth Support Services		
Project Code	TR001436	Business Planning Reference	A/R.6.214
Business Planning Brief Description	Removal of a staff training budget for youth staff (£10k), a reduction in staff capacity and the Community Reach Fund (£30k)		
Senior Responsible Officer	Sarah Ferguson		

Project Approach

Background

Why do we need to undertake this project?

To realise efficiencies within the service.

What would happen if we did not complete this project?

Savings would need to be found elsewhere.

Approach

Aims / Objectives

To realise efficiencies across the service to release savings across People and Communities.

Project Overview - What are we doing

We will review the establishment of youth staff and remove the training budget for a historical training requirement.

What assumptions have you made?

- There are no additional training requirements.
- The service can absorb a reduction in post.

What constraints does the project face?

- There is a current establishment.

Delivery Options

Has an options and feasibility study been undertaken?

N/A

Scope / Interdependencies

Scope

What is within scope?

Current staff team.

What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
N/A
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
Young people and local community.
What positive impacts are anticipated from this proposal?
Savings will be achieved.
What negative impacts are anticipated from this proposal?
Reduced capacity to create community based activities for young people.
Are there other impacts which are more neutral?
None.

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.6.253 Looked After Children (LAC) - Maintaining Residential Placements

Project Overview

Project Title	A/R.6.253 Looked After Children (LAC) - Maintaining Residential Placements		
Project Code	TR001429	Business Planning Reference	A/R 6.253
Business Planning Brief Description	There is currently a shortage of foster placements due to increased numbers of children in care both locally and nationally. This has resulted in a growing number of young people being placed in much higher cost residential placements. This business case describes how we will seek to maintain residential numbers at current levels (preventing an increase) hence requiring a reduced contribution to the placement budget from demography funding.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

Residential placements are high cost and in most cases are not a positive choice based on the needs of the child or young person concerned, the exception being where specialist residential care is required to support children and young people with complex disabilities. For most children and young people in care, residential placements come about after two, three, or more unplanned foster placement endings. As part of our broader changes under Change for Children, we are improving the capacity of social workers in our new specialist Corporate Parenting service, which will focus solely on supporting children and young people in care and care leavers. Through this approach, we aim to improve placement stability, making it less likely that young people's needs escalate to the point that only residential care is available.

What would happen if we did not complete this project?

Levels of expenditure would increase in line with previous years, outcomes for children and young people would be likely to be less good than they could be.

Approach

Aims / Objectives

Improving placement stability for children and young people in foster placements, and so delivering better outcomes for them, while reducing the likelihood of unplanned escalation into residential placements. The combined effect will be to maintain numbers in residential at current levels, reducing the amount of demographic funding required compared with the projection.

Project Overview - What are we doing

The activity of the system-wide changes has been described above and in A/R 6.255 Looked After Children - Reducing the number of LAC. This will not only reduce LAC numbers outright but will also support the reduction of the number of unplanned placement endings and thereby reduce the number of children/young people placed in residential care.

There is a significant amount of work being done in 19/20 to develop the in house fostering service and increase their capacity. There is also work being done to retender the contract with independent fostering agencies. Taken together these activities are aiming to increase the availability of foster placements, this will also contribute to reducing the number of children/young people placed in residential care as some young people are currently placed in residential

care because there are no appropriate foster placements available to meet their needs.

Combined, the two activities above will support in reducing the number of children/young people placed in residential care, however there are likely to be some children/young people for whom residential care is the most appropriate placement. Therefore there is also activity planned to review the existing cohort of children/young people placed in residential care with a view to supporting older teenagers into semi-independent placements where this is in line with their care plans.

What assumptions have you made?

That the Change for Children programme delivers the expected improved outcomes in terms of improving support to our children and young people in care, and so is successful in helping to improve placement stability.

What constraints does the project face?

There are risks that the market for placements for children in care continues to tighten, increasing the pressure on foster placement availability and so resulting in a continued increase in use of residential placements.

Delivery Options

Has an options and feasibility study been undertaken?

N/A

Scope / Interdependencies

Scope

What is within scope?

Children in care placements

What is outside of scope?

Project Dependencies

Title

Change for Children Programme

Recruitment of foster carers

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Improved placement stability and increased recruitment of our own foster placements are beneficial in terms of long term outcomes for children in care.

Title

Risks

Title

Reduction in number of foster placements available

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This is a county-wide approach affecting small numbers of children and young people in care. Fewer than 90 children and young people access a residential placement in the course of any one year.

Residential provision is a positive choice for very few children and young people. Some, particularly those who have complex disabilities, will always require specialist residential provision and this will continue to be provided in accordance with assessed need.

The majority, however, move to residential placements after a number of family based placements have come to an unplanned end. In almost all cases, outcomes for young people in residential care are less good than those who remain placed in a consistent family based placement. Reducing overall use of residential placements is therefore likely to result in improved outcomes for children and young people.

What positive impacts are anticipated from this proposal?

As noted above, maintaining children and young people within stable family-based placements and reducing use of residential care is likely to improve overall outcomes for children and young people in care.

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

None

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

A/R.6.254 Looked After Children (LAC) - Fee Negotiations

Project Overview

Project Title	A/R.6.254 Looked After Children (LAC) - Fee Negotiations		
Project Code	TR001430	Business Planning Reference	A/R.6.254
Business Planning Brief Description	Negotiations of external placement costs		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

Numbers of children in care have been increasing year on year nationally for the last few years and the increase in Cambridgeshire has been much more rapid than national or local comparators.

Market capacity has not kept pace with the increase in numbers of Looked After Children so placements are increasingly being made in expensive or out of county placements.

The demand being placed on children's services can also mean that children are coming into care in an unplanned or emergency way following a crisis. This tends to mean that placement costs are higher than if the entry into care had been more planned.

What would happen if we did not complete this project?

Placement costs for children and young people will remain as they are at point of placement. This would mean once the placement has stabilised and the need is lower, the placement would no longer offer value for money.

Approach

Aims / Objectives

Ensure that all placements are offering value for money

Project Overview - What are we doing

This is a continuation of work that has taken place over the last few years to negotiate placement costs for children in care. The approach will differ but will include individual placement negotiations, negotiations around inflationary increases, pursuit of contractual discounts and wider contract negotiations.

What assumptions have you made?

Placement negotiations are possible and will deliver savings.

What constraints does the project face?

Competition in the market means that negotiation of costs is increasingly difficult.

Tough negotiation on inflation costs over the last few years means that further negotiation this year may be challenging.

The contract with Independent Fostering Agencies is due to be re-procured this year, this is likely to result in an increase in unit cost.

Delivery Options

Has an options and feasibility study been undertaken?
N/A

Scope / Interdependencies
Scope
What is within scope?
All placements made with external providers
What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
Providers of external placements
What positive impacts are anticipated from this proposal?
Better value for money from external placements made.
What negative impacts are anticipated from this proposal?
None
Are there other impacts which are more neutral?
N/A

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 6.255 Looked After Children (LAC) - Placement Mix Changes

Project Overview

Project Title	A/R 6.255 Looked After Children (LAC) - Placement Mix Changes		
Project Code	TR001428	Business Planning Reference	A/R.6.255
Business Planning Brief Description	Increase in-house fostering numbers and reducing the number of independent placements which are more costly.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

There are two main contributors to overall placement costs: numbers of children and young people in care and placement mix. It is already likely that there will be an over spend of between £2m and £2.75m on direct placement costs in 2018/19. This includes the non-delivery of a £1.5m savings target.

While the changes proposed to the children's services structure will address our higher than expected children in care numbers, these changes will not be implemented until autumn 2018 and so are unlikely to begin to have any impact until 2019/20. This means placement numbers are unlikely to begin to reduce in the current financial year.

Cambridgeshire also has a higher proportion of placements made with Independent Fostering Agencies than statistical neighbours. The average weekly cost of a placement with an Independent Fostering Agency is £850 compared with the average weekly cost of an in house fostering placement which is £350. The high proportion of Cambridgeshire placements made with Independent Fostering Agencies is a major factor contributing to the over spend in the placements budget.

What would happen if we did not complete this project?

Savings will not be realised and overspend will not be combated.

Approach

Aims / Objectives

To increase the number of in-house fostering placements through recruitment campaigns, thereby reducing the need for expensive independent placements.

Project Overview - What are we doing

Changing the placement mix will yield benefits. Innovative recruitment campaigns are about to commence and we expect to see an increase in the numbers of households applying to become foster carers with Cambridgeshire. This is important, since in-house fostering unit costs are around 50% of the unit cost of Independent fostering agency placements.

However, any enquiries by prospective carers received now will not convert into new placements for between four to six months, as all carers have to be assessed, trained and then approved by panel. This means that the benefits from the new approaches to recruitment will again only begin to take effect during 2019/20.

What assumptions have you made?

The key assumption made for this business case is that there are people within Cambridgeshire who can be recruited to increase the capacity of our in house fostering service.

What constraints does the project face?

There is a larger than expected group of children of primary school age among our child in care population.

Children and young people should not be moved from placements where they are settled, unless this is in their best longer term interest and is in accordance with their care plans.

Due to the general lack of capacity in the market, the recruitment campaign for our in-house fostering service will be in competition with recruitment campaigns from other fostering agencies.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

- Looked After Children in independent placements
- New foster carers

What is outside of scope?

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Looked After Children, particularly those in independent placements.

What positive impacts are anticipated from this proposal?

Maintaining children and young people within stable family-based placements is likely to improve overall outcomes for

children and young people in care.

What negative impacts are anticipated from this proposal?

None

Are there other impacts which are more neutral?

N/A

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.6.255 Looked After Children (LAC) - Reduced LAC Numbers

Project Overview

Project Title	A/R.6.255 Looked After Children - Reduced LAC Numbers		
Project Code	TR001443	Business Planning Reference	A/R 6.255
Business Planning Brief Description	Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours. This is equivalent to an additional social work team and also has implications for Independent Reviewing Officer capacity. This business case is targeted at reducing demand in the system and delivering sustainable savings by reducing costs associated with higher numbers of children in care in the system.		
Senior Responsible Officer	Lou Williams, Service Director - Children's Services		

Project Approach

Background

Why do we need to undertake this project?

There are around 715 children and young people in care in Cambridgeshire. If we were looking after the number of children at the same rate as the average of the 10 most similar authorities, we would have around 610 children and young people in care.

While numbers in care have been increasing year on year nationally for the last few years (and with a particularly marked increase in 2016/17, the last year for which comparative figures are available) the increase in Cambridgeshire has been much more rapid than national or local comparators. While the rate of increase in Cambridgeshire slowed significantly in 2017/18, from just under 700 to around 715, it is potentially too soon to say we have reached a plateau in numbers, let alone to be able to confidently predict a decline.

Higher than expected numbers of children in care is often the result of a complex interplay of factors, including:

- Current thresholds into the care system that are too low;
- Children spending too long in care as a result of a lack of focused planning;
- The failure of early help services to have an impact or lack of availability of such services;
- Too much confidence in likelihood of family to achieve sustainable change and/or the impact of earlier decisions to maintain thresholds for accessing the care system very high;
- Under use of the Public Law Outline and/or family meetings/family group conferences or use of measures too late in the progress of the case;
- A growing population of children in the general population;
- Changing demographics including as a result of a need to look after, for example, higher numbers of unaccompanied asylum seeking young people.

Because of the complexity of issues likely to be present, we invited Oxford Brookes to undertake a deep dive into the reasons behind our increased care population. Our initial hypothesis was that the generic nature of the work in the small units, combined with a lack of dedicated line management oversight was leading to delays in care planning, with the result that number of care days was increased, resulting in higher overall numbers as well as delays for children who would spend more time in care than they needed to before moving on to permanent homes including through adoption, Special Guardianship Order or return home to family.

Evidence of delays in care planning was identified, as expected, and this is one of the reasons for us developing specialist teams including specialist teams for children in care. There were other factors identified by Oxford Brookes, however, which included a lack of engagement by early help services (it should be noted that most cases looked at would have been accessing early help under the previous model) and a lack of configuration as part of children's services aligned in

districts) but in a significant number of cases, an over-extended period of support as children in need or subject to child protection plans, without sufficient regard to the impact that this was having on the lives of the children concerned. Oxford Brookes noted that this was then often followed by swift decisions to accommodate and/or issue legal proceedings, with few children and young people being subject to pre-proceedings or being considered within family meetings or family group conferences. Their view was that the decision to accommodate, when taken, was the right one in almost all cases they analysed, but that this decision was often not timely and earlier opportunities had been missed.

An audit of the most recent 15 children to come into the care system identified very similar themes – the decision to accommodate being the right one, but too often after a period of prolonged over-optimism and lack of real understanding of the impact of support being provided to families in changing the lives of the children concerned.

This lack of timely action is also a feature of a generic unit system without sufficiently close management oversight and the changes proposed to develop specialist assessment and children's teams with dedicated team managers will address this issue. What it does mean, however, is that the population of children in care will include more children of an age where they are most likely to remain in care for a long period and probably to adulthood.

Children under the age of 5 years are the ones who are most likely to leave care through adoption or Special Guardianship Order. In March 2016, 86 or 14% of the 610 children and young people in care were under 5; this had increased to 115 or 16% of 698 as of 31st March 2018. Of the age group 5-11 – the group most likely to spend their childhoods in care 28% of the population looked after as of 31st March 2016: this proportion had increased to 30% by March 2018 – an increase of 36 over this period.

Changes to the way that services are delivered are essential if we are to ensure that children receive effective and timely interventions before care, with consistent decision making based on evidence of impact on the lived experience of the child. These same changes are also essential to ensure sufficient management oversight and focused attention on the needs of children in care through the proposed specialist children in care teams.

What would happen if we did not complete this project?

The savings would not be made, LAC number would not reduce and there would potentially be further pressures on the placement budget.

Approach

Aims / Objectives

This work will:

- Remodel the MASH and Integrated Front Door;
- Create dedicated specialist teams including for children and young people in care;

Project Overview - What are we doing

A full analysis of the underlying reasons for the increased volumes of children in the system was completed in Spring/Summer 2018, informed by the work commissioned from Oxford Brookes, the recent Ofsted focussed visit and the MASH Peer Review.

This has led to a major change programme and restructure which is due to be implemented by January 2019. The various aspects of the change programme and restructure that will directly impact on LAC numbers are as follows:

- Increase in management capacity within the safeguarding teams
 - This will reduce delay and drift in social work and increase resilience of the teams
- Reduction in case loads for front line staff
- Implementation of specialised teams
 - One of the observations made by the external reviews was that balancing the demands of short-term and long-term work is challenging, particularly around balancing Child Protection work with longer term work with Looked After Children. The specialised teams will mitigate this effect by allowing teams to focus on one type of work.
- Establishment of children's practitioner role
 - Children's Practitioners will be working with Children in Need. Children in Need are often at less risk of imminent harm than children on a Child Protection Plan. This means when there is significant demand in the service, there can be drift and delay in the support they receive which in turn can lead to an escalation of need and possibly the need to accommodate.

- Establishment of dedicated adolescent teams
 - There is a cohort of young people usually aged 14-17 who are in crisis and are on the edge of care. This cohort often needs intensive and responsive support for crises to prevent the need to accommodate. The dedicated adolescent teams will be able to provide this.
- Development of reunification support service
 - It is well understood that the likelihood of a child in care returning home diminishes progressively for every week they spend in care. Having a dedicated reunification support service will enable wraparound support to be available to support reunification, where identified in the child's care plan, from the point of accommodation.
- Additional capacity in the children in care teams

What assumptions have you made?

Included above

What constraints does the project face?

Included above

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Children's Services in Cambridgeshire:

- Safeguarding Teams
- Corporate Parenting Service
- Performance and Quality Assurance

Integrated Front Door for Cambridgeshire and Peterborough (including Cambridgeshire's Early Help Hub)

What is outside of scope?

Business Support for Children's Services in Cambridgeshire

All other Peterborough Services

Early Help teams in Cambridgeshire (not including the Early Help Hub)

Children's Disability Teams in Cambridgeshire

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? The proposal will impact Looked After Children, their parents, carers, and social workers
What positive impacts are anticipated from this proposal? These proposals are intending to ensure that children receive effective and timely interventions before care, with consistent decision making based on evidence of impact on the lived experience of the child. They will also ensure sufficient management oversight and focused attention on the needs of children in care through the specialist teams.
What negative impacts are anticipated from this proposal? All decisions about children's care are based on their individual needs. There are no negative impacts anticipated.
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 Children with disabilities are over-represented in the looked after children cohort nationwide, so they will be more affected by positive outcomes in the proposals.

Business Case

A/R 6.258 Children's Home Changes

Project Overview

Project Title	A/R 6.258 Children's Home Changes		
Project Code	TR001457	Business Planning Reference	A/R 6.258
Business Planning Brief Description	Savings attributable to the closure of Victoria Road Children's Home		
Senior Responsible Officer	Lou Williams, Service Director - Children's Services		

Project Approach

Background

Why do we need to undertake this project?

There are two young people in residence at Victoria Road and on each occasion we have sought to place a third, the unit has become unmanageable. The core difficulty has been the ongoing difficulty in the recruitment of suitably experienced staff to work in a residential setting with some of our most challenging young people.

What would happen if we did not complete this project?

Victoria Road would remain open at a cost of £600k per annum and deliver placements for two young people. This gives a weekly cost of around £5,700 per young person per week. Appropriate alternative provision has been identified for the two young people at a cost of £3,200 and £1,200 per week respectively.

Approach

Aims / Objectives

To close Victoria Road Children's Home

Project Overview - What are we doing

Closure of Victoria Road Children's Home

What assumptions have you made?

N/A

What constraints does the project face?

N/A

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Staff working at Victoria Road Children's Home and young people living there

What is outside of scope?

--

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? Staff working at Victoria Road Children's Home and young people living in Victoria Road
What positive impacts are anticipated from this proposal? Decrease in cost to Cambridgeshire County Council
What negative impacts are anticipated from this proposal? Redundancy or redistribution of existing staff team
Are there other impacts which are more neutral? Placement move of the two young people currently living in Victoria Road

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.6.259 Early Years Service savings

Project Overview

Project Title	A/R.6.259 Early Years Service savings		
Project Code	TR001450	Business Planning Reference	A.R.6.259
Business Planning Brief Description	A review of services provided by the Early Years Service in light of the link with Peterborough and growing traded services.		
Senior Responsible Officer	Jonathan Lewis		

Project Approach

Background

Why do we need to undertake this project?

Budget constraints within the council require that all areas are considered for savings including statutory and non-statutory services areas.

What would happen if we did not complete this project?

Financial pressures on the council will escalate.

Approach

Aims / Objectives

Analysis has shown that relative to our benchmark statistical neighbours, we spend more per head and given the financial challenge we will look to bring ourselves down to the statistical average

Project Overview - What are we doing

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered. This will be complete in October.

What assumptions have you made?

The proposal will generate £200k saving for the council.

What constraints does the project face?

We have a complex funding arrangement with the Dedicated Schools Grant which will need further consideration.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Early Years services

What is outside of scope?

--

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
Schools and Settings will be affected through a reduced service. We may be able to offset these reductions through generating more income or seeking external funding.
What positive impacts are anticipated from this proposal?
None
What negative impacts are anticipated from this proposal?
Schools and settings will be affected over a reduced offer that may lead to schools / settings quality being reduced and ofsted results falling.
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
The reduction may hit our work with vulnerable groups including pupil premium children.

Business Case

A/R.6.260 Reduction of internal funding to school facing traded services

Project Overview

Project Title	A/R.6.260 Reduction of internal funding to school facing traded services		
Project Code	TR001448	Business Planning Reference	A/R.6.260
Business Planning Brief Description	A reduction to the internal funding to the ICT Service and the PE and Sports Advisory service recognising a reduction in LA usage		
Senior Responsible Officer	Jonathan Lewis		

Project Approach

Background

Why do we need to undertake this project?

Budget constraints within the council require that all areas are considered for savings including statutory and non-statutory services areas.

What would happen if we did not complete this project?

Financial pressures on the council will escalate

Approach

Aims / Objectives

Historically, both the ICT services and our PE advice to schools have been supported for core activities through a subsidy from the Education Director. The number of schools benefiting from this service have reduced as they have moved to academy status.

Project Overview - What are we doing

We are removing all the subsidy from ICT and half the funding to support our PE advisor. Both areas are not core statutory functions although there are some H&S requirement around PE and the remaining funding is there to support these services. This will mean less services will be provided free to schools.

What assumptions have you made?

The proposal will generate £151k saving for the council.

What constraints does the project face?

Both reductions may lead to further questioning of the viability of these services. There may also be a time lag in how quickly these changes can be made prior to the commencement of the new financial years.

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
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
Schools will face reduced services although it is the responsibility of governors to meet their statutory duties in these areas
What positive impacts are anticipated from this proposal?
None
What negative impacts are anticipated from this proposal?
Schools will be affected through the reductions as they may have to fund more as a result.
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
Schools with financial challenges may face more difficulties as a result of these changes.

Business Case

A/R.6.261 Schools Intervention Service

Project Overview

Project Title	A/R.6.261 School Intervention Service		
Project Code	TR001451	Business Planning Reference	A/R.6.261
Business Planning Brief Description	Reduction in capacity of the service in line with the reduced number of maintained schools that require a direct service.		
Senior Responsible Officer	Jonathan Lewis		

Project Approach

Background

Why do we need to undertake this project?

Budget constraints within the council require that all areas are considered for savings including statutory and non-statutory services areas.

What would happen if we did not complete this project?

Financial pressures on the council will escalate.

Approach

Aims / Objectives

Analysis has shown that relative to our benchmark statistical neighbours, we spend more per head and given the financial challenge we will look to bring ourselves down to the statistical average.

Project Overview - What are we doing

We are currently reviewing the service offer, trading income opportunities and our statutory duties to decide how this reduction will be delivered. This will be complete in October.

What assumptions have you made?

The proposal will generate £100k saving for the council.

What constraints does the project face?

We have a complex funding arrangement with the Dedicated Schools Grant which will need further consideration.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Review of the School Intervention Services, including the service offer, trading income opportunities and our statutory duties

What is outside of scope?

--

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? Schools will be affected through a reduced service. We may be able to offset these reductions through generating more income or seeking external funding.
What positive impacts are anticipated from this proposal? None
What negative impacts are anticipated from this proposal? Schools will be affected over a reduced offer than may lead to schools / settings quality being reduced and ofsted results falling.
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 The reduction may hit our work with vulnerable groups including pupil premium children.

Business Case

A/R.6.263 Terms and Conditions (Term-Time Only contracts)

Project Overview

Project Title	A/R.6.263 Terms and Conditions (Term-Time Only)		
Project Code	TR001449	Business Planning Reference	A/R.6.263
Business Planning Brief Description	A voluntary change to term time only contracts (or annualised hours) for staff within the Education Directorate where this is appropriate for their role		
Senior Responsible Officer	Jonathan Lewis		

Project Approach

Background

Why do we need to undertake this project?

Budget constraints within the council require that all areas are considered for savings including statutory and non-statutory services areas.

What would happen if we did not complete this project?

Financial pressures on the council will escalate.

Approach

Aims / Objectives

Currently there are service areas where we have staff on a '52 week' year contract supporting activities in schools that only run across a 38 week year school term. These need aligning through voluntary changes in terms and conditions,

Project Overview - What are we doing

Offer to all staff the opportunities to access part time hours and make budget savings in light of these. Each case will be considered on a business need so will vary from service area to service area.

What assumptions have you made?

The proposal will generate £30k saving for the council.

What constraints does the project face?

Nobody comes forward and volunteers to take a pay reduction in line with reduced days across the year.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Relevant Education staff supporting activities in schools that run across a 38 week school term

What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? This is a voluntary request in the first instance and if there are no volunteers forthcoming we may need to look at individual roles and considering whether restructure is the most appropriate way to realise savings.
What positive impacts are anticipated from this proposal? None
What negative impacts are anticipated from this proposal? Refusal to accept people's requests to reduce hours, as a result of business need, may lead to upset with staff.
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.7.103 Attendance and Behaviour Service Income

Project Overview

Project Title	A/R.7.103 Attendance and Behaviour Service Income		
Project Code	TR001452	Business Planning Reference	A/R.7.103
Business Planning Brief Description	A review of charging models and use of school absence penalty notices within the Attendance and Behaviour service		
Senior Responsible Officer	Jonathan Lewis		

Project Approach

Background

Why do we need to undertake this project?

Budget constraints within the council require that all areas are considered for savings including statutory and non-statutory services areas.

What would happen if we did not complete this project?

Financial pressures on the council will escalate.

Approach

Aims / Objectives

A review of charging models and use of school absence penalty notices within the Attendance and Behaviour service

Project Overview - What are we doing

The project will look at all sources of income within attendance and behavior and look at opportunities to improve income collection whilst also supporting better outcomes. This will include offering more support for behaviour to schools on a traded basis and sharpening our focus on good school attendance including widening our capacity to collect income from parents for fines – this will help improve attendance including those children who are persistently late. There has been a significant increase in income since the Isle of Wight attendance judgement and those proposals seek to building this income into the budget setting process.

What assumptions have you made?

The proposal will generate £50k additional income for the council.

What constraints does the project face?

There could be changes in legislation that might impact upon this proposal.

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

None

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?
--

We will only extend our focus on collecting income in light of existing legislation so the impact on parents / schools should be insignificant unless they are not complying with legislation or wish to purchase more services from the LA.
--

What positive impacts are anticipated from this proposal?

Improved school attendance and less need for specialist provision for pupils with behavioral difficulties.
--

What negative impacts are anticipated from this proposal?

More potential parents affected as we focus on more fines for holidays and late arrival at schools.

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
--

The reduction may hit our work with vulnerable groups including pupil premium children.

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans	Outline Plans					
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	368,970	383,060	387,618	402,401	419,140		
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-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.	Adults
A/R.1.004	Improved Better Care Fund (BCF)	1,743	-12,401	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. The spending plan includes 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.	Adults
A/R.1.007	Removal of temporary project worker funding	-45	-	-	-	-	- Removal of one-year funding for post	Adults
A/R.1.013	Change in Public Health grant MOU funded expenditure	10	-	-	-	-	- Child and Adolescent Mental Health trainer service move to Public Health Directorate and Kick Ash service moved into P&C from P&E.	C&YP
1.999	REVISED OPENING GROSS EXPENDITURE	370,640	370,623	387,584	402,401	419,140		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,011	865	865	866	866	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 in line with previous years national pay offers. The Local Government Pay offer for 2018-19 includes a minimum 2% increase however, to reflect the effect this has on the Council as a whole this increased pressure is being held centrally ref. C/R.4.010.	Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	895	881	881	881	881	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	536	566	570	571	571	Inflation is currently forecast at 2.2%.	Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	576	384	384	384	384	Forecast pressure for inflation relating to transport. This is estimated at 3%.	Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	149	153	154	154	154	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.	Adults, C&YP
2.999	Subtotal Inflation	3,167	2,849	2,854	2,856	2,856		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	407	456	470	484	500	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.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	87	89	91	92	95	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on a the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,627	1,584	1,543	1,505	1,469	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £899k in 2019/20 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £728k 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 £1,627k to ensure we provide the right care for people with learning disabilities.		Adults
A/R.3.005	Funding for Adult Mental Health Demand	38	39	30	35	35	Additional funding for a net increase of 2 full time effect packages for 2019/20 and further increases of 2 full time effect packages for each subsequent year.		Adults
A/R.3.006	Additional funding for Older People demand	2,446	2,761	2,696	3,730	3,707	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 £2,446k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.007	Funding for Older People Mental Health Demand	260	282	305	381	368	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 £260k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.008	Home to school transport mainstream	179	203	235	259	266	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2% increase in pupils attending Cambridgeshire schools in 2019/20.		C&YP
A/R.3.009	Home to school transport LAC	49	52	54	54	59	Additional funding required to provide home to schools transport for Looked After Children. This additional funding is required due to an anticipated 3.1% increase in the school-aged LAC population in 2019/20.		C&YP
A/R.3.010	Funding for Home to School Special Transport demand	348	362	362	392	407	Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding 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 increasing number of places at Special Schools.		C&YP
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	2,400	2,531	2,645	2,765	2,890	Additional budget 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 30 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.		C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	421	425	517	628	765	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.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	64	63	63	60	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.	Adults, C&YP
3.999	Subtotal Demography and Demand	8,326	8,847	9,011	10,385	10,621		
4	PRESSURES							
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	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 from 2020 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.	Adults
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,561	3,367	3,185	2,324	-	- 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 2019 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.	Adults, C&YP
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	-	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.	Adults, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	-	-	-	-	- 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 for historic commitments into schools, high needs or early years. This pressure reflects the current anticipated reduction in the contribution to combined budgets. but is subject to change following discussion with Schools Forum.	C&YP
A/R.4.024	Pressures from 18/19 in Adult Social Care	2,000	-	-	-	-	- Pressures brought forward from 2018/19 due to additional demand on Adults & Safeguarding budgets, particularly Learning Disability Services. These were caused by higher than expected demand on services, and were partially offset in-year on a one-off basis, but need to be permanently addressed to enable Adult Social Care to go through a major transformation programme that will mitigate demand increases over the medium term.	Adults

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Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.4.026	Looked After Children Placements	2,700	-	-	-	-	- A permanent pressure of £2.7m is anticipated for Looked After Children Placements. This is due to: - Savings targets established for Children's Services through the Children's Change Programme of 2017 which were predicated on reductions in demand that have not been achieved - A history of over-optimism in our work with families facing significant challenges, before action was taken and children removed. This has resulted in a larger than expected group of children of primary school age in the LAC population. - The need to ensure that children and young people are not moved from placements where they are settled		C&YP
A/R.4.027	Supervised contact (numbers of children)	235	-35	-	-	-	- Higher than anticipated numbers of children in care have resulted in continuing overspends in directly related budgets, including those associated with supervised contact.		C&YP
A/R.4.028	Independent reviewing officers (numbers of children)	85	-	-85	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours which has implications for IRO capacity. Independent Reviewing Officers review children's care plans, and have an important role to play in ensuring that these plans are progressed. These higher than anticipated numbers in care have resulted in continuing overspends in the IRO budget.		C&YP
A/R.4.029	New duties - leaving care	390	-	-	-	-	- Pressure resulting from new duties imposed by government including the provision of additional personal advisers.		C&YP
A/R.4.030	Children's services reduced grant income expectation	295	-	-	-	-	- Pressure resulting from the loss of expected grant from the DFE of £295k.		C&YP
A/R.4.031	Education Directorate Pressure	148	-	-	-	-	- The savings plan for the Education directorate has been redesigned following the appointment of a joint Director across Cambridgeshire and Peterborough. Some pre-existing savings are being removed, to be replaced by a new programme delivering greater savings overall.		C&YP
A/R.4.032	Home to School Transport - Special	750	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £750k on the Home to School - Special budget.		C&YP
4.999	Subtotal Pressures	10,743	4,483	5,251	3,324	-			
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.		C&YP
5.999	Subtotal Investments	-	-	-	174	-			
6	SAVINGS								
A/R.6.114	Adults Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-200	-	-	-	-	- A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19.		Adults

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Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000		
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	-	100	100	-	-	- This is the reversal, over several years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area	Adults
A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	-250	-	-	-	-	- This is an opportunity to de-register 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.	Adults
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-250	-	-	-	-	- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support. Will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.	Adults
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-300	7,500	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, 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 increased cost in social care as a result of demand rising and legislative pressures. The IBCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. The funding has not been confirmed beyond 2019/20, and so at this stage this remains a temporary saving.	Adults
A/R.6.132	Mental Health Social Work PRISM Integration Project	-200	-	-	-	-	- The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.	Adults
A/R.6.133	Impact of investment in Occupational Therapists	-220	-	-	-	-	- OT involvement in reablement goal-setting and review will improve outcomes at the end of the pathway through achieving greater service user independence at the end of reablement.	Adults
A/R.6.143	Review of Support Functions in Adults	-150	-	-	-	-	- A review of support functions to ensure that capacity is aligned appropriately to the needs of the services supported.	Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-3,800	-	-	-	- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This work will focus on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer, and has already had success in 2018/19 through a fast-forward element of the programme.	Adults
A/R.6.177	Savings through contract reviews	-412	-	-	-	-	- Several contracts have been retendered throughout 17/18 and 18/19 and have delivered efficiencies, which can now be taken as savings. The largest of these was a retender of domiciliary care block car rounds in late 2017/18.	Adults
A/R.6.209	C&P Sharing with other Councils	-500	-	-	-	-	- We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice with other local authorities.	C&P
A/R.6.211	Safer Communities Partnership	-30	-	-	-	-	- A review of the required management and support functions within the team will be undertaken depending on the outcome of funding bids, and could deliver a saving of £30,000 during 2019/20.	C&P
A/R.6.212	Strengthening Communities Service	-30	-	-	-	-	- The deletion of a recently vacant Community Protection Project Officer post. The community led no cold calling zones project, which was coordinated by the previous post holder, has now successfully concluded	C&P

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Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
	C&YP								
A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	-40	-	-	-	-	- The full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. The removal of a part time vacant case holding post, and part time vacant Senior YOS Officer post.	C&YP	
A/R.6.214	Youth Support Services	-40	-	-	-	-	- Removal of a staff training budget for Youth Staff (£10k), a reduction in staff capacity and the Community Reach Fund (£30k)	C&YP	
A/R.6.252	Total Transport - Home to School Transport (Special)	-110	-	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision	C&YP	
A/R.6.253	Looked After Children (LAC) - Maintaining existing external residential placement numbers	-500	-	-	-	-	- Demographic growth estimates are used to build baseline budgets for demand led areas of provision. Increased numbers of children in care locally and nationally have resulted in a shortage of foster placements that has resulted in a growing number of young people being placed in much higher cost residential placements. This business case describes how we will seek to maintain numbers at current levels, hence requiring a reduced contribution to the placement budget from demography funding.	C&YP	
A/R.6.254	Looked After Children (LAC) - Fee negotiation	-200	-	-	-	-	- Negotiation of placements fees with providers.	C&YP	
A/R.6.255	Looked After Children (LAC) - Placement composition and reduction in numbers	-1,311	-3,134	-2,399	-	-	- These are high level figures which are considered achievable. Work is ongoing to increase the detail behind the proposals and ascertain where the savings will be allocated.	C&YP	
A/R.6.256	Delivering Greater Impact for Troubled Families	-	150	-	-	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.	C&YP	
A/R.6.258	Children's home changes (underutilised)	-350	-	-	-	-	- Anticipated savings resulting from the closure of the Victoria Road children's home that is currently underutilised. The budget associated with the residential element of the children's home is £600K per annum. The placement costs of the young people living in the provision until mid-June is in the region of £230K per annum, resulting in a full year saving of around £350K per annum.	C&YP	
A/R.6.259	Early Years Service	-200	-	-	-	-	- A review of services provided by the Early Years Service in light of the links with Peterborough and growing traded services.	C&YP	
A/R.6.260	Reduction of internal funding to school facing traded services	-151	-	-	-	-	- A reduction to the internal funding of the ICT Service and the PE and Sports Advisory Service recognising a reduction in LA usage	C&YP	
A/R.6.261	Schools Intervention Service	-100	-	-	-	-	- Reduction in capacity of the service in line with the reduced number of maintained schools that require a direct service	C&YP	
A/R.6.262	Anticipated further savings within People and Communities	-121	-	-	-	-	-	C&YP	0
A/R.6.263	Term time only contracts	-30	-	-	-	-	- A voluntary change to term time only contracts (or annualised hours) for staff in the Education Directorate where this is appropriate for their role.	C&YP	
A/R.6.264	Review of Therapy Contracts	-321	-	-	-	-	- Savings will be delivered by reviewing existing arrangements but further details are unavailable at this time due to commercial confidence.	C&YP	
6.999	Subtotal Savings	-9,816	816	-2,299	-	-			
	TOTAL GROSS EXPENDITURE	383,060	387,618	402,401	419,140	432,617			

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		<table><tr><th>Detailed Plans</th><th colspan="4">Outline Plans</th></tr></table>					Detailed Plans	Outline Plans				
Detailed Plans	Outline Plans											
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee				
7	FEES, CHARGES & RING-FENCED GRANTS											
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-129,846	-132,870	-120,349	-120,506	-120,663	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP				
A/R.7.002	Changes to fees, charges and schools income compared to 2018-19	-1,048	-	-	-	-	Adjustment to permanent changes to income expectation from decisions made in 2018/19.	Adults, C&YP				
A/R.7.003	Fees and charges inflation	-157	-157	-157	-157	-157	Increase in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP				
	Changes to fees & charges											
A/R.7.101	Early Years subscription package	-16	-16	-	-	-	Proposal to develop Early Years subscription package for trading with settings.	C&YP				
A/R.7.103	Attendance and Behaviour Service income	-50	-	-	-	-	A review of charging models and use of school absence penalty notices within the Attendance and Behaviour Service	C&YP				
	Changes to ring-fenced grants											
A/R.7.201	Change in Public Health Grant	-10	293	-	-	-	Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.	Adults, C&YP				
A/R.7.208	Improved Better Care Fund	-1,743	12,401	-	-	-	Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.	Adults, C&YP				
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-132,870	-120,349	-120,506	-120,663	-120,820						
	TOTAL NET EXPENDITURE	250,190	267,269	281,895	298,477	311,797						

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-250,190	-267,269	-281,895	-298,477	-311,797	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-50,706	-50,879	-51,036	-51,193	-51,350	Fees and charges for the provision of services.	Adults, C&YP
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.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-42,959	-42,959	-42,959	-42,959	-42,959	DSG directly managed by P&C.	C&YP
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.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-12,401	-	-	-	-	- Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.	C&P
A/R.8.401	Public Health Funding	-293	-	-	-	-	- 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.	Adults, C&YP
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-383,060	-387,618	-402,401	-419,140	-432,617		

PROPOSAL TO CLOSE THE RESIDENTIAL CHILDREN'S HOME AT VICTORIA ROAD, WISBECH

To: Children and Young People Committee

Meeting Date: 9 October 2018

From: Executive Director People and Communities.

Electoral division(s): Wisbech West

Forward Plan ref:

Key decision:

No

Purpose: This report provides the Committee with information to enable Members to consider whether to accept the recommendation for closure of the Children's Home at Victoria Road, Wisbech.

Recommendation: Committee are asked to:

- a) Note the content of the report and:
- b) Accept the recommendation to close the residential children's home at Victoria Road, Wisbech;
- c) Note that funds released through this decision will be used to contribute to the cost of placements for children in care;
- d) Note that officers are seeking to ensure that as many members of staff affected by this decision are offered alternative employment opportunities as possible.

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

- 1.1. Victoria Road is a children's home located in Wisbech. It had been identified as the location of the residential element of the no wrong door model, based on that developed in North Yorkshire.
- 1.2. Under the proposals recommended in this report, the residential element of this approach will close, but the outreach and 'edge of care' aspect of the model will be retained and will support the work of the new adolescent teams that are being implemented as part of the Change for Children programme, currently in the process of being implemented following extensive consultation.
- 1.3. The proposals to close the residential children's home at Victoria Road were included within this broader consultation. No comments about this element of the consultation were received.
- 1.4. No young people have been resident at the home since June 2018. This followed a series of events that resulted in it being impossible to safely staff the rota. The two young people resident at the time both moved positively to new placements.
- 1.5. Remaining members of staff from the residential home have been redeployed since this time, supporting other areas of work within the broader service, pending a final decision about the closure of the home.

2. MAIN ISSUES

- 2.1. Victoria Road was envisaged as forming the residential element of the 'No Wrong Door Model', originally developed in North Yorkshire with the aid of innovation funding. The local name adopted for this approach was 'The Hub'.
- 2.2. Under this approach, a mixed model of an outreach team, a residential home and linked foster carers all work together to try and prevent young people from coming into the care system. In the event that a young person becomes looked after, the outreach team would continue to work with them and their family while the young person was in care, potentially being placed in the residential part of the model – at Victoria Road. Where young people were clearly not able to return home, the model assumes that foster carers linked to the residential home would build relationships with young people resident, making it more likely that young people needing to remain in care would benefit from a foster placement rather than a residential one.
- 2.3. It is fair to say that this residential element has not developed as intended. The primary reason behind this has been a continuing challenge in recruiting suitable experienced members of staff.
- 2.4. Working in residential settings with young people with complex needs is a challenging task. A sufficient number of experienced and qualified staff within any staff team is vital if any children's home is going to be able to meet the diverse needs of young people living there.
- 2.5. Despite a number of attempts to recruit experienced members of staff, it has not

proved possible to put in a place a sufficiently experienced team and the home has struggled to meet the needs of young people placed there, despite the best efforts of the staff team that has been in place.

- 2.6. For most of the last 12-18 months, the home has only managed to accommodate two young people, significantly below the capacity of five. This has an obvious impact on unit costs. A capacity of up to five young people is now seen as a large children's home. Most residential children's homes mostly have a capacity of no more than three or four because providing care for a larger group of young people often presents significant challenge because of the mix of young people with varied but complex needs.
- 2.7. It should, therefore be stressed that the decision to close the home is not a reflection of the quality or commitment of those staff in post; it is an acknowledgement that the size of the home and the on-going recruitment challenges have resulted in the home no longer being viable.
- 2.8. As noted above, the proposal to close the residential element of the home was included within the broader Change for Children consultation process, which closed in August. As a result of these proposals, there are a number of posts that are currently at risk of redundancy, as set out below:

Post	FTE
Housekeeper	0.95
Hub Worker Residential	5.00
Relief Residential Night Worker	0.00
Relief Residential Night Worker	0.00
Residential Night Worker	0.54
Residential Night Worker	0.43

- 2.9. There are a number of roles available within the new overall structure that may offer suitable alternative employment for the members of staff above. This will become clearer as we move into the implementation period in respect of the broader changes.
- 2.10. There are a number of other members of staff holding relief posts and who work flexibly. There are other roles available for these members of staff that will provide alternative suitable employment.
- 2.11. The annual budget associated with the residential element of The Hub at Victoria Road is £603K. Actual savings that result from the closure of the home are, however, less than this, as these need to be offset by the cost of providing alternative placements for the two young people in residence up to the point that the home became empty earlier this year. Full year costs associated with providing alternative accommodation for the young people concerned is in the region of £250-£300K per annum, meaning that net full year savings are in the region of £300-£350K per annum.
- 2.12. It is proposed that the balance of the savings identified as a result of this decision will be used to help offset continuing pressures within the placement budgets for children

and young people in care.

- 2.13. There are options available for future use of the building itself, which will need to be taken together with corporate property services. The property has limited capital value. Options for alternative use either by the Council or by another organisation that may be able to operate services of benefit to the Council will be explored before any final decisions are made.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- There are no implications of significance resulting from this report

3.2 Helping people live healthy and independent lives

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

- There are no implications of significance arising from this report.

3.3 Supporting and protecting vulnerable people

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

- For some young people, residential care is always likely to be needed for short or longer term care;
- In most cases, individual needs are complex and highly variable, meaning that the young person concerned must be carefully matched with available provision;
- The pressure to use 'in-house' capacity can result in this need to match provision with need being compromised given that unused capacity is seen as having no additional cost to the Council;
- The consequence of this approach can include an increased likelihood of poorer outcomes for the young person concerned should the need for further placement moves arise.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- The savings that will result from any decision to close the residential element of the home are as set out above;
- Again as outlined above, net savings must take account of the cost of meeting the lost capacity, which in the case of Victoria Road has been two placements for young people;
- The decision does also reduce financial risk, however. Staffing difficulties in the past have resulted in the need to use much higher cost agency staff. While the associated increased costs have for the most part been contained in the past,

there is no guarantee that this would always be the case in the future, were the home to remain open.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- No implications

4.3 Statutory, Legal and Risk Implications

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

- There are no significant legal implications arising from this decision, so long as the Local Authority is still able to meet its duties towards Looked After Children (LAC).
- Human Resources (HR) is to still to advise in respect of any Employment law issues that may arise from the closing of this particular aspect of the home and the staff that will be made redundant.
- On the basis that the Change for Children Programme consultation closed in August 2018 and there were no objections raised, the Local Authority has followed due process before any final decision has been made.

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

The home is located within the constituency of Cllr Steve Tierney. Councillor Tierney has been consulted about these proposals and is content.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Name of Finance Officer: Roger Brett
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance?	N/A
Has the impact on statutory, legal and	

risk implications been cleared by LGSS Law?	Name of Legal Officer: Prity Patel
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any engagement and communication implications been cleared by Communications?	Christine Birchall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Lou Williams
Have any Public Health implications been cleared by Public Health	

SOURCE DOCUMENTS

Source Documents	Location
None	

FREE SCHOOL PROPOSALS

To: Children & Young People's Committee

Meeting Date: 9 October 2018

From: Executive Director: People & Communities

Electoral division(s): All

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

Purpose: To advise Members:

(a) 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);

(b) of the levels of interest with regard to establishing new schools in Cambridgeshire via Wave 13 of the government's central free school programme.

Recommendation: To note:

a) the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire;

b) the level of interest with regard to establishing new schools in Cambridgeshire via Wave 13 of the government's central free school programme.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Clare Buckingham	Names:	Councillor Simon Bywater
Post:	Strategic & Policy Places Planning Manager	Role:	Chairmain
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Tel:	01223 699779	Tel:	01223 706398 (office)

1.	BACKGROUND
1.1	<p>“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. They are established by one of two routes, via:</p> <ul style="list-style-type: none"> • potential sponsors applying directly to the Department for Education (DfE) or • the Council’s established sponsor selection process (known as the free school presumption). <p>New schools established under the presumption route are not required to use the term “free school” in their name.</p>
1.2	<p>Until September 2016 (Wave 12) there had been two application windows annually, in March and September respectively, for potential sponsors to submit free school proposals directly to the DfE. Wave 13 (the first since the general election in June 2017) was announced in May 2018.</p>
2.	WAVE 11 CENTRAL FREE SCHOOL PROGRAMME
	<u>Alconbury Weald Secondary School</u>
	The DfE has agreed an opening date of 2022 but will continue to monitor the pace of housing development. In the meantime, secondary provision for the first residents at Alconbury Weald will be made at Sawtry Community Academy.
3	WAVE 12 OF CENTRAL FREE SCHOOL PROGRAMME
3.1	<u>Godmanchester Secondary Academy</u>
3.1.1	On 16 July, the chair of the Committee and lead Education Members met with the Principal of Chesterton Community College (who is also CEO of the Cambridgeshire Educational Trust (CET)) and three other members of the Trust including the Headteacher of Downham Market Academy which CET also runs. The school and Trust representatives explained their vision and proposed curriculum offer for the new free school and how sharing some staff across the two existing schools within the trust (Chesterton and Downham Market) has worked to date and could work at Godmanchester.
3.1.2	LocatED (commissioned by the DfE) has identified a potential site for the school in Godmanchester. However, it is not actively pursuing the site at present as it understands that, without support from the Council for the project on grounds of basic need, any planning application would be unlikely to be successful.
3.1.3	Members, including the local Member (who had been unable to make the 16 th July meeting but had been briefed by officers in the meantime) held a follow up meeting with officers on 28 August to consider what they had heard from the Trust. Members concluded that there were not grounds to change the Council’s view, previously shared with the DfE, namely that there was not a need for a secondary school in Godmanchester at the present time or foreseeable future. In summary:
	<ul style="list-style-type: none"> • the forecast short term need for an additional 3FE around 2023/24 to meet catchment demand in Huntingdon can be met from existing capacity at St

	<p>Peter's</p> <ul style="list-style-type: none"> the establishment of a new secondary school at Godmanchester would result in surplus capacity which would pose a financial risk to existing local secondary schools and to the new school itself no suitable site has been identified a small secondary of 4 or 5FE being proposed, would not be able to offer the range of facilities and breadth of curriculum as its larger neighbours <p>It was agreed that there was a need to keep the situation under review and for the demographic forecasts to be refreshed to take account of the revisions to the Huntingdonshire Local Plan.</p>
3.2	<u>Cambridge Post-16 Maths School (The Cambridgeshire Educational Trust)</u>
3.2.1	A site to the north of Cambridge (CB4) has been identified for this free school.
3.3	<u>St Neots Secondary Academy (Advantage Schools Trust)</u>
3.3.1	The search for a site for this free school by LocatED remains paused
3.3.2	The two existing secondary schools in St Neots, Longsands Academy and Ernulf Academy, previously part of the St Neots Learning Partnership, are now part of Astrea Academy Trust.
3.4	<u>St Bede's Inter-Church School</u>
	No new information.
3.5	<u>Wing Primary (Anglian Learning Trust)</u>
	No new information.
3.6	<u>Cambridge City Free School (Knowledge Schools Trust)</u>
	No new information.
3.7	<u>Northstowe Special Academy (Cambridge Meridian Academies Trust)</u>
	No new information.
4	WAVE 13 OF CENTRAL FREE SCHOOL PROGRAMME
4.1	Mainstream schools
4.1.1	<p>The DfE is looking to approve around 35 mainstream free schools in total in this new wave across all phases. It has set criteria targeting areas with the lowest educational performance:</p> <ul style="list-style-type: none"> where there is demonstrable basic need for a high proportion of the additional school places that the free school will provide; and in a district identified by the DfE as having the lowest standards and lowest capacity to improve <p>It is encouraging applications where there are not currently free schools established through the central free school programme. Maps published with the announcement of Wave 13 include Huntingdonshire, Fenland and East Cambridgeshire and Peterborough as 'target' areas.</p>

4.1.2	<p>Officers are keen to ensure that the right schools are built in the right places with strong sponsors running them. Therefore, on 3 July, the Service Director for Education led an event to which representatives from some 30 multi academy trusts (MATs) were invited as well as the New Schools Network and the DfE. The purpose of the event was set to:</p> <ul style="list-style-type: none"> • share the joint vision of Cambridgeshire and Peterborough for school place planning and • to inform MATs of the requirements the two Councils face, in terms of new schools in the next 5 years, before they make Wave 13 bids <p>The event was well attended and many of the trusts represented took the opportunity to discuss their plans with key officers.</p>
4.1.3	<p>As in previous Waves, the DfE will seek comments from the LA to determine whether there is basic need and to consider whether any application fits with any local school improvement strategies. The DfE has already sought the Council's comments on the expressions of interests it has so far received for Wave 13. These include interest in establishing a new secondary school in Wisbech (see section 4.2 below) and new primary provision in St Neots where two additional primary schools will be needed to mitigate the impact of the Eastern Expansion strategic development site.</p>
4.1.4	<p>The DfE has expressly stated: <i>Although we welcome your comments, we would ask that you do not share details of any individual application with anyone outside of that proposer group while the assessment is ongoing.</i></p>
4.1.5	<p>The closing date for applications is 5 November and an announcement of approved applications is expected early in 2019.</p>
4.2	<p><u>Need for additional secondary provision in Wisbech</u></p>
4.2.1	<p>At its meeting on 22 May 2018 the Children and Young People's (CYP) Committee re-considered and re-affirmed the decision it had made, at the conclusion of the review of secondary school provision in Fenland in January 2017, to establish a new secondary school in Wisbech. Committee authorised officers to launch a competition under the academy presumption process to invite proposals from potential sponsors to establish and run the new school.</p>
4.2.2	<p>Consequently in June officers launched a pre-consultation phase of a presumption process for the establishment of a new secondary school in Wisbech. This closed at the end of July 2018. As stated above, expressions of interest have now been lodged with the DfE to meet the LA's identified need for a new secondary school in Wisbech as part of Wave 13. In response, the LA has already acknowledged the need to suspend the presumption process and only reactivate it should none of the free school proposals gain approval. Consequently, this presumption process will remain on hold until the outcome of Wave 13 is known in 2019.</p>
4.3	<p>Special or alternative provision free schools</p>
4.3.1	<p>In August the DfE published guidance, assessment criteria and bid forms for local authorities seeking to establish new special or alternative provision free schools.</p>

	Councils are invited to submit specifications to the DfE by 15 October 2018, describing the new free special provision which they would like to commission. In early 2019 the DfE will invite applications from trusts to open around 30 special and AP free schools in total, in the successful local authority areas. This is in addition to the free school presumption route.
4.3.2	Any decision to pursue this would be taken following the outcome of the county-wide review of special provision which has not yet concluded.
5.	ALIGNMENT WITH CORPORATE PRIORITIES
5.1	Developing the local economy for the benefit of all
5.1.1	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
5.2.1	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
5.3.1	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 to meet basic need local authorities are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from centrally retained Dedicated Schools Grant (DSG) funding which is subject to annual Schools Forum approval. National policy changes are likely to impact on 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	The Education Skills Funding Agency (ESFA) will continue to fund start-up and diseconomy costs for new free schools where they are not being opened to meet the need for a new school as referred to in section 6A of the Education and Inspections Act 2006. Construction costs are also met centrally by the ESFA, although future

	basic need allocations will be adjusted to take account of the additional capacity created.
6.1.3	New Special Schools are funded on the national Place-Plus methodology. This provides schools with £10,000 per commissioned place. 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).
6.1.4	Places for each academic year will be agreed between the school and the Council in advance on an annual basis. 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. The cost of these additional places falls on the High Needs Block of the DSG, and as such any increase in places is a pressure on this resource.
6.1.5	Following the implementation of the National Funding Formula for Schools and High Needs Funding for 2017/18, the DfE committed to reviewing the funding mechanism for growth. As part of the Schools revenue funding 2019 to 2020 Operational guide, published in July 2018, details of the new methodology were confirmed. The ESFA will allocate funding to local authorities based on the actual growth in pupil numbers they experienced the previous year. This will ensure that over time local authorities are funded on the basis of the actual growth they experience (albeit on a lagged basis), rather than historic spending decisions. Allocations for 2019-2020 will be confirmed later this year, based on the October 2018 census data.
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
6.2.1	All new free schools which are designed and built by the Council are done so under its framework arrangements. The DfE require to Council to complete a business case for each of these.
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: <ul style="list-style-type: none"> • 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
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 by the Council 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
6.5.1	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
6.6.1	Officers encourage school sponsors appointed through the central free school programme to engage with the local communities in which the school will be sited including with the relevant local member.
6.7	Public Health Implications
6.7.1	It is Council policy that schools: <ul style="list-style-type: none"> • 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
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer:
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Jon Lewis
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Jon Lewis
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<p>Information and guidance relating to Wave 13 of the government's free school programme https://www.gov.uk/government/publications/free-school-application-guide</p> <p>Information and guidance relating to applications to open new special or alternative provision free schools https://www.gov.uk/government/publications/special-free-school-applications</p> <p>The Free School Presumption: Departmental advice for local authorities and new school proposers. February 2016 https://www.gov.uk/government/publications/establishi</p>	<p>Clare Buckingham 0-19 Place Planning & Organisation Service Octagon 2nd floor OCT1213, Shire Hall, Cambridge</p>

ng-a-new-school-free-school-presumption New School Funding Policy 2018/19	
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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	Advantage Schools Trust (formerly 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	(Knowledge Schools Trust (formerly 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.

CHILDRENS SERVICES FEEDBACK ANNUAL REPORT 2017/18

To: Children and Young People Committee

Meeting Date: 9 October 2018

From: Executive Director: People and Communities

Electoral division(s): All

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

Purpose: This report provides a summary of all feedback received in relation to Children's Services, including compliments, enquiries, MP/Cllr enquiries and complaints

Recommendation: The Committee is recommended to:

- a) consider the content of the report and appendix
- b) request a further report in 12 months.

<i>Officer contact:</i>		<i>Member contacts:</i>	
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Tel:	01223 699664	Tel:	01223 706398 (office)

1. BACKGROUND

- 1.1** In accordance with The Children Act 1989 Representations Procedure (England) Regulations 2006 every Local Authority must;
- appoint one of their officers as a complaints manager to assist the authority in the co-ordination of all aspects of their consideration of representations;
 - take all reasonable steps to see that everyone involved in the handling and consideration of representations is familiar with the procedure set out in these Regulations (elected members play a primary role in ensuring local accountability); and
 - deal expeditiously in the handling and consideration of representations under these Regulations.
- 1.2** Every Local Authority must monitor the arrangements that they have made with a view to ensuring that they comply with these Regulations insofar as they regulate the procedure for the consideration of representations under section 26 of the Act, and must as soon as possible after the end of each financial year compile a report on the operation in that year of the procedure set out in these Regulations.
- 1.3** Please find attached Cambridgeshire's Children's Services Annual Report for 2017/18 in appendix 1

2. MAIN ISSUES

- 2.1** The Annual Report details statistical data on the number of compliments, general member of public enquiries, Member of Parliament (MP) and Councillor (Cllr) enquiries and complaints received and responded to within 2017/18, as well as themes, learning and actions.
- 2.2** Context
- 2.2.1** There were a total of 7087 children open to Children's Social Care in this year. The number of complaint cases about which Stage 1 Statutory complaints were received represents 3% of the total cases.
- 2.2.2** In summary, the Customer Care Team have seen a 6% drop in compliments (176) with Statutory Assessment and SEND Services receiving the highest at 36%. There has been a 16% (190) increase in statutory stage 1 complaints, however a 33% reduction in statutory stage 2 (due to new measures introduced such as Head of Service meetings) and statutory stage 3s have stayed the same. The highest geographical area for complaints was South Cambridgeshire which coincided with difficulties with staff recruitment and retention. The highest function area for complaints was Child in Need closely followed by Looked After Children (LAC) services, however this was largely attributed to a small cohort of care leavers who all simultaneously made subject access requests and then complained about historical case management issues.

2.2.3 Having inherited Corporate Children's complaints in April 2017, the Customer Care Team have received 63 stage 1 complaints, 9 stage 2s and 4 stage 3s. The highest volume of Corporate complaints received was regarding the Statutory Assessment process with 30 complaints which constitutes 48% overall. As this is the first year that the Customer Care Team have collated information regarding Corporate Children's complaints, we will monitor carefully over the year to see what changes and trends emerge.

2.2.4 Despite an overall 23% decrease in the total number of all enquiries, including general member of public and Councillor enquiries, we have seen a 39% increase in MP enquiries on behalf of their constituents, most of which will have already complained through either the Statutory or Corporate complaint process or will go on to complain thereafter.

2.3 Themes, Learning and Actions

2.3.1 The issues and themes raised in complaints are inevitably similar at all three stages of both the Corporate and Statutory Complaints Process. These largely relate to; Communication (how and when received), Statutory Assessment processes and SEND Services (relating to Education, Health and Care Planning), Social Care Assessments (accuracy), Case Work (adherence to statutory timeframes and guidance), Worker Behaviour (attitude/manner) and Children's Change Programme (turnover of staff). Children's Services have carefully considered the need to reduce changes in social workers for children and families in developing the new team structure, and are already planning communications for children and families to explain the changes, as well as developing the new team structure in a way that will minimise disruption for children and families. Alongside this, the staffing issues in South Cambridgeshire and City are being addressed with care and urgency, and there has been a concerted campaign to recruit quality staff in the face of a national shortage of qualified, experienced social workers. This campaign will see a cohort of new social workers starting with Cambridgeshire in the autumn.

2.3.2 The learning from complaints, is disseminated to staff via a number of mediums; Bi-Monthly Manager electronic briefings, Quarterly and Annual reporting to Children's and Families Leadership Team, Operational Performance Boards, Newly Qualified Social Worker Training and Workforce Development Training.

2.3.3 Some of the notable improvements to service as a result of lessons learned have been;

- The introduction of Information packs to all families at the outset of our involvement;
- A policy outlining the Council's approach to families transferring in from other Authorities where there is an established package of support, in order to better manage expectations;
- The Multi Agency and Safeguarding Hub (MASH) now providing feedback to referrers via email rather than letter;
- Special Educational Needs and Disability (SEND) Services now write to parents *as well* as the referring School with their outcome decision over Education, Health and Care Plan (EHCP) criteria being met;

- The Annual Review pro-forma and associated process for children with an Education, Health and Care Plan (EHCP) or Statement of Educational Needs has now been amended to ensure any proposed amendments are made to the Plan as the discussion takes place, during the Annual Review meeting;
- Case Management Orders are to consistently state that the Local Authority is to serve the completed kinship and viability assessments on the subject together with a letter that confirms how they may challenge the outcome and seek legal support as required;
- Fostering Service to review their procedures and to inform foster carers of available support from Foster Talk.
- A review of the Council's Adoption Support Policy to ensure it is in line with the Adoption Statutory Guidance 2013, specifically in relation to paragraph 9.38 of the guidance with respect to statutory maternity pay or the equivalent for self-employed adopters.

2.3.4 All agreed actions from complaint responses are reviewed at the Assistant Director's performance board, to ensure progress is being made against each.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

- As outlined in section 1.1., the Local Authority has a statutory duty to manage and report on complaints.
- The Local Government Ombudsman (LGO) provide data about complaints performance on Local Authorities through the publication of all their decisions on complaints.
- The key risks relate to further change and the associated disruption with the distribution of the workforce to meet demand, and the recruitment and retention of qualified/skilled staff.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	
Have the equality and diversity implications been cleared by your Service Contact?	
Have any engagement and communication implications been cleared by Communications?	
Have any localism and Local Member involvement issues been cleared by your Service Contact?	
Have any Public Health implications been cleared by Public Health	

Source Documents	Location
None	

Annual Report April 2017 – March 2018

Children's Services Feedback Cambridgeshire County Council

Compiled by Jo Shickell
Customer Care Manager
April 2018

Executive Summary

- ↓ In the period between April 2017 and March 2018, the Customer Care Team has received 176 (187)* compliments. **This constitutes a 6% reduction.**
- ↓ The Customer Care Team have received 46 (96) Enquiries, 13 (19) Councillor Enquiries, and 66 (40) MP Enquiries in this year. **This constitutes a 23% drop when all combined.**
- ↑ The Customer Care Team have received 190 (164) Stage 1 Statutory complaints throughout this year, of which 16 (11) are still ongoing and will be responded to in the following year. **This constitutes a 16% increase.**
- ↑ The Customer Care Team have received 63 (13) Stage 1 Corporate complaints throughout this year, of which 1 (1) is still ongoing and will be responded to in the following year. **This constitutes a 79% increase in Corporate complaints being managed within the Team.**
- ↓ Throughout the year, a total of 8 (12) Stage 2 Statutory complaints were worked with. Of these, 5 (3) were initiated in previous year. 6 (7) concluded in this year, therefore 2 (5) remain ongoing and will be responded to in the following year. **This constitutes 33% reduction.**
- ↑ Throughout the year, a total of 9 (0) Stage 2 Corporate complaints were worked on. All 9 were initiated and concluded in this year. **These cases were previously managed elsewhere.**
- ↔ In this year, 3 (3) Stage 3 Statutory complaints were worked on. 1 (1) was received in the previous year. All 3 (2) concluded in this year. **This % has stayed the same.**
- ↑ In this year, 4 (0) Stage 3 Corporate complaints were worked on. All 4 were initiated and concluded in this year. **These cases were previously managed elsewhere.**
- ↓ In this year, 5 (5) Local Government Ombudsman enquiries were worked on. All 5 were received and responded to in this year. **This % has stayed the same.**

To conclude we have seen a 30% increase in stage 1 complaints with a 29% increase at stage 2 and a 57% increase at stage 3 (statutory/corporate combined).

* Figures in brackets are for the preceding year: April 2016 – March 2017

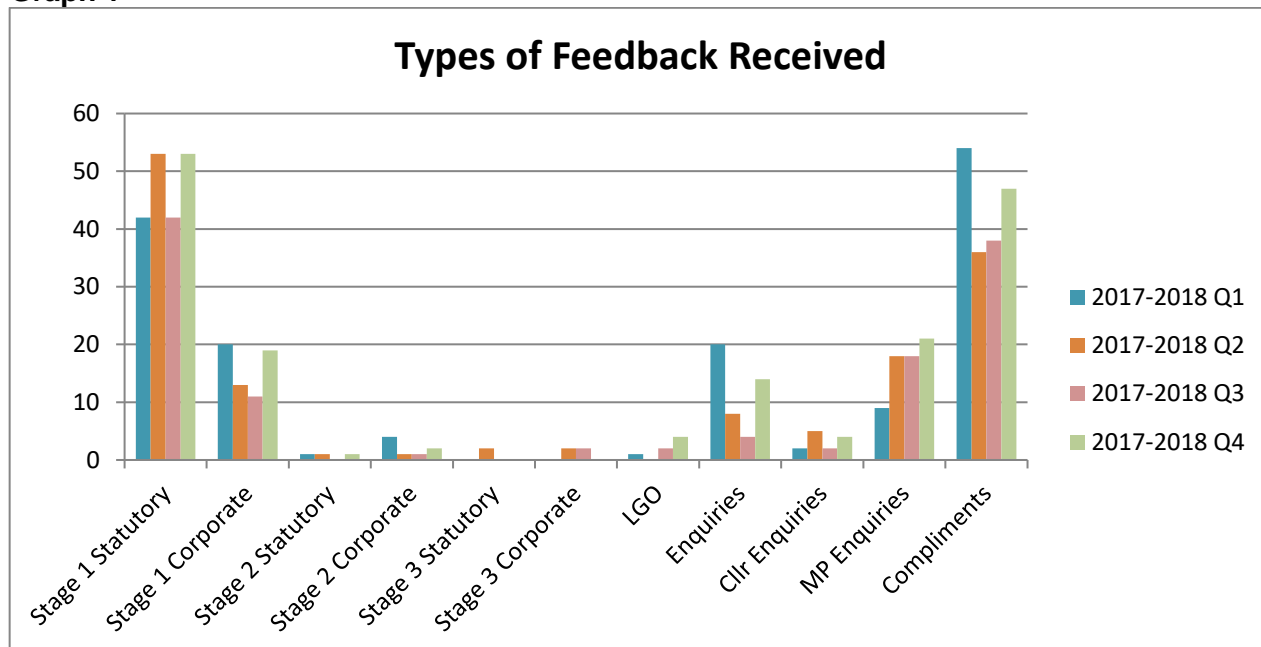
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1.0 Summary of Feedback

The Customer Care Team (CCT) are responsible for receiving and recording all forms of feedback regarding Children's Services across Cambridgeshire County Council. Graph 1 gives an indication of the volume of different types of feedback received throughout the past year, broken down into the last four quarters.

Graph 1

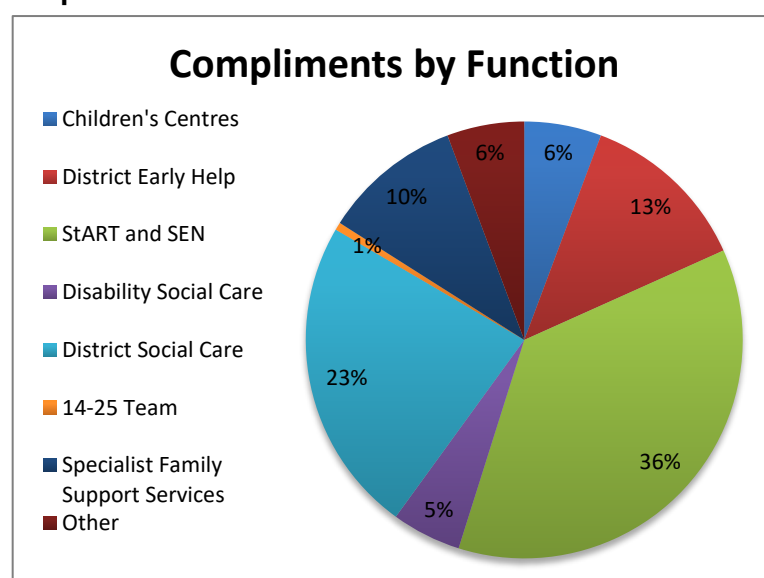


1.1 Compliments

In the period between April 2017 and March 2018, the CCT has received 176 (187) compliments. They are divided into compliments from young people, parents, other family members and foster carers; compliments from external professionals; and compliments from members of staff with no line management for the individual cases.

Graph 2 identifies compliments received by Function.

Graph 2



The Customer Care Team receives a range of compliments about Children's Social Care.

We are aware that some parts of the service collect and report back separately and those compliments are not all reproduced here. This includes the Child and Family Centres and the Participation Services.

We have received 176 compliments in total this year which are available to view online at:

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures/>

They have been anonymised both in terms of the children and families concerned and also in terms of those individual members of staff being praised. A variety of examples are included below:

Young Person said of a Consultant Social Worker:

Dear X

Thank you for being a supercalafragilisticxpaedocious social worker for me and A. You have been so kind that I feel really sorry for saying goodbye. Life is going well with M and N and I really like living here at [location]. I love my school my mum and dad (M and N) chose for me. I feel quite sad that I won't see birth parents as much as I did before. But that's OK because sadness is something to learn from. I am enjoying lessons and my favourite is SRE (Sex and Relationship Education). In SRE I am learning about puberty. Puberty is where certain things happen to you as you become older e.g. feet growing larger etc. Well that might sound disgust and vile but it is true.

See ya

SENCO said of SEN Casework Officer:

I just wanted to add as well, a big thank you to you and to everyone at the SEND service for your help and advice over the years that I have been SENCo. Your support has always been very helpful and valuable.

Young Person said of Children's Centre Staff:

From X (young person) to A (Children's Centre Manager):

I'm just so thankful that I've had the opportunity with you guys to gain such valuable experience as without it I really wouldn't be able to move forward like this. I will always be so incredibly grateful for all the kindness, support and opportunities the children's centre and all the team have given me both personally and professionally, cheesy I know, but I really couldn't of done any of this without you guys. Remembering how scared of everything I was when I first accessed the services and how little confidence I had feels like a lifetime ago and almost like a different person, so to get to this point now is something I never thought would happen and probably wouldn't of happened without the teams help and support. Please let them all know also that I am definitely still going to be volunteering alongside the new job as I honestly love you guys to bits and would miss the team far too much. Plus the new job is based at the Z centre so when the children's centre moves will all be in the same place, so that will be great for keeping in touch. Thanks so much again and hopefully will get a chance to see you soon and I'm sure I'll see most of the team when we start back in September.

Young Person said of a MET Hub Support Worker:

Following on from your meeting with X yesterday I would like to pass onto you the feedback that X has given me. She feels that you built a positive relationship with her and that she could discuss concerns with you openly and although you offered guidance and advice, you never judged her which made her feel valued as a human being. She thanks you for your support and guidance in allowing her to recognise that a different path could be taken.

Parent said of a Disability Social Worker:

We now have X successfully moved into Young Adults. A has been in touch and all our requirements for funding, including [location] have been approved.

Thank you very much for your support in arranging this. I guess we won't see you again, therefore, I wanted to thank you for your involvement in helping X over the last few months.

X had a half day at [location] today with a TA from [school] and all went well. So with a good wind,

we have another string to our bow, ensuring X is happy, fulfilled and cared for.
Best wishes for the future.

Step Parent said of an Early Help Family Worker:

I just wanted to thank you and your team, for your support and understanding with the meetings surrounding Xs wellbeing.

I feel relief and happy that my voice and feelings were heard throughout as that is something I had not experienced prior to the meetings being called.

Although I am a Mum to 3 great boys, being a Step-Mother to a young girl has been a testing experience at times. I struggled to find a way for X to be able to have a good relationship with me that hadn't made her feel disloyal to her Mum. It was hard to find a way to show her Mum that I am not taking her place as Xs Mum, but that having me in her daughter's life would be of so much benefit to them both.

The first meeting was such a huge turning point as I felt safe and comfortable to be able to be open and honest about everything as I wanted her Mum to understand that I have always been a positive influence in her daughter's life, and that working together instead of against each other was the only way to ensure X was going to be able to be a happy and positive young girl.

I am now hopeful for the future. I know there are going to be some tough hurdles to cross at some point...life has the habit of throwing them in our paths! But for now, the support and advice given, the positive steps taken, the unity instead of mutiny, and the lovely change already in X, has given me a chance to smile and enjoy being a Step-Mother.

I hope you and your Team are aware of the difference you do make to children and their families life. You have certainly made on to mine.

Again, thank you.

Parent said of SEND Specialist Practitioner:

Dear X,

A, B & I would like to say a massive thank you for all your help & support during our time at [location] & the skills course. You have given us the knowledge & confidence to help A reach his full potential. You've listened & supported us through the challenges & celebrated the achievements with us. You've really helped to give us the confidence to move on now as A moves on to 'big' school. We will miss you! Keep up the good work & the fantastic group.

Much love

C, B & A xxxxx

Grandparent said of Statutory Assessments and Resources Team:

Dear X,

I am A's "Nonna" and met you at the meeting at [location] where you mentioned that you had managed to get funding agreed for him to attend Red Balloon Of the Air in September.

I just wanted to say thank you for having the idea that it might be suitable for him in the first place and then securing the funding.

I think it could be really good for him and will hopefully work on his psychological as well as educational issues.

Here's hoping....

1.2 General Enquiries

From April 2017 – March 2018, 48 (97) service user enquiries were worked on. 2 (1) of these were received in the previous year and carried forward into this year. Zero (2) enquiry was still open and therefore ongoing as of the end of this year.

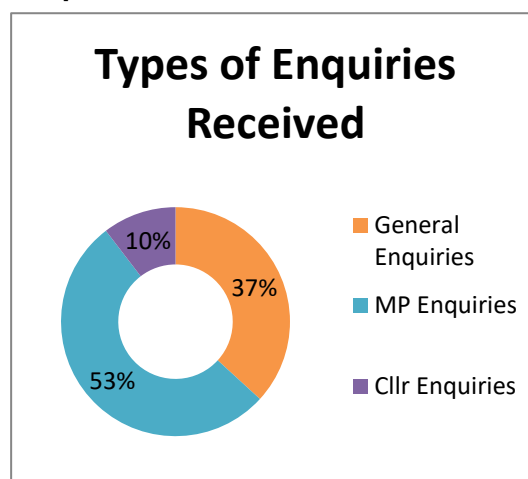
1.3 MP and Councillor Enquiries

The Customer Care Team facilitates responses to MP and Councillor enquiries. These are not counted as complaints. In some cases, a complaint may already have been received and in some, but not all cases, a complaint may be made subsequently. Every care is taken with these responses, which are written in the expectation that they will be shared with the MP or Councillor's constituent.

From April 2017 – March 2018, 14 (19) Councillor enquiries were worked with. 1 (0) of these was received in the previous year and carried forward into this year. 1 (1) enquiry was still open and therefore ongoing as of the end of this year.

From April 2017 – March 2018, 71 (42) MP enquiries were worked on. 5 (2) of these were received in the previous year and carried forward into this year. 2 (5) enquiries were still open and therefore ongoing as of the end of this year.

Graph 3



1.4 Formal Complaints Procedure

Children's Social Care has a formal complaint procedure in three Stages, which is in line with Regulations and National Guidance*. A detailed description of Cambridgeshire's procedure is available on:

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures/>.

There were a total of 7087 children open to Children's Social Care in this year. The number of complaint cases about which Stage 1 Statutory complaints were received represents 3% of the total cases.

1.5 Stage 1 Statutory Complaints

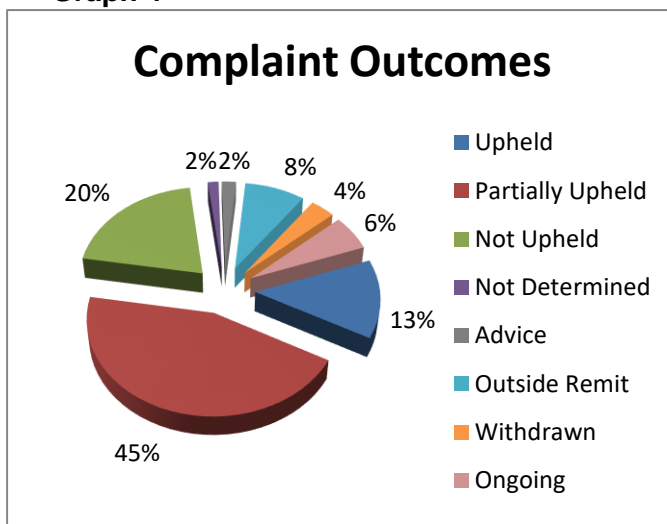
From April 2017 – March 2018, the CCT worked with 201 (174) Stage 1 Statutory complaints. 11 (10) of these were received in the previous year and carried forward into this year. Out of the 201 complaints worked with, 189 (167) received a response, 4 (4) were reopened as of the end of the year. Therefore, 16 (11) cases were still open and therefore ongoing as of the end of this year.

Out of the 201 (174) complaints worked with this year:

- ↑ 27 (15) were upheld, **4% increase**
- ↑ 90 (60) were partially upheld, **11% increase**
- ↓ 41 (58) were not upheld, **13% decrease**
- ↑ 3 (2) were not determined, **0.3% increase**
- ↓ 7 (10) were withdrawn, **2% decrease**
- ↑ 4 (2) did not qualify as advice was sought, **0.8% increase**
- ↓ 17 (16) were outside of the complaints remit, where issues were historic or had already been investigated, **1% decrease**
- 12 (11) were ongoing as of the end of the year

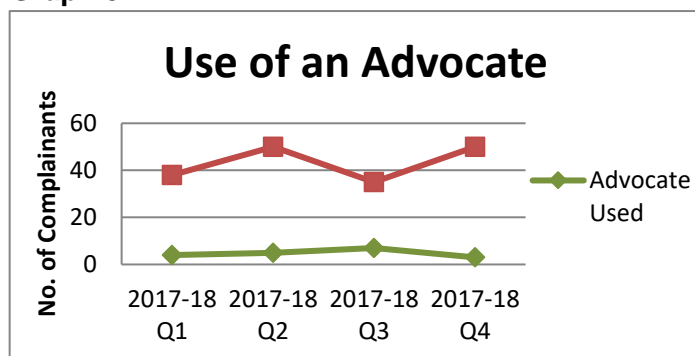
Out of the 189 (168) Statutory complaints for which responses were provided during this year, 60 (40) complainants returned with further concerns to their initial complaint, at which point their Stage 1 complaint was re-opened for investigation which constitutes a 7% increase. 15 of these complainants re-opened their complaint multiple times, accounting for 77 cases which were re-opened at a Stage 1. 68 (38) complainants who submitted a complaint in this year had made at least 1 unrelated complaint previously which **constitutes a 13% increase in returning complainants.**

Graph 4

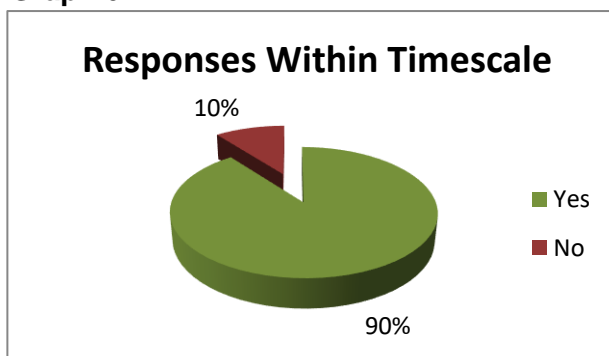


Out of the 190 (164) Statutory complaints received in this year, 127 (110) were made by parents or step-parents, 18 (15) were made by a young person, 35 (27) were made by other family members, and 10 (12) were received from non-family members. Advocates have been involved in 19 (15) complaints received in this year. 12 (12) of these were 'Looked After' young people, 1 (0) was a CP young person, 2 (1) were Child in Need, and 4 (0) were involved with the 18-25 team. 11 (12) of them were assisted by NYAS.

Graph 5



Graph 6



Out of the complaints responded to in this year, 46 (32) responses were extended from the initial 10-working-day timescale to a 20-working-day maximum.

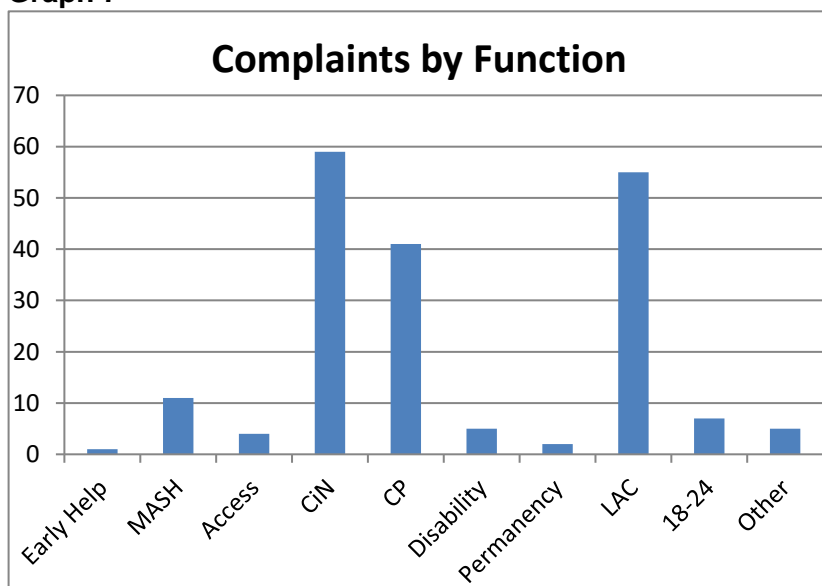
16 (19) were responded to outside of the prescribed timescale (whether it was 10 or 20 working days).

There were a wide range of issues raised within the complaints.

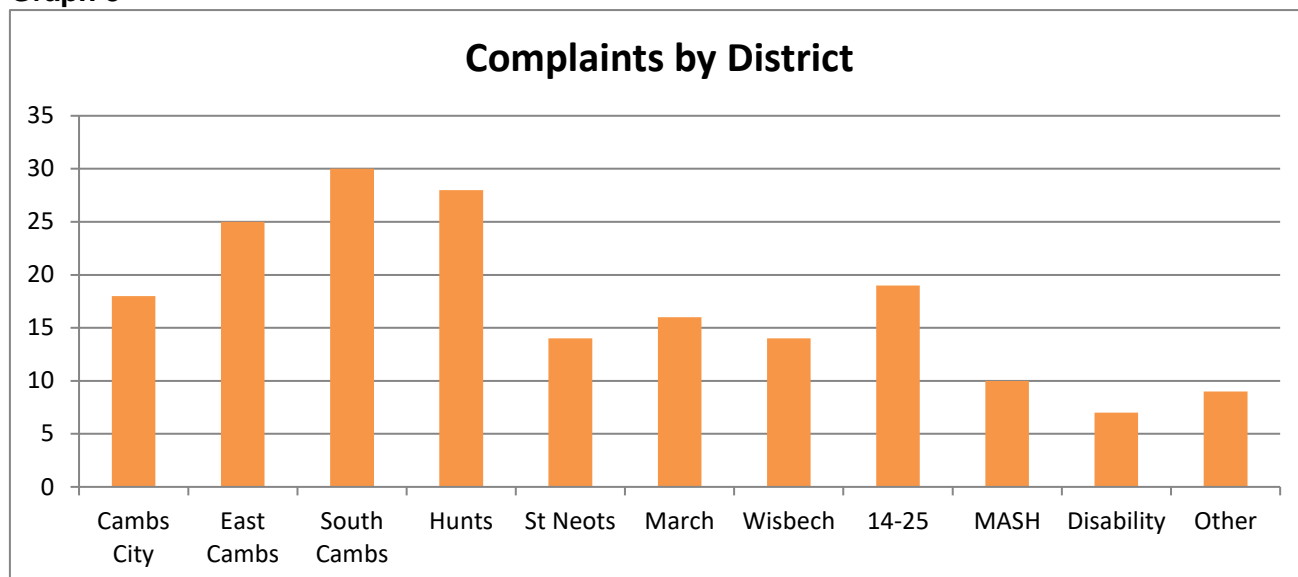
The highest volume of complaints were received in relation to Child in Need where 59 (67) complaints were received, and Looked After Children where 55 (34) complaints were received.

The majority of Statutory stage 1 complaints, 30 received in this year, were received from South Cambridge District.

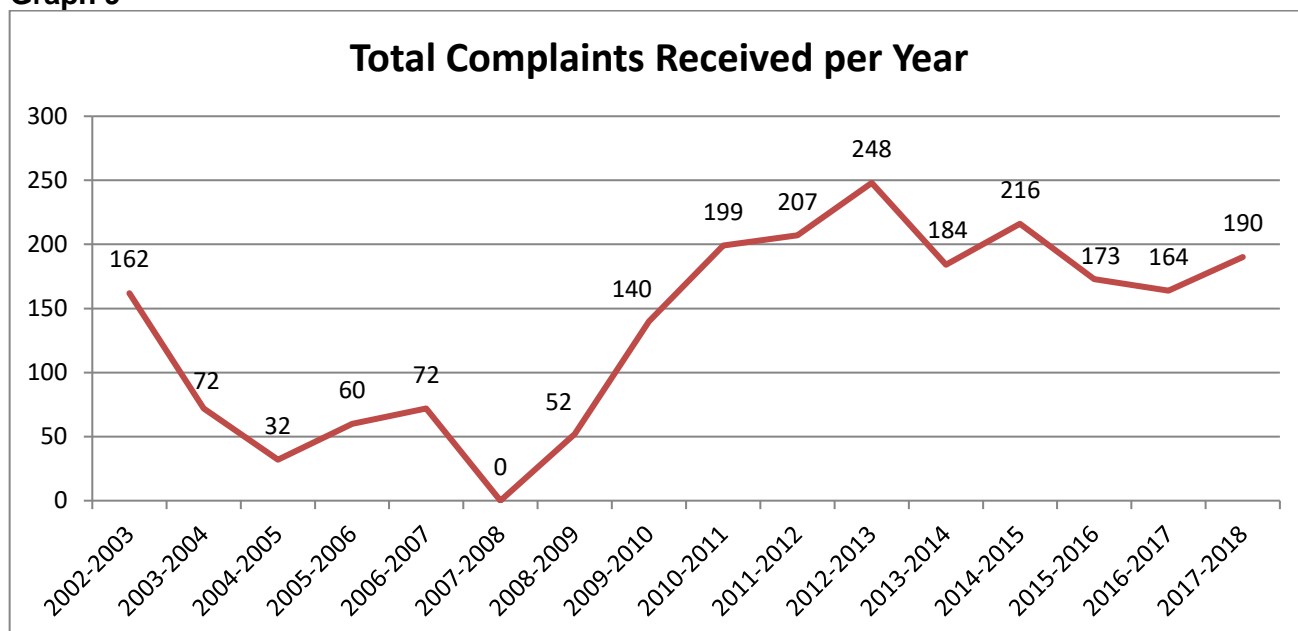
Graph 7



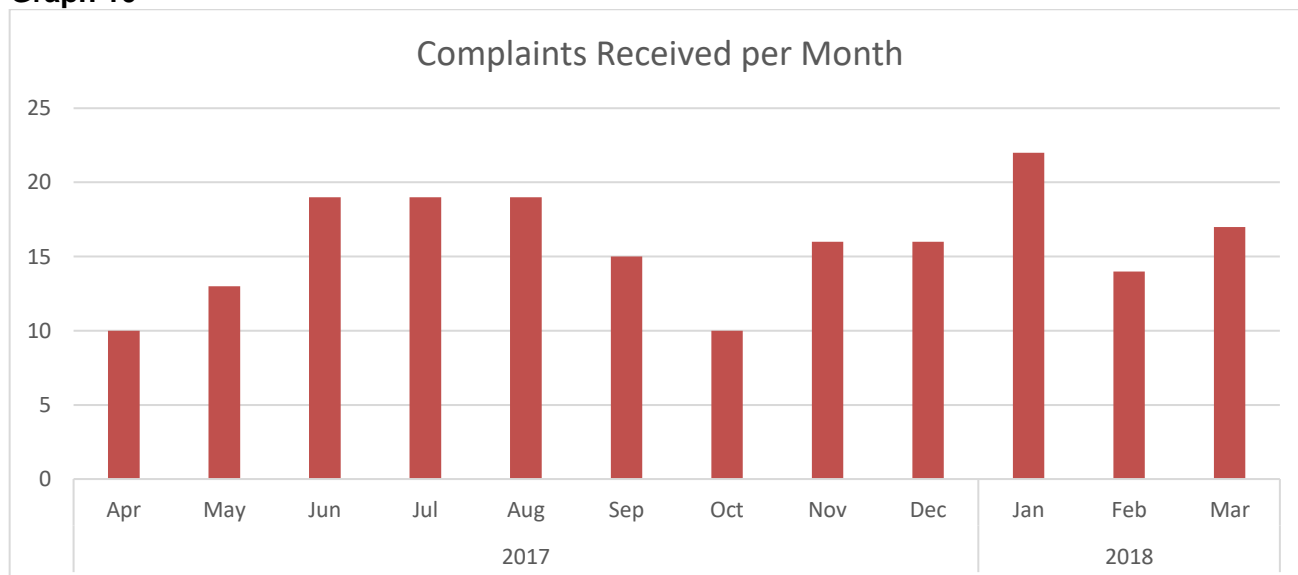
Graph 8



Graph 9



Graph 10



1.6 Stage 1 Corporate Complaints

From April 2017 to March 2018, the CCT worked with 64 (13) Stage 1 Corporate complaints. 1 (0) of these was received in the previous year and carried forward into this year. 1 (1) case was still open and therefore ongoing as of the end of this year.

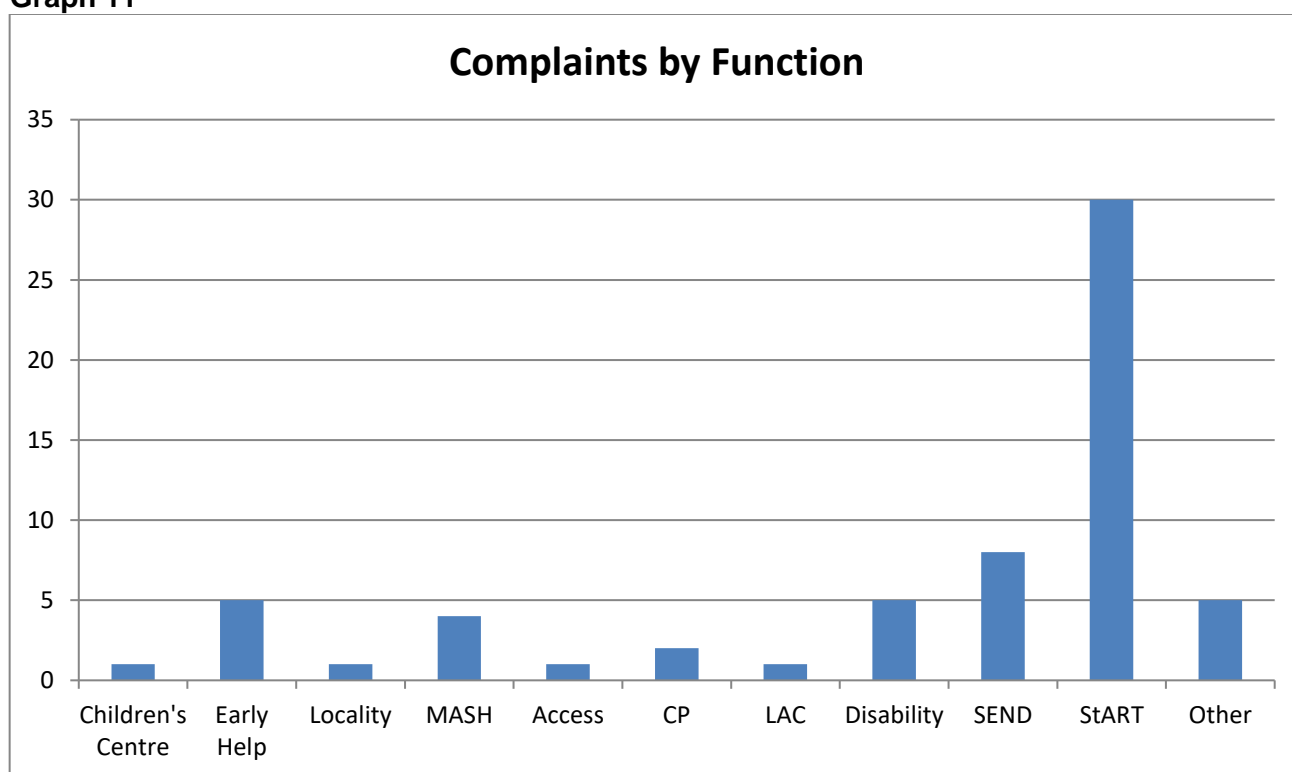
Out of the 63 complaints which concluded in this quarter:

- 1 was outside of remit
- 16 were not upheld
- 27 were partially upheld
- 19 were upheld

Out of the 63 (12) Corporate complaints for which responses were provided this year, 3 (2) came back with further concerns to their initial complaint, at which point they were re-opened for investigation at Stage 1. Out of the 63 (13) complaints received in this year, 12 (2) of the complainants had made at least 1 unrelated complaint previously.

Out of the 63 (13) complaints received in this year, 43 (4) were made by parents or step-parents, 4 (1) were made by the young person themselves, 3 (1) were made by another family member, and 13 (7) were made by others unrelated to the young person.

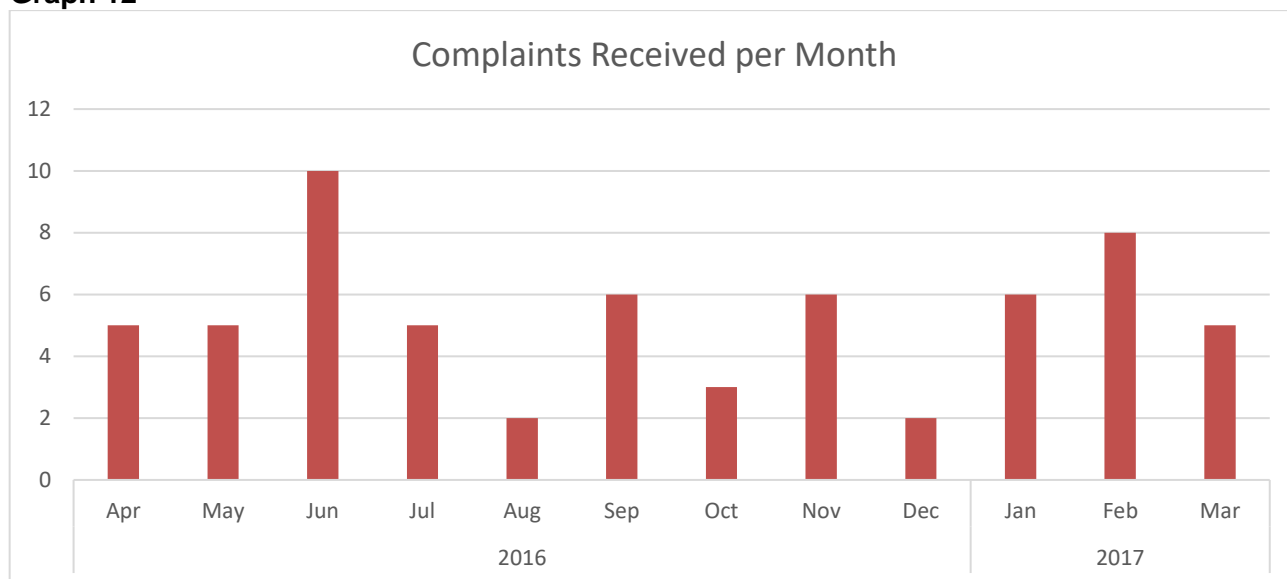
Graph 11



Out of the 63 Corporate complaints responded to this year, 9 (0) responses were extended from the initial 10-working-day timescale to a 20-working-day maximum. 10 (0) were responded to outside of the prescribed timescale (whether it was 10 or 20 working days) which constitutes 16%.

The highest volume of Corporate complaints was seen in the Statutory Assessment Team (StAT), with 30 complaints received in the year which constitutes 48% overall.

Graph 12



1.7 Stage 2 Statutory Complaints

From April 2017 to March 2018, the Customer Care Team worked with 8 (12) Stage 2 Statutory complaints. 5 (3) of these were received in the previous year and carried forward into this year. 2 (5) cases were still open and therefore ongoing as of the end of this year. These will be reported on in the next annual report.

Out of the 6 (4) Stage 2 investigations which were investigated and concluded this year, a total of 67 (34) issues were investigated.

- 7 (8) were upheld
- 10 (6) was partially upheld
- 45 (16) were not upheld
- 5 (1) were not determined
- 0 (3) were outside of the complaint remit

Out of the 6 (4) complaints which concluded in this year, all 6 (4) responses were extended from the initial 25-working-day timescale to a 65-working-day timescale. 0 (1) were responded to outside of the prescribed timescale (whether it was 25 or 65 working days).

Of the 3 (9) Stage 2 complaints received in this year, 2 (1) were made by a young person, and 1 (5) was made by a parent. Each of the 3 complaints was made in relation to different services: Child in Need, Child Protection, and Looked After Child.

1.8 Stage 2 Corporate Complaints

From April 2017 to March 2018, the CCT worked with 11 Stage 2 Corporate complaints, all of which were initiated this year. 2 cases were still open and therefore ongoing as of the end of this year.

Within the 9 complaints which concluded in this year:

- 1 was upheld
- 4 were partially upheld
- 4 were not upheld

Out of the 9 complaints which concluded in this year, 5 responses were extended from the initial 10-working-day timescale to a 20-working-day timescale. 4 were responded to outside of the prescribed timescale (whether it was 10 or 20 working days).

Of the 11 Stage 2 complaints received in this year, 8 were made by a parents, 1 was made by another family member, and 1 was made by another unrelated to the young person. 6 of the complaints were made in relation to SEND or StART services, 2 were made in relation to PQA, 1 was in relation to Permanency, and 2 related to other services.

1.9 Stage 3 Statutory Complaints

From April 2017 to March 2018, the CCT worked with 3 (2) Stage 3 Statutory complaints. 1 (1) of these was received in the previous year and carried forward into this year. All cases were closed in this year, therefore 0 (1) cases were ongoing as of the end of this year.

Out of the 3 Stage 3 investigations which were worked with this year, 1 was closed prior to panel as it was deemed outside of remit, 1 was deemed partially upheld, and 1 was deemed not upheld.

Out of the 2 (1) complaints which were seen through to panel, both were concluded within ten weeks from the date of initiation.

Of the 2 (1) Stage 3 complaints received in this year, 1 was made by a parent and 1 was made by another unrelated to the young person. 1 complaint was made in relation to the Permanency team and 1 was in relation to Disability services.

1.10 Stage 3 Corporate Complaints

From April 2017 to March 2018, the CCT worked with 4 Stage 3 Corporate complaints. All complaints were initiated and concluded this year.

Within the 4 complaints which concluded in this year:

- 0 were upheld
- 4 were partially upheld
- 0 were not upheld

All 4 complaints were made by parents. 2 complaints were made in relation to StART services, 1 was in relation to Permanency services, and 1 was in relation to another service.

All 4 complaints which concluded in this year were extended from the initial 10-working-day timescale to a 20-working-day timescale. 3 were responded to outside of the prescribed timescale.

1.11 Local Government Ombudsman

From April 2017 to March 2018, the CCT worked with 7 (5) Local Government Ombudsman (LGO) enquiries. All enquiries were initiated this year. 5 (5) cases were closed in this year, therefore 2 (0) cases were ongoing as of the end of this year.

4 of the enquiries which concluded this year were deemed by the LGO to be outside of remit. The LGO found fault by the Council with 1 enquiry, causing the complainant injustice. The Council has agreed to the LGO's recommendations to remedy the injustice caused.

Of the 7 (4) enquiries received this year, 6 (2) were made by parents and 1 (0) was made by another family member. 3 complaints were made in relation to Child in Need services, 1 was made in relation

to Child Protection, 1 was made in relation to Looked After Children, 1 was made in relation to Permanency services, and 1 was in relation to SEND.

2.0 Themes, Learning, and Actions

The issues raised in complaints are inevitably similar at all three Stages of both the Corporate and Statutory Complaints Process. While each point contains valuable learning, it should be remembered that the total number of complaints is low.

Please note that learning has been taken from all complaints rather than just those that were upheld or partially upheld.

2.1 Communication

- Children and their families should now be provided with an information pack at the outset of our involvement, to include the contact details of all Workers involved to be shared with non-resident parents as well as the resident parent (if allocated to a Unit, this should include the allocated Worker, Unit Co-ordinator and Consultant Social Worker's details).
- When Workers are away from the office, on leave or on visits, it is essential they divert their phones onto other colleague's numbers and/or leave a voice mail message signposting the caller as to whom they might contact in their absence.
- All Workers should have their Outlook Calendar's open to view with all appointments listed in the case of illness, when cover is required or meetings need cancelling.
- Should delay become unavoidable, then it is essential to keep the service user informed, agreeing an extended (realistic) timeframe that the task will be completed within.
- When corresponding with service users, it is important any written work is checked for factual accuracy not only for spelling but for gender, title etc.
- Workers should ensure they take time to explain processes clearly, where possible sharing supporting literature that outlines in more detail the process being followed and its limitations to manage expectations.
- When it is necessary to change worker due to staff turnover, it is essential that this is fully explained to the service user and where possible, a brokered introduction of the new worker with an appropriate handover.
- There has been some confusion amongst staff over the use of the term 'Early Help' between the work of the Early Intervention and Prevention District Team and that of the team that provide financial support payments to children with a disability. The Simplify to Succeed Board are considering this issue.
- All written correspondence with families should follow Council corporate communications guidance and should be written on suitable headed paper/compliment slips.
- Service teams need to be aware of support programmes they are promoting or recommending to ensure children and young people who are eligible do not miss out (i.e. Share Foundation's ISA criteria)
- Important meeting minutes and plans should be translated into the Service User's first language, even if they state this is not necessary, to ensure the message is received as intended.
- It was agreed a policy would be written to outline the Council's approach to families transferring in from another Authority, especially where there is an established package of support relating to a service user's needs, in order to better manage expectations.

- Workers have been reminded to be cautious when labelling behaviours as part of their professional judgement, ensuring records are made of any information received or observed behaviour that has led to this opinion.
- When deadlines are due during approved staff absence, it is important to communicate if delay is likely to the child or family and whether cover for the outstanding task will be provided and if so by whom, providing contact details.
- When staff turnover or demand management dictates a necessary change of Worker, this situation must be communicated to the service user with a brokered introduction where possible.
- Supervised Contact Service to provide contact details of staff supervising contact to families in case of delay or difficulty.
- Both parents with Parental Responsibility (resident and non-resident) to be kept informed when their child's case is being transferred out of county, passing on contact details of the receiving Local Authority.
- Checking out service users understanding of the messages we wish to convey is vital, especially if there are mental health concerns.
- When considering suitable accommodation for 'Looked After' young people, it is important that thorough checks are made with any potential host family and sufficient information shared with them to outline any risks or vulnerabilities the young person may have.
- All children and families should be advised how to provide feedback in relation to services/intervention, and supported to do so where necessary, especially young people.
- Both parents with Parental Responsibility (resident and non-resident) should be provided with the opportunity to participate in their child/ren's assessment and plan, receiving the information pack at the outset of our involvement, attending meetings where possible and receiving minutes.
- Completed kinship and viability assessments should be served on the applicant along with a letter detailing how they can challenge the outcome and seek legal support.
- The importance of having an open dialogue with families around mental health/illness, specific diagnosis and the family's understanding of what that means for them cannot be underestimated.
- The Multi Agency and Safeguarding Hub (MASH) now provide feedback to referrers via email.
- Workers must try at all costs to contact parents/carers if cancellation of meetings is necessary.
- Acronyms should be avoided in all communications with families and other professionals without firstly explaining what they stand for.
- All Data Protection breaches through sharing sensitive and privileged information without consent must be reported to Information Governance and internally investigated.
- In accordance with the recently revised Customer Service Charter staff should answer 85% of all calls, and aim to avoid the use of voicemail. Where voicemail is used, staff will respond to messages within 2 working days. Staff will respond to e-mail enquiries in full within five working days, and written correspondence in full within 10 working days, whilst ensuring you know who to contact if you require more information. Where we are unable to respond in full within the timescales stated above, staff will advise families of this and provide detail of when a full response will be provided.

2.2 Statutory Assessment Process and SEND Services

- Time should be taken to explain the reasons as to why a school is being proposed in an Education Health and Care Plan (EHCP) especially where it is not the first choice of the parent/s.

- Information about the Education Health and Care Plan application process and eligibility criteria should be widely accessible and promoted with all interested applicants to better manage expectations.
- Where the Council had failed to deploy an Educational Psychologist (EP) as a result of a misunderstanding with the school, it was agreed to reimburse the parents the cost of their own privately commissioned Educational Psychologist.
- All written correspondence sent out to families over eligibility for schemes/funding should be approved a Senior Manager within the Service to avoid miscommunicated messages (i.e. Early Years funding/Special Educational Needs Inclusion Fund).
- A written policy for transferring in Special Educational Need and Disability (SEND) Services families, outlining our offer to them, is being finalised in order to manage expectations, especially where there is an established package of support relating to a services user's needs.
- Special Educational Needs and Disability (SEND) Services now write to parents as well as the referring School with their outcome decision over Education, Health and Care Plan (EHCP) criteria being met.
- The Annual Review pro-forma and associated process for children with an Education, Health and Care Plan (EHCP) or Statement of Educational Needs has now been amended. The new form/process was developed in consultation with parents/carers and schools. Now as part of the new process, proposed amendments are made to the Plan as the discussion takes place, during the Annual Review meeting.

2.3 Assessments

- When assessing a child, young person or parent/carer against complex eligibility criteria, it is essential to check out their understanding in order to manage their expectations.
- It has been agreed that Case Management Orders are to consistently state that the Local Authority is to serve the completed kinship and viability assessments on the subject together with a letter that confirms how they may challenge the outcome and seek legal support as required. The Kinship team to send these kinship assessments out as a matter of course, with Units sending out the viability assessments. Legal Services will send a copy of the filed Special Guardianship Order assessment plan back to the Kinship assessment team to ensure that consistent versions are being seen.
- Single assessments and carers assessments should be completed concurrently when assessing a disabled child's needs.
- Educational Visits Co-ordinator (EVC) risk assessments should be completed prior to positive/social activities commencing with children and young people.
- When triaging concerns or completing assessments, staff should ensure they speak to all key partners to understand wider context of concern.
- Where possible those with Parental Responsibility should be invited to participate in assessments that relate to their child, providing them with the opportunity to identify and raise issues they feel are important and share in decision making, beyond consultation. If it is not possible or appropriate for them to be present, then opportunities should be explored to ensure they remain involved and informed.

2.4 Child in Need/Child Protection/Looked After Children/Adoption support

- Non-resident parents with Parental Responsibility (PR) must be enabled to participate in their child's CIN/CP meetings/conference, if not in person by having their views represented, even when there is a perceived risk, and to receive a copy of the assessment/minutes in a timely way.
- Single Assessment/Child Protection Conference reports should be sent out two working days in advance of Conference to enable the family to feedback or challenge any perceived inaccuracies, ideally before it is signed off.
- In an Adoption Support Plan, it had been stated that the cost of the adopter's lease car should have been deducted out of their adoption allowance, this will routinely be checked in the future.
- Pre-placement information relating to foster children should be shared with foster carers. Fostering Service to review their procedures and to inform foster carers of available support from Foster Talk.

2.5 Worker Behaviour

- When inheriting a case from another team/service/county, it is imperative that time is spent to read historical involvement and checking out own understanding before approaching the family with assumptions.
- Workers need to be careful not to share confidential information about service users with others without the subject's consent (i.e. mother's whereabouts shared with ex-partner despite DV).
- Worker's need to be cautious in the language they use when relaying information about criminal investigations. Service users being investigated are deemed to be 'alleged perpetrators' until charged and convicted.
- Worker's to be cautious when sympathising with a Service User's situation, in case they are left with the impression that we agree with their point of view.
- Staff reminded to be cautious to not share personal information with service users even if invited.

2.6 Children's Change Programme

- Senior managers need to be mindful when responding to demand to minimise the movement of staff as a first response. Such decisions can cause, lack of trust by the family, inconsistency in the delivery of the plan and low morale in the workforce, leading to instable service provision.
- Managers to ensure appropriate cover arrangements are put in place when staff are off long term sick/maternity leave.
- Where change of worker is necessary, a brokered introduction with the new worker should be facilitated.
- Neighbouring Social Care Units have helped facilitate cover for other Units where capacity has been compromised due to illness, absence or vacancies.

3.0 Customer Care Team Update and Conclusion

The 2017-2018 year has been very busy for the Customer Care Team, with an overall 30% increase in stage 1 complaints (Statutory and Corporate combined) over the previous year. Within this percentage we have seen a 16% increase in Statutory complaints which includes a 13% increase in returning complainants raising new concerns, largely relating to issues experienced through the Children's Change Programme.

During the past year, the Customer Care Team introduced the offer of a meeting with a Head of Service where the complainant indicated they remain dissatisfied after receipt of their Statutory Stage 1 response. Despite the overall increase of Statutory stage 1 complaints and a 7% increase in re-opened complaints, we have seen a 33% decrease in these complaints escalating to a stage 2 investigation which indicates this new measure has proved to be an effective additional intervention.

Although the 8% increase in Looked After Children (LAC) complaints and the number of complaints received in South Cambridgeshire appear to indicate an upward trend, these can be explained due to the increase in subject access requests received from LAC care leavers reading their historical records, highlighting problems in the past, and the recruitment and retention difficulties experienced in the south of the county.

The timeliness of the production and distribution of Looked After Children's Review minutes which often fall outside of statutory timescales, is hampered by so many Cambridgeshire Children being accommodated outside of the county, necessitating Independent Reviewing Officers spending much of their working week travelling to Reviews. With our strategy to recruit and identify more in county carers and placements, hopefully this will alleviate this issue.

Another area of concern is the Council's current policy on the use of Woodlands Lodge to fulfil its overnight Short Breaks offer to Disabled children. We have seen a number of complaints from parents disagreeing with the Disabled Children's Panel's decision to allocate this provision stating it does not meet their child's specific needs. On each occasion following investigation, this aspect of their complaint has been upheld and direct payments have been agreed.

Having assumed responsibility for Early Help, including Special Educational Needs and Disability (SEND) Services complaints this year, the Customer Care Team have managed a significant 79% increase of Corporate stage 1 complaints. With this additional responsibility the Team have also facilitated nine Corporate stage 2 investigations and four stage 3 reviews which were previously managed elsewhere. This is not to suggest that Corporate complaints have increased *par se*, rather that the Customer Care Team's handling of them has increased significantly.

Of note, 48% of all Corporate complaints received were around the Statutory Assessment process, and 16% of Corporate complaints were responded to outside of timescale (whether that be 10 or 20 days).

Despite an overall decrease in general enquiries, we have seen a 39% increase in MP enquiries on behalf of their constituents, most of which will have already complained through either the Statutory or Corporate complaint process or will go on to complain thereafter.

Following a review of the Children's Complaints and Representations Procedure in January 2018, a further revision will be made later this year to include the revised LSCB escalation policy (May 2018) for partner agencies to use when complaining about Children's Staff where there is a disagreement about a safeguarding decision, the Single Route of Redress with respect to EHCP tribunal decisions, and all complaints relating to Child Protection Conferences will now be dealt with in accordance with Peterborough and Cambridgeshire's Local Safeguarding and Children's Board's (LSCB) revised three stage complaints procedure.

With Local Government Ombudsman links strengthened, recent LGO training provided locally to responding managers, we are confident that we can continue to learn and improve practice, whilst

providing a transparent, thorough and fair service to all service users of the Complaints and Representation procedure.

The Annual Report for April 2017 – March 2018 is available to the public on the main County Council website through the following link:

<https://www.cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures>

4.0 Customer Care Team Contact Details

Address:

Customer Care Team
Box SH1215
Shire Hall, Castle Hill
Cambridge
CB3 0AP

Telephone:

01223 699664
01223 714765

E-mail:

Childrens.ServicesFeedback@cambridgeshire.gov.uk

Appendix A – Counting Complaints

This Appendix aims to explain how complaints are counted and how outcomes are decided.

It is rare that complaints contain only one issue and it is often the case that the issues are not very clear, making it difficult to count them separately or to compare them easily with other complaints. Nevertheless themes and learning are taken very seriously.

At Stage 1, a complaint is counted as one, even if it contains more than one issue. For example, a parent may ring to say that she is dissatisfied with how a Social Worker spoke to her on a first visit; factual inaccuracies in a report, and the late arrival of minutes of a meeting. Each of these will be investigated and a single response will be sent. If the same parent rings again while the complaint investigation is ongoing, to say that the Social Worker also failed to show his ID card, this will be added to the same complaint. Once the complaint has been investigated and a response sent, any new complaint will be counted separately.

In the above example, there may be no witness to the visit and it may not be possible to 'determine' whether or not the Social Worker showed his ID card or not, or if he was rude. Where it is one person's word against another's, the outcome of those aspects is that they 'cannot be determined' either way. If, having checked available information, there is evidence to support the content of the report; the complaint that the report contains factual inaccuracies will not be 'upheld'. Finally, if the minutes were late, i.e. more than 10 working days after the event, that aspect will be 'upheld'.

Overall, this complaint would be deemed to be 'partially upheld' as one aspect was upheld. Even where more aspects are 'not upheld' than are 'upheld', the complaint will still be deemed to be 'partially upheld'.

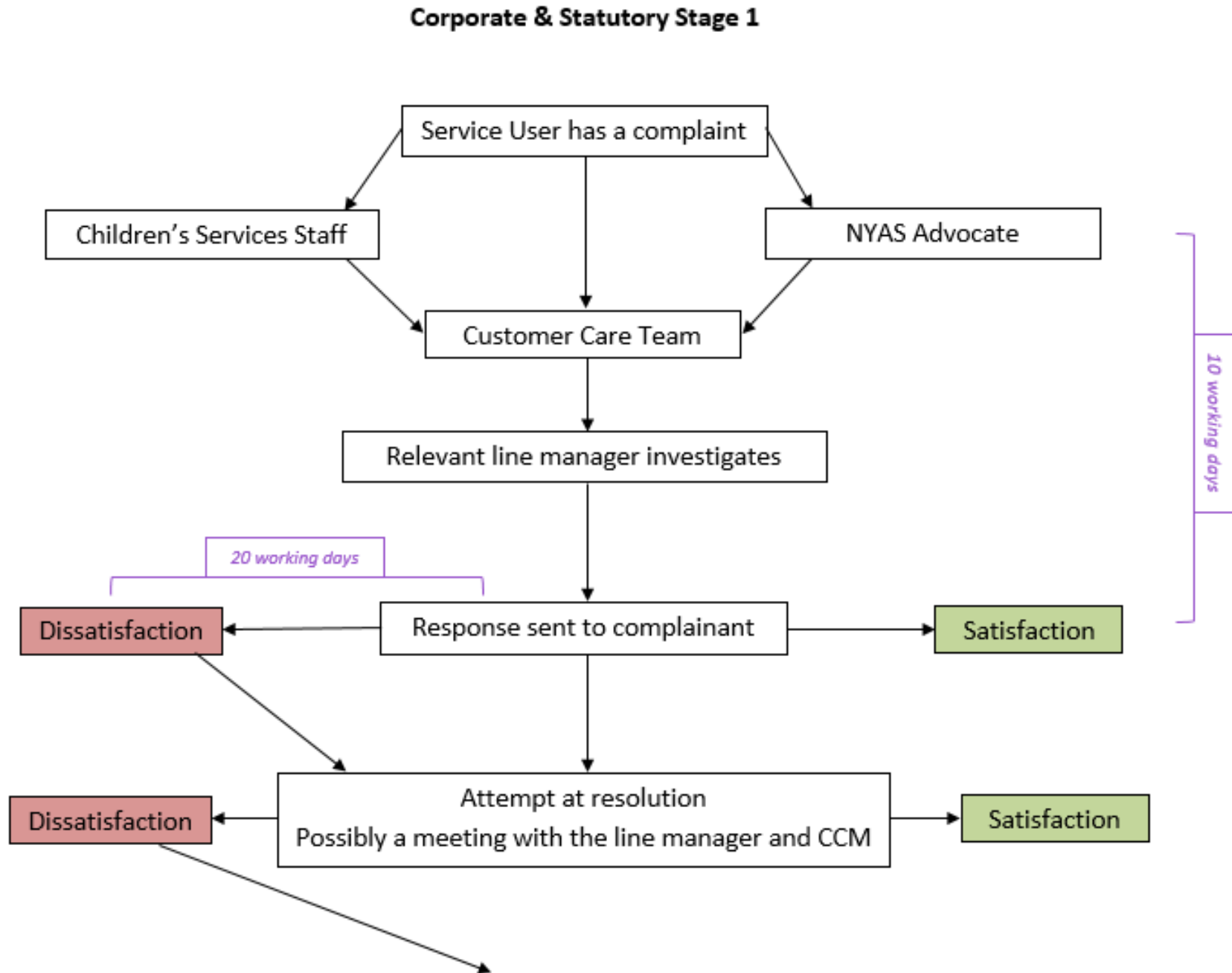
The Customer Care Manager, who has no line management involvement with the cases that are complained about, makes the final decision as to whether or not a complaint is upheld.

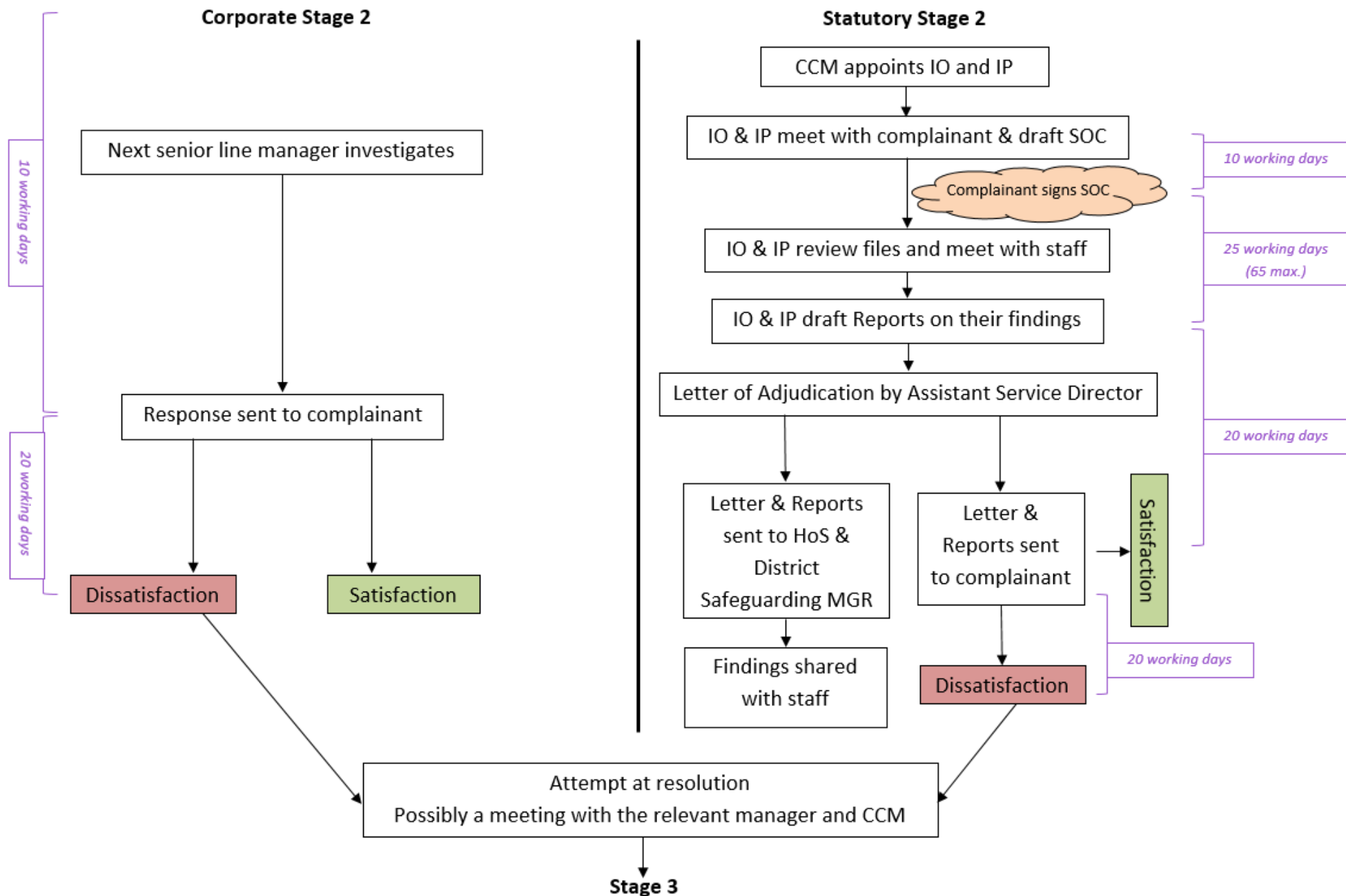
In a Statutory Stage 2, the two Independent Investigators meet with the complainant to go through which aspects of the original complaint continue to cause concern. These are usually the aspects which were 'not determined' or 'not upheld' at Stage 1. The Investigators draw up a 'Schedule of Complaint' with the complainant, which the complainant signs only when she is happy that this is an accurate reflection of her views. This can contain a list of issues. Each of these is investigated and a finding (of 'upheld', 'partially upheld', 'not upheld' or 'cannot be determined') is reached against each one.

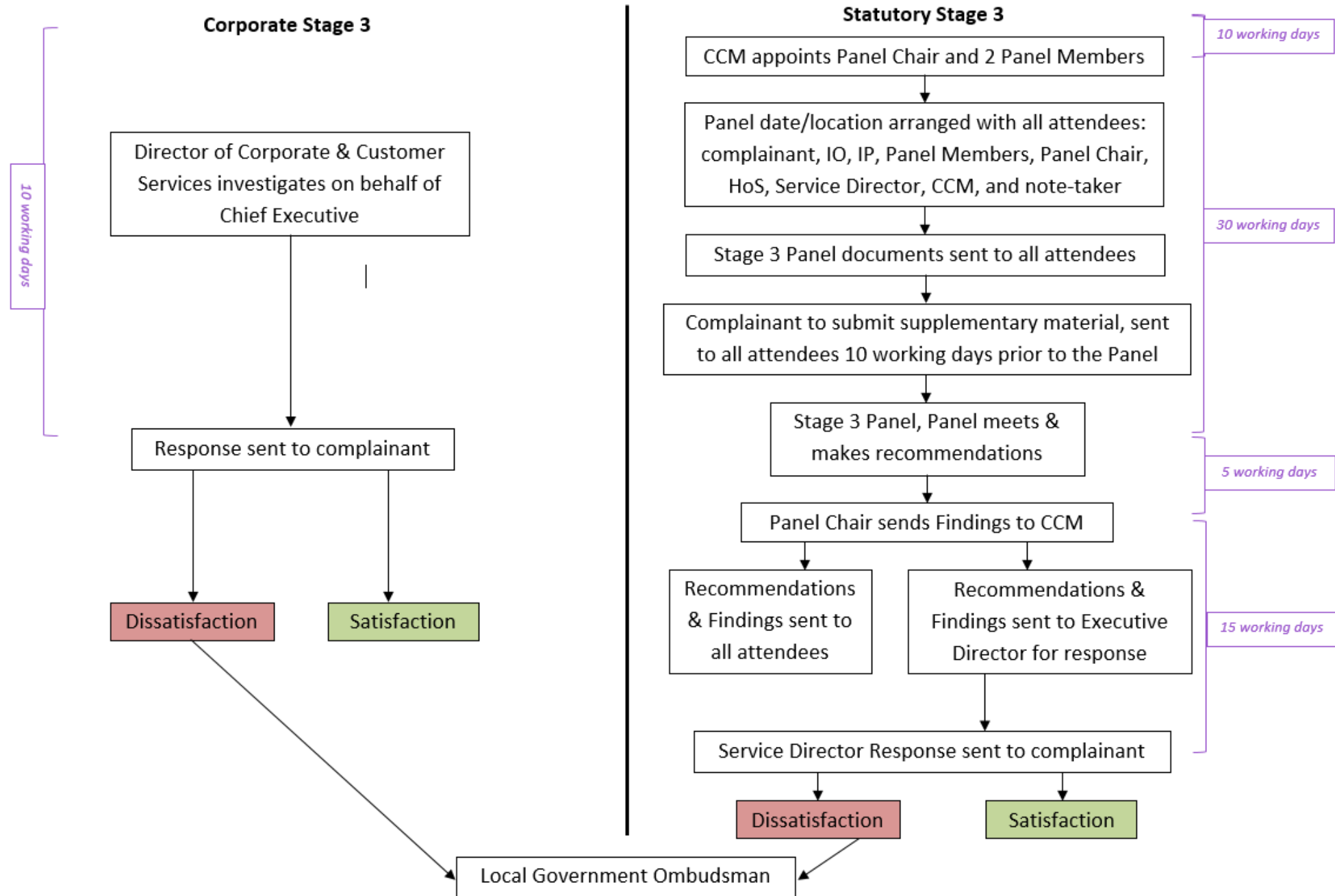
The complainant receives copies of both Investigation Reports in full, together with a letter from the Assistant Service Director. There is no County Council involvement in the making or altering of the Statutory Stage 2 outcomes.

Each Statutory Stage 2 investigation is counted as one investigation and is not counted as a number of separate complaints. Similarly, each Statutory Stage 3 Panel is counted as one. The number of Stage 2 investigations and Stage 3 Panels is reported upon within in-house and public reports.

At Statutory Stage 3, the complainant notifies the Independent Panel in advance of the Panel Meeting as to which complaints continue to be unresolved and these are discussed. While a Statutory Stage 3 Panel is not a new investigation, the Panel will, nevertheless comment on whether it agrees with previous findings or not. The Panel findings are sent to the complainant at the same time as they are sent to the Service Director. The Service Director also writes directly to the complainant.







CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1 October 2018

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.

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
09/10/18	Minutes and Action Log	Democratic Services	Not applicable	27/09/18	01/10/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Exemption and Delegation to Award for Looked After Children and Independent Special Educational Needs (SEN)	M Cullen/ H Carr	2018/073		
	Recommendation to close the Residential Element of Victoria Road Children's Home, Wisbech	L Williams	Not applicable		
	The Bellbird Primary School, Sawston - Proposed Expansion	A Fitz	Not applicable		
	School Admissions and Transport Outcome Focused Review: Phase 2 Update	A Askham/ P Tadd	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Annual Complaints and Customer Care Report 2017/18	S-J Smedmor/ J Shickell	Not applicable		
	Service Committee Review of the Draft 2019-20 Capital Programme	T Kelly	Not applicable		
	Service Committee Review of Draft Revenue Business Planning Proposals for 2019-20 to 2023-24	T Kelly	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
13/11/18	Minutes and Action Log	Democratic Services	Not applicable	01/11/18	05/11/18
	Update on implementation of Child and Family Centre, and exemption to extend the contract with Ormiston Families for the provision of Child and Family Centre services for March, Chatteris and Whittlesey	L Williams/ H Freeman	2018/075		
	Amalgamation of Eastfield Infant and Westfield Junior Schools, St Ives	C Buckingham	2018/049		
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Placement Sufficiency for Looked After Children: Six Month Update Report	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Annual Corporate Parenting report	S-J Smedmor	Not applicable		
	Cambridge University Science and Policy Exchange (CUSPE) research projects 2018: Report 1 - Parental Preference	J Lewis	Not applicable		
	Admission Arrangements for Community and Voluntary Controlled Primary Schools	S Surtees	Not applicable		
	Service Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24	T Kelly	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
04/12/18	Minutes and Action Log	Democratic Services	Not applicable	22/11/18	26/11/18
	Estimating Demand for Education Provision (multipliers)	H Belchamber	2018/076		
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	CCC Consultants Framework	H Belchamber/ R Holliday	2018/072		
	Schools Funding Formula: Update	J Lee	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Children and young people at risk as a result of being missing, including Child Sexual Exploitation (CSE) and County Lines	L Williams	Not applicable		
	Cambridge University Science and Policy Exchange (CUSPE) research projects 2018: Report 2 - Rurality	J Lewis	Not applicable		
	Review of development of shared services in Children's Services to date: The Multi-Agency Safeguarding Hub (MASH) and QA and possible areas for future development	L Williams	tbc		
	Service Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24	T Kelly	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
15/01/19	Minutes and Action Log	Democratic Services	Not applicable	03/01/19	07/01/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Schools Funding Formula Approval	J Lee	Not applicable		
	Cambourne – review of current proposals for primary school provision	I Trafford	tbc		
	East Cambs Secondary School Review – Phase 1	I Trafford	tbc		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Sufficiency of school places and special educational needs places	J Lewis	tbc		
	Validated examination results 2018	J Lewis	Not applicable		
	Determination of Admission Arrangements for Community and Voluntary Controlled Primary Schools	S Surtees	Not applicable		
	Delivering the Extended Entitlement to an Additional 15 Hours Free Childcare for Eligible 3-4 Year Olds: Update	C Buckingham	Not applicable		
	Developing Family Safeguarding in Cambridgeshire	L Williams	TBC		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[12/02/19] Provisional Meeting</i>					
12/03/19	Minutes and Action Log	Democratic Services	Not applicable	28/02/19	04/03/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Review of Children's Centres Changes	L Williams	Not applicable		
	Corporate Parenting Sub-Committee Annual Report	S-J Smedmor	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[16/04/19] Provisional Meeting</i>					
21/05/19	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	09/05/19	13/05/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		

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

Vacancies are shown in red.

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	2	1. Councillor A Costello (Con) 2. Councillor L Joseph (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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. Appointments are cross party.	4	3	1. Councillor N Kavanagh (Lab) 2. Cllr L Joseph (Con) 3. Vacancy	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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 Sub-Committee The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman 2. Councillor A Hay: Vice Chairman	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	3. Councillor S Bywater (Con) (Chairman) 4. Cllr S Hoy (Con) 5. Cllr J Whitehead (Lab) 6. Cllr S Taylor (Ind) 7. Cllr P Downes (Lib Dem)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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 van den Hout Interim Head of Service Looked After children 01223 518739 Fiona.VanDenHout@cambridgeshire.gov.uk
Outcome Focused Reviews	As required	4	1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT	Owen Garling Transformation Manager 01223 699235 Owen.Garling@cambridgeshire.gov.uk
Outcome Focused Review of Cambridgeshire Music: Member Reference Group Council decided on 12 December 2017 to establish a Cambridgeshire Music Members' Reference Group comprising members of CYP and C&I. This is politically proportionate and will consist of four Conservative Members, one Liberal Democrat Member and one Labour Member.	As required	3	1. Councillor S Bywater (Con) 2. Councillor L Every (Con) 3. Councillor J Whitehead (Lab)	Geoff Hinkins Transformation Manager Tel: 01223 699679 Geoff.Hinkins@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Vacancy	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk
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)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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 OUTSIDE BODIES, 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	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@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)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Centre 33 Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Councillor E Meschini (Lab)	Melanie Monaghan Chief Executive 01223 314763 help@centre33.org.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
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. The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Rochelle Woodcock Clerk to the Corporation College of West Anglia 01553 815288. Ext 2288 Rochelle.Woodcock@cwa.ac.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
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>	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
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 Bywater Cllr Costello Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr Nethsingha Cllr Wisson Cllr Batchelor Cllr Connor Cllr Cuffley Cllr Joseph Cllr Richards Cllr Sanderson Cllr Gowing Cllr Bradnam A Read</p>	75%

2.	Schools Funding	<p>1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;</p> <p>2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.</p>	High	31.10.17	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Batchelor Cllr Bywater Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr A Taylor Cllr S Taylor Cllr Whitehead</p>	58%
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	<i>Clare Buckingham/ Mike Soper</i>	Presentation and discussion	<p>CYP Members and Subs</p> <p>E&E Members and Subs</p>	<p>Cllr Bradnam Cllr Downes Cllr S Taylor</p>	25%
4.	Safeguarding	To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.	Medium	10.04.18	<i>Lou Williams/ Jenny Goodes</i>	Presentation, discussion, tour of the site and meet staff	All CYP Members and Subs	<p>Cllr Bywater Cllr Hoy Cllr Bradnam Cllr Downes Cllr Every Cllr Hay Cllr S Taylor Cllr Whitehead Cllr Cuffley</p>	75%

5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	<i>Jon Lewis & Lou Williams</i>	Workshop	All CYP Members and Subs	Not recorded	
6.	Data Training		Medium	19.07.18	<i>Jon Lewis</i>	Presentation	All Members	Not recorded	
7.	Commissioning: Adults' and Children's Services	What and how services are commissioned across People and Communities.	Medium	06.11.18	<i>Oliver Hayward</i>	tbc	CYP & Adults Committees		

Areas for consideration:

- Special Educational Needs - strategy, role and operational delivery/ understanding the pressures
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)

