

CHILDREN AND YOUNG PEOPLE COMMITTEE



Tuesday, 01 March 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Multi Function Room, New Shire Hall, Alconbury Weald,
Huntingdon PE28 4YE
[Venue Address]**

AGENDA

Open to Public and Press by appointment only

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 - 18 January 2022 and Action Log** **1 - 12**
- 3. Petitions and Public Questions**

KEY DECISIONS

- 4. Tender Framework for Early Years and Childcare Provision** **13 - 32**

5.	Tendering for Early Years Places in Loves Farm, St Neots	33 - 44
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DECISION

6.	Delivery of Early Years Provision to serve Abbey Division, Cambridge	45 - 60
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Appendix 2 - To follow.

KEY DECISIONS

7.	The Award of Design and Construction Contracts for Education Projects Included in the Council's Approved Business Plan	61 - 74
8.	Request for a One Year Exemption to Re-Procure an Expiring School Transport Contract	75 - 80
9.	Meeting demand for Children with Special Educational Needs and Disability (SEND)	81 - 100
10.	Cambridgeshire Holiday Voucher Scheme	101 - 106

DECISIONS

11.	Finance Monitoring Report January 2022	107 - 152
12.	Establishment of a new primary school at Sawtry	153 - 200
13.	Corporate Parenting Sub-Committee Annual Report 2020-2021	201 - 222
14.	Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2020-21	223 - 266
15.	Children and Young People Committee agenda plan and committee appointments	267 - 278

The Committee is asked to consider whether to appoint a representative to the Advisory Group for Anglia Ruskin University's 'Nature for Everyone' project. This project aims to build capacity for outdoor learning in special schools, embedding outdoor learning into education for pupils with special educational needs and disabilities (SEND), and supporting parents in engaging with outdoor learning with their children. It is intended that the project will aid national efforts to reconnect people with

nature and enhance children's social and emotional development and mental health and well-being.

The Advisory Group is due to start work in March 2023, but the project team would welcome input now on the scope of the project as a funding bid is prepared.

Attending meetings and COVID-19

Meetings of the Council take place physically and are open to the public. Public access to meetings is managed in accordance with current COVID-19 regulations and therefore if you wish to attend a meeting of the Council, please contact the Committee Clerk who will be able to advise you further. Meetings are streamed to the Council's website: [Council meetings Live Web Stream - Cambridgeshire County Council](#). If you wish to speak on an item, please contact the Committee Clerk to discuss as you may be able to contribute to the meeting remotely.

The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Maria King (Vice-Chair) Councillor David Ambrose Smith Councillor Michael Atkins Councillor Alex Bulat Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Mac McGuire Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Canon Andrew Read (Appointee) Flavio Vettese (Appointee)

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

Children and Young People Committee Minutes

Date: 18 January 2022

Time: 2.00 –3.45pm

Venue: New Shire Hall, Alconbury Weald, Huntingdon

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

Co-opted Member:
Canon A Read, Church of England Diocese of Ely

Apologies: Councillor K Prentice
Councillor F Thompson, substituted by Councillor A Bradnam
F Vettese – Co-opted member

Also present: Councillor J French (Item 3 only: Petitions and Public Questions)

45. Chair's Announcements

The Chair and Committee Members paid warm tribute to Wendi Ogle-Welbourn, Executive Director for People and Communities, and Lou Williams, Director of Children's Services, who would both be retiring from the Council during the next month.

Charlotte Black was welcomed to her first meeting of the Children and Young People Committee as the new Executive Director for People and Communities.

46. Apologies for Absence and Declarations of Interest

Apologies were received as recorded above.

Councillor Sharp advised that his appointment as a Local Authority Governor at Burrough Green C of E Primary School was included under Item 8: Committee Agenda Plan, Training Plan, Committee Appointments and LA Governor Nominations and Appointments (minute 53 below refers). He had previously been appointed as a Foundation Governor and this was included on his Register of Interest.

47. Minutes – 30 November 2022 and Action Log

The minutes of the meeting held on 30 November 2022 were agreed as an accurate record and signed by the Chair. Councillor Bradnam abstained from the vote.

The action log was reviewed. A Member expressed disappointment that, despite assurances, the Household Support Fund had not been spent in full. The Chair stated that applications were still being processed until March.

48. Petitions and Public Questions

One petition was received titled 'School for Children with Special Needs' from Amy Loveridge, a local resident. There were no public questions.

Ms Loveridge, the petition organiser and a local resident, was unable to attend the meeting so, with the agreement of the petitioner, the Chair exercised her discretion to invite Councillor French to present the petition as a local Member for March North and Waldersey.

Councillor French explained that there were many children with special educational needs in Fenland and that many of these children had to travel miles on their own in taxis to access appropriate educational provision. If a planning application for 2,000 new homes in March was approved there would be more children in the area with special educational needs and she hoped that the needs of those children would also be taken into account. At present, there was one special school in Ramsey, but this was still a long way for children in March to travel. Councillor French asked the Committee to listen to the petition and to take this into consideration when looking at new schools in March.

There were no questions of clarification from Members. The Chair stated that the petition organiser would receive a written response to the petition within 10 working days of the meeting and that this would be copied to Committee members and local Members. In the interim, she asked officers to give a brief outline of the position.

The Service Director for Education stated that Cambridgeshire had seen exceptional growth in recent years in the number of children with additional needs and Education, Health and Care Plans. This had led to unprecedented pressure on places in specialist settings. In common with other local authorities, the Council faced an extensive budget gap on its high needs block funding and this was expected to reach £40m by the end of the financial year. The draft capital programme presented to the Children and Young People (CYP) in November 2021 included £37m for the expansion of specialist provision across the county. Sufficiency planning work had identified the need for additional places in specialist settings across the county in the next 10 years, including for those children in the Fenland area. A new SEND school in Fenland might therefore be needed, but the strategic direction for Cambridgeshire was to find solutions that could be implemented quickly to ensure that children benefit as soon as possible. The development and planning of a new school could take between three to five years. At the October CYP meeting, Officers had set out plans to create an additional 200 Special Educational Needs places within mainstream schools or other accommodation within the Council's or school estate to meet existing need for specialist placements for children with Education Health Care Plans (EHCPs). £2.6m had been provisionally allocated to these schemes. Conversations had also taken place with education leaders in Fenland to see how the capacity of placements in the local area could be increased. It was not practical or affordable to have a

special school in every community across the county, but the Council did have a network of excellent area special schools which provided local coverage across the county. While the Council was fully focussed on ensuring provision as close to home as possible, there would always be some cases where more specialist support was required and it was not possible to find appropriate provision locally.

49. Schools and Early Years Funding Arrangements 2022-23

The Committee considered a report setting out the 2022-23 Dedicated Schools Grant (DSG) allocation for Cambridgeshire which had been published by the Department for Education (DfE) in December 2021. This included a net increase of around £16.6m in the Schools Block for 2022/23 due to additional investment through the national funding formula and a net increase in pupil numbers in the year from October 2020. The Department for Education (DfE) had also announced additional supplementary funding allocated by grant. Based on an initial allocation exercise this was expected to be around £12m for Cambridgeshire, but the exact figure would be confirmed later this term. Schools had been consulted on the proposed funding formula in October 2021 and following initial modelling a £41k funding gap had been identified. The Schools Forum had agreed proposals to address that shortfall in principle when it had met the previous week. Appendix A set out the proposed 2022/23 funding formula factors and rates, but allocations would not be finalised until the Education, Skills and Funding Agency validated Officers' submission. In relation to Early Years, an uplift of 21p per hour for funded two-year olds and 17p per hour for all three and four year olds would be passported in full to providers. Whilst the Government settlement for Cambridgeshire did provide an uplift for schools it did not address the historic underfunding which had taken place over many years. The Early Years uplift was welcome, but this remained a challenging sector. The High Needs Block settlement was also positive, but there was still a significant deficit in this area and it would remain an area of focus for the Committee in the coming year. Officers were meeting termly with the DfE to discuss the pressures the Council faced and were working in collaboration with other shire counties to highlight the particular challenges which they faced.

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

- Expressed the hope that sparsity funding would address some of the issues faced by small schools. Officers stated that the Council wanted to sustain as many schools as it could in rural communities. More schools would be qualifying for sparsity funding this time, but this changed year on year due to pupil numbers. The Schools Forum had agreed to taper the allocation so that more schools would benefit.
- Welcomed the improved settlement from Government following years of lobbying, but commented that more was still needed to address historic under-funding and the current pressures on the High Needs Block.
- Asked for more information around the breakdown of funding allocations. Officers stated that when school level budgets were published all of the factors would be broken down and would therefore show the individual allocations in

respect of the minimum per pupil levels and the minimum funding guarantee. Officers offered a breakdown of the figures outside of the meeting.

Action

- Thanked Officers for the training on schools funding which had recently been provided to committee members and for the useful information contained on the Council website.

It was resolved unanimously to:

- a) Approve the formula factors and unit values to be applied in the local Cambridgeshire funding formula, for primary and secondary mainstream schools as set out in Appendix A.
- b) Approve the proposed hourly rates for Early Years settings as detailed in section 5.2.

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

50. Determined Admissions Arrangements for the 2023-24 Academic Year

The Committee was advised that the Local Authority (LA) was required to publish information annually on admissions arrangements for maintained schools. Details of the engagement and consultation arrangements with families and stakeholders were set out in the report. Two changes to published admissions numbers (PAN) and one change to catchment were proposed as follows:

1. Spring Meadow Infants School - PAN reduction from 120 to 60: One objection had been received from the Diocese of Ely Multi-Academy Trust (DEMAT) which suggested this could lead to Isle of Ely Primary expanding their entry to 3 form entry (FE) and suggest a middle ground of 90.

The Local Authority response was that there was no evidence to support a move to a PAN of 90. Reception data forecasts remained below 60 for the next five years and the proposed change reflected that position. DEMAT had expressed concern that the LA would ask the Isle of Ely Primary to take a third form of entry in preference to Spring Meadow Infants, but Officers had advised DEMAT that this was not the case and decisions would depend solely on where demand was located.

2. Newnham Croft Primary School – PAN reduction from 34 to 30: No objections received.
3. Alconbury Primary School - proposed change to the school's catchment area to include Upton: No objections received.

Local Members had had been advised of the proposed changes and invited to share their views. Written representations had been received from Cllr Gardner as follows:

‘As the Local member for Alconbury I fully support the change in the catchment area for Alconbury school to include Upton. Parents in Upton naturally want their children to attend Alconbury Primary as it is the nearest school. The nearest services for Upton are in Alconbury. Both Alconbury and Upton are in the same County Council and District Council Divisions. Therefore, Upton residents naturally look to Alconbury, rather than Sawtry. I wholly heartedly support this change.’

A Member asked at what point local members were consulted about proposed changes in their divisions. The Service Director for Education stated that local members would be advised of proposed changes to maintained schools within their own and neighbouring divisions as part of the standard consultation arrangements. Where Officers were made aware of proposed changes by academy schools this information would also be shared with local Members, but those changes were a matter for the relevant academy trusts.

It was resolved unanimously to:

- a) Determine the co-ordinated qualifying scheme and admission arrangements for all schools for whom the Council, as the Local Authority, is the admission authority as published in the consultation documents for admission to school in 2023/24.
- b) Support the proposal that a full and comprehensive review of the determined admission arrangements for all own admission authority schools is undertaken. This should include the published definitions of existing school catchment areas and admission policies for schools with a sixth form. Any issues, or concerns should be highlighted, recorded and shared with the respective admission authority for the school with a view to these being addressed immediately, where they are in breach of legislation, or as part of the annual consultation process for admission to school in 2024/25 which will commence in the autumn term of 2022.

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

51. Children’s Services Feedback Annual Report 2020-21

The Committee was reminded that it was a statutory requirement to produce an annual feedback report for Children’s Services and for the local authority to have a dedicated customer care manager. The report covered the feedback received, including both compliments and complaints, and the learning which had been taken from these. Statutory complaints related specifically to children’s social care whilst all other areas were covered by the corporate complaints process. The complaints process did not cover adoptions as this was a judicial process. During the period covered by the 2020/21 annual report the majority of compliments had related to SEND response whilst 188 statutory complaints had been received with the highest volume in relation to children in care and care leavers. The specific detail of complaints was confidential to the complainant and so was not included in the report.

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

- Accepted that complaints were sensitive and that it would not be appropriate to disclose information which would make the complainant or their circumstances identifiable. However, in future they would like to see reference made to the types of complaints received for balance. Officers stated that the format of the annual report was set out in Government guidance. However, information was included around how complaints were addressed which was indicative of the types of complaints which had been received. The report also indicated which teams and areas of work received the most complaints.
- Commended the high number of compliments received during such a challenging period. The Vice Chair asked that the Committee's thanks be passed on to the teams concerned for their hard work.
- Asked how learning from complaints was prioritised and disseminated. Officers stated that quarterly internal reports were produced and that learning was implemented throughout the year in order to make continuous improvements to services.
- Commented that it would be helpful for reports to be brought before the Committee more quickly following the period being covered to ensure any issues raised were considered in a timely way.
- Expressed concern that a number of concerns had been expressed in relation to the process for recruiting in-house foster carers, given the importance which the Council attached to attracting new foster carers as well as retaining those already providing this vital service. The Director of Children's Services stated that he would be confident in the experience of foster carer applicants going forward.
- Noted that a number of compliments had been received in relation to the staff at Child and Family Centres (previously called Children's Centres). The Member expressed themselves to be reassured that these centres were still providing valuable support to families during difficult times, including through their online offer. The Chair commended the dedication and hard work of the staff involved.
- Officers confirmed that the welcome pack for families referenced at paragraph 2.35 had been reviewed by service users and was also available in non-electronic formats.
- Asked for more information around the reasons for complaints being re-opened. Officers stated that this often arose when a complainant accepted some of the information provided in relation to a Stage 1 complaint, but also sought further information or clarification.

With the consent of the meeting, it was agreed that the next report should be requested within twelve months, rather than in twelve months, to ensure any issues which arose were considered in a timely manner.

It was resolved unanimously to consider the content of the report and appendices and request a further report within twelve months.

52. People and Communities Risk Register

The Committee reviewed those elements of the People and Communities risk register which related to its areas of responsibility and the controls and mitigations which had been put in place to address identified risks. A distinction was drawn in the report between those risks relating to business as usual and those which related specifically to the Covid pandemic. The Committee's attention was drawn to the national and regional shortage of qualified social workers. Services were still being delivered to ensure that clients were safe and a recruitment campaign was underway, together with a number of changes designed to make Cambridgeshire a more attractive employer.

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

- Suggested that risks and mitigations might be presented alongside for greater clarity. Officers acknowledged that there were different ways of presenting risk registers and undertook to look at how this information was presented in the next iteration of the report. **Action**
- Noted that it had been agreed in November to recommend to the Strategy and Resources Committee that a risk be identified in the corporate risk register around the non-delivery of free schools. The Service Director for Education undertook to confirm that this had been done. **Action**
- Noted the risks associated with the recruitment and retention of social workers and asked what confidence officers had about the proposed mitigations given the implications for safeguarding. The Executive Director for People and Communities confirmed that this was one of the biggest challenges being faced and that she would be chairing the internal steering group working on this. The Director of Children's Service stated that this was a challenge across the Eastern region and nationally. A small number of applications were being received for permanent vacancies and the advertising campaign was being monitored and refreshed. The sourcing of supply teachers in school was also challenging at present.
- Commented that it was important to emphasise career opportunities as well as the financial package available to social workers in Cambridgeshire and asked about the impact of Government immigration policy and the number of overseas staff. They also asked about the development of community capacity, although noting that the voluntary sector remained stretched by its contribution to the Covid response. The Director for Children's Services stated that immigration policy would have less implications for the recruitment of qualified social workers as the Council tried to avoid recruiting from countries where these skills were in short supply. It could though impact on other areas such as childcare providers and non-qualified staff where staff have been recruited previously from overseas.

- Commented that it would be helpful for the report to contain the ratings from the previous year to indicate the direction of travel. Another Member asked that senior officers should look at the presentation of risk registers Council-wide to make them more meaningful for Members. The Executive Director for People and Communities undertook to share this feedback with colleagues. Action
- Officers confirmed that early help and preventative services remained central to the Council's approach to improving outcomes for children and their families.
- Officers stated that the Communities, Social Mobility and Inclusion Committee was the lead body on Think Communities, but that any issues relevant to CYP could be included in the relevant service director's report.

It was resolved unanimously to note the People and Communities risk register

53. Committee Agenda Plan, Training Plan, Committee Appointments and Local Authority Governor Nominations and Appointments

Councillor Sharp made a declaration of interest at the start of the meeting in relation to his appointment as a Local Authority Governor at Burrough Green C of E Primary School (minute 46 above refers). He had previously been appointed as a Foundation Governor and this was included on his Register of Interest.

The Committee noted an additional meeting date of 17 May 2022. Calendar invitations would follow.

Members provided positive feedback on the recent training sessions on finance and special educational needs and disabilities.

Local authority school governor nominations and appointments were noted. The Chair placed on record her thanks to all those who gave up their time to act as school governors and who made such an important contribution to the County's schools, noting that several members of the committee also served as school governors.

A Member noted that one vacancy remained for a committee appointment to the Standing Advisory Council on Religious Education. The Chair stated that this would be raised at the next Spokes meeting.

(Chair)

Children and Young People Committee Action Log

Purpose:

This log captures the actions arising from Children and Young People Committee meetings and updates Members on progress.

Minutes of the meeting on 14 September 2021

19.	Home to School Transport	Jonathan Lewis/ Stephanie Miller	Officers undertook to provide details of the cost per mile for taxi provision outside of the meeting.	19.10.21: We have just retendered a number of routes for September and an update will be sent to members in December.	
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Minutes of the Meeting on 30 November 2021

37.	Review of the Draft Revenue and Capital Business Planning Proposals 2022-27	Jonathan Lewis/ Martin Wade	A Member asked for a short note setting out the range of options considered to narrow the deficit on the dedicated schools grant (DSG).		
41.	Free School Proposal – Wisbech Secondary School	Jonathan Lewis	The Chair endorsed the suggestion that an invitation should be extended to the new Regional Schools Commissioner (RSC) to meet committee members.	The new RSC starts in post in February and an invite will be sent following Officers' meeting with the RSC.	March 2022

Minutes of the meeting on 18 January 2022

49.	Schools and Early Years Funding Arrangements 2022/23	Martin Wade	A Member asked for more information around the breakdown of funding allocations. Officers stated that when school level budgets were published all of the factors would be broken down and would show the individual allocations in respect of the minimum per pupil levels and the minimum funding guarantee. Officers offered a breakdown of the figures outside of the meeting.	17.02.22: Information circulated to committee members by email.	Completed
52.	People and Communities Risk Register	Dee Revens	A Member suggested that risks and mitigations might be presented alongside for greater clarity. Officers acknowledged that there were different ways of presenting risk registers and undertook to look at how this information was presented in the next iteration of the report.	17.02.22: The risk register is being redefined to ensure it is presented differently at future meetings.	Completed
52.	People and Communities Risk Register	Jonathan Lewis	The Service Director for Education undertook to confirm that a recommendation had been made to the Strategy and Resources Committee that a risk be identified in the corporate risk register around the non-delivery of free schools.		

52.	People and Communities Risk Register	Charlotte Black	Members commented that it would be helpful for future iterations of the report to contain the ratings from the previous year to indicate the direction of travel and asked that officers look at the presentation of risk registers Council-wide to make them more meaningful for Members. The Executive Director for People and Communities undertook to share this feedback with colleagues.	17.02.22: This has been fed back to colleagues and the risk register is being redefined to ensure it this is considered and presented differently at future meetings.	Completed
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Tender Framework for Early Years and Childcare Provision

To: Children and Young People's Committee

Meeting Date: 1 March 2022

From: Executive Director: People and Communities.

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/043

Outcome: The Council will be able to respond more quickly and consistently to changes in the childcare provider sector, including a rise in closure rates, in a way that secures continuity of provision and minimises potential disruption for children and families, reducing the need to secure exemptions from having to go out to tender process whilst ensuring provision is commissioned and secured in accordance with the Council's financial regulations relating to procurement and contracts.

Recommendation: The Committee is asked to

- a) Endorse the tender policy as set out in Appendix 2 to this report for immediate adoption and implementation.
- b) Note the existing delegation to officers to enter into agreements to dispose of interests in property at less than best consideration up to an annual rental limit of £20,000

Officer contact:

Name: Clare Buckingham

Post: Strategic Education Place Planning Manager (Cambridgeshire & Peterborough)

Email: clare.buckingham@cambridgeshire.gov.uk

Tel: 01223 699779

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King

Roles: Chair/Vice-Chair

Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

1.1 The Council's Statutory Duties

The Childcare Act 2006 placed specific sufficiency duties upon Local Authorities (LAs), including to secure:

- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment.
- sufficient and suitable early years places to meet predicted demand; and
- free early years (EY) provision for all 3- and 4-year-olds of 15 hours per week 38 weeks per year (570 hours per year).

- 1.2 The Education Act 2011 extended LAs' duties to include an entitlement of 570 hours of free early education per year for eligible two-year olds, from the term following their second birthday.
- 1.3 The Childcare Act 2016 further extended LAs' duties such that, since September 2017, children aged three and four from working families who meet the qualifying criteria (Appendix 1), have been entitled to an additional 570 hours of free childcare, providing them with a total of 1040 hours of free childcare (equivalent to 30 hours per week for 38 weeks per year).
- 1.4 The Childcare Act 2006 expands and clarifies in legislation the vital role LAs should play as strategic leaders in facilitating the childcare market, which was first laid out in the Childcare Act 2004. The 2006 Act also reinforced the framework in which LAs were already working – in partnership with the private, voluntary, and independent (PVI) sector – to shape children's services.
- 1.5 The Council's role in providing early years and childcare places is principally, therefore, that of commissioning or securing providers of childcare where new settings or opportunities are created and facilitating the market to ensure that there is sufficient quality childcare provided across the county.
- 1.6 The Council only has a direct role in the provision of childcare as the provider of last resort. However, there are significant issues associated with the Council taking on this role which has resulted in CYP Committee at its meeting on [30 November 2021](#) approving the establishment of a Childcare Framework to identify childcare providers when needed, both at short notice and when service agreements and leases are approaching the point at which they are to terminate, and a tender is required.
- 1.7 The commissioning route requires the Council to tender opportunities as they arise and enter a series of contractual relationships. These arrangements need to comply with the Council's financial regulations in respect of procurement and contracts. The regulations do permit exemptions, but this should be by exception and a formal process seeking such an exemption should be followed.

2. Main Issues

- 2.1 A written policy agreed by this Committee is required, to formalise current custom and practice in respect of how opportunities provided by the Council are offered to the private, voluntary and independent (PVI) sector for the following reasons:
- Cambridgeshire remains a growth area and a significant number of new and expanded schools will be required in the major new development areas. All new primary schools are provided with dedicated facilities for delivery of early years and childcare providing new opportunities for both PVI providers and schools to establish and run these settings.
 - There has been an increase in closure rates associated with the disruption caused in the sector by the Covid-19 pandemic. The financial impact of Covid-19 on the sector is expected to have an impact on the sustainability of some settings for some time to come. Where a setting closes and the Council has an identified sufficiency need for early years and childcare places in that area of the County, a new provider will need to be secured quickly.
 - A recent audit report and case study identified the need for a formal Council policy on the tendering of childcare opportunities and the circumstances in which an exemption should be sought. It further identified the need to distinguish between the tender exemption process and the disposal of property at less than best consideration. The latter process is entirely separate and is not an alternative to seeking an exemption to tender an opportunity.
- 2.2 The proposed policy (Appendix 2) establishes that the default position when an opportunity arises is to go out to tender.
- 2.3 Historically, one of the barriers to undertaking a tender exercise is the timescale required to undertake an open market tender. An EY and childcare provider is required to provide three-months' notice of closure and this is not sufficient to undertake all the processes required. Consequently, exemptions would be sought on the grounds of urgency, in order that a new childcare provider could be identified and ensure there was no loss of service to families. Such a loss would not only cause considerable upheaval to children and parents, but it would also place at risk the Council's ability to meet its statutory EY sufficiency duty. However, the Childcare Framework approved by this Committee on 30th November 2021 will enable the Council to respond more quickly and offer these opportunities more easily to potential providers. The formal adoption of the new policy supported by the Childcare Framework is expected to reduce the need to seek exemptions from the Council's procurement/tender rules.
- 2.4 The tender policy identifies the circumstances in which an exemption will be sought. These have been drawn tightly and seek to restrict its use to circumstances where:
- The introduction of a new provider would destabilise the local childcare market and the sustainability of existing local providers and the places they offer
 - Changes to the occupation of premises arising from Council policy or investment decisions
 - Technical changes required to the terms of occupation of premises (for example,

renewal of lease) which do not constitute a proposal by the Council to commission a new service

Any request for an exemption will require the approval of the Executive Director People and Communities and the Head of Procurement.

- 2.5 Where an opportunity is tendered the market rent for the property (what a provider is prepared to offer) is effectively set by this process. Any decision to offer a property to a provider at less than the market rent will only apply in those circumstances where an exemption to the tender process has already been secured. A less than best rent will only be set after a full sustainability assessment of the individual provider in question.
- 2.6 The less than best consideration process is separate to the tender process and is only activated once an exemption to tender has been secured. The process is already well-established and is approved by Council with appropriate officer delegations put in place. The Committee is asked to note these provisions.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

It is important that parents can access a childcare place close to where they live. The clarity offered by this policy should reduce any potential delay in identifying new providers where continuity of provision is at risk. It also identifies those circumstances where the Council would seek an exemption from the tender process where it is not a genuine new commercial opportunity, or such an approach would disrupt or threaten existing community provision.

3.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to early years provision, which not only supports children to learn, thrive and achieve their full potential but also supports parents to undertake learning and to work.

3.3 Helping our children learn, develop and live life to the full

This corporate priority is explicit throughout the report as it relates to young children gaining access to EY education which will support their learning and development. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

Securing local providers of EY and childcare supports parents to access childcare close to home and, therefore, reduces the need to travel.

3.5 Protecting and caring for those who need us

High quality EY and childcare plays a role in caring for and safeguarding all children who access it. The provision referred to within the report covers EY education for funded 2-year-olds, 3- and 4-year-olds and childcare for the children of all ages of working families.

4. Significant Implications

4.1 Resource Implications

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

- In situations where a tender exercise is undertaken the consideration offered by prospective bidders for use of the Council's premises in effect determines the market rent i.e., what providers of this service are prepared to pay. Where the exemption to tender route is followed, a market valuation will be undertaken by the Council's Strategic Assets team and the final level of rent/lease established following a rigorous assessment of the financial viability of the provider.

In either case the Council is seeking to secure the best available consideration for the use of its property asset

- The adoption of the Childcare Framework will reduce the amount of officer time and resource previously needed to run individual, full open market tenders.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The following bullet point sets out the significant implication identified by officers:

- The Procurement team provided advice on the establishment of the Childcare Framework and will continue to support its subsequent implementation. Advice will be sought from them whenever the Council needs to undertake a tender process for EY and childcare provision in the County.

4.3 Statutory, Legal and Risk Implications

The following bullet points set out the significant implication identified by officers

- There is a need to deliver the statutory sufficiency duty in respect of EY and childcare but within the financial regulations of the Council in terms of procurement and contracts. The proposed policy seeks to achieve that.
- The legal authority to dispose of property consideration at less than best value is contained in the General Disposals Consent (GDC) regulations of 30th July 2003.

4.4 Equality and Diversity Implications

The following bullet point sets out the significant implication identified by officers:

- Sufficient good quality EY and childcare provision is essential in securing better outcomes for all groups with the community.

4.5 Engagement and Communications Implications

The following bullet points set out the significant implications identified by officers

- Where a new opportunity arises for a provider the Council will communicate this in the following ways:
 - the annual publication of a Market Position Statement, which sets out where new provision is required as well as monitoring and reviewing capacity within existing provision regularly to reflect the impact of new developments
 - ensuring that all future tender opportunities or calls on the new Childcare Framework are advertised on the Council's website, Pro Contract, as well as on Find a Tender and Contract Finder
 - sending out an email communication to all providers about future tender opportunities to establish new provision or take over provision in the event that an existing provider indicates they plan to serve notice and the Council has a sufficiency need for places in that area.
- Where an existing provider gives notice that it intends to cease operating, the Council will send a letter to parents of children who access the current setting, to inform them of the changes and how they can continue to access their free EY entitlement. Support will also be provided to both the existing and new provider to ensure that parents remain fully informed throughout the process and are aware of the changes.

4.6 Localism and Local Member Involvement

The following bullet point sets out the significant implication identified by officers:

- The Local Member will be fully briefed in respect of any changes to EY and childcare provision in their division.

4.7 Public Health Implications

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

- There is good evidence that EY and childcare settings can do much to promote good nutrition and physical activity especially when habits are being formed.
- There are strong links between education and health.
- Improving school readiness is part of the Public Health Outcomes Framework

4.8 Environment and Climate Change Implications on Priority Areas

This will depend on the successful childcare provider. Assurance relating to requirements for minimising carbon, will be sought via the social value questions in the tender. The award of a tender will be determined based on cost and quality. The Council can choose the weighting between the two.

- 4.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: Positive

Explanation: EY and childcare is delivered from various Council premises across the County and the successful provider will not have the ability to influence this. However, the Council's new education buildings will meet the carbon reduction targets in the Council's climate emergency policies. Provision has been made in the capital programme to meet the additional capital cost. Over time the Council will be required to reduce the carbon impact of its existing buildings under the same policy.

- 4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: Neutral

Explanation: The intention is to sustain local EY and childcare provision wherever possible.

- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats, and land management.
Positive/neutral/negative Status: Neutral

There is limited outdoor space attached to most Council EY and childcare venues, however, assurance it will be sought that all outdoor space will be maintained in an appropriate manner.

- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: Neutral

Explanation: There is limited opportunity to make a significant difference.

- 4.8.5 Implication 5: Water use, availability, and management:
Positive/neutral/negative Status: Neutral Explanation:

There is limited opportunity to make a significant difference.

- 4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: Neutral Explanation:

There is limited opportunity to make a significant difference.

- 4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Positive

Explanation: Providers will be encouraged to influence those in their care about climate change and positive behaviour relating to this. This will help build resilience in our communities.

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: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis?

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Helen Freeman

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 [Framework for Early Years Provision - report to the Children and Young People Committee 30 November 2021](#)

Eligibility Criteria for the extended entitlement to 30 hours childcare for 3 and 4 year olds

- Both parents are working (or the sole parent is working in a lone parent family);
- Each parent has a weekly minimum income equivalent to 16 hours at National Minimum Wage or Living Wage; and
- Neither parent has an income of more than £100k per year

Policy on when to tender for Early Years and Childcare Provision

1. BACKGROUND

- 1.1 The Council has a statutory duty to secure early years (EY) education and childcare for all 3 and 4 year olds and for up to 40% of 2 year olds (nationally set eligibility criteria) of 15 hours a week for 38 weeks a year.
- 1.2 Effective from 1 September 2017, the duty was extended to secure an additional 15 hours per week, 38 weeks a year of free childcare for 3 and 4 year olds for those parents who qualify where:
 - both are working (or the sole parent is working in a lone parent family); and,
 - each parent earns, on average, a weekly minimum equivalent of 16 hours at national minimum wage and less than £100,000 per year.
- 1.3 The Council also has a more broadly defined duty to secure sufficient childcare for parents to enable them to work or undertake education or training which could lead to employment.
- 1.4 The Childcare Act 2006 expands and clarifies in legislation the vital role local authorities should play as strategic leaders in facilitating the childcare market, which was first laid out in the Childcare Act 2004. The 2006 Act reinforces the framework in which local authorities already work – in partnership with the private, voluntary and independent (PVI) sector – to shape children's services.
- 1.5 The Council's role in providing early years and childcare places is principally, therefore, that of commissioning or securing providers of childcare where new settings or opportunities are created and facilitating the market to ensure that there is sufficient childcare provided across the county. This is achieved through:
 - the annual publication of a Market Position Statement, which sets out where new provision is required and also monitors capacity within existing provision and is reviewed regularly to reflect the impact of new development:
 - ensuring that all future tender opportunities are advertised on the Council's website as well as on Contract Finder.
 - sending out an email communication to all providers about any future tender opportunities to establish new provision or take over provision in the event that an existing provider indicates they plan to serve notice and we have a sufficiency need for places in that area.
 - ensuring that information on any future tender opportunities to establish new provision or take over provision in the event that an existing provider indicates they plan to serve notice and we have a sufficiency need for places in that area is included in the next edition of Jigsaw (the Early Years Service publication) in cases where the timing of the two coincides.

- 1.6 Section 8(1) of the 2006 Childcare Act gives local authorities the power to assist any person providing, or proposing to provide, childcare and to make arrangements for the provision of childcare. Section 8(2) specifies that the assistance local authorities may give includes financial assistance.
- 1.7 There is very little Local Authority maintained EY provision in the County. Different organisations operating in the PVI sector provide most of the EY provision in the County
- 1.8 PVI settings can be privately run companies, sole traders or community interest companies. A significant number are not for profit charities that often operate with a volunteer committee comprised of parents and staff. They are providing in the main EY and childcare services to their own local communities and have done so over many years. These groups operate out of a mix of permanent and temporary buildings, many of which are on school sites, making use of Council land and building assets under formal lease or licence arrangements. However, the overall position can be fluid with existing settings closing and new ones opening as they operate as individual/independent businesses.
- 1.9 Schools are also key providers of EY education and care – they have appropriate facilities and skills.
- 1.10 Where new provision is established on a school site operated by a PVI provider, the collaboration of the host school is essential in establishing (at the earliest possible stage) clear arrangements for usage of the accommodation and facilities, and a fair allocation of any shared costs. Support in developing these arrangements is available from the 0-19 Service.
- 1.11 Statutory guidance gives a number of factors as the “benchmark” of sufficiency. The guidance states that “Local authorities will need to satisfy themselves that, so far as is reasonably practicable:
- There are sufficient **places overall** in each sub-local authority area, having regard to demographic trends and to patterns of employment and travelling to work.
 - There is sufficient **flexibility**, with places being available at the right times...to fit in with working patterns.
 - Places are sufficiently **accessible**, so that parents do not have to travel too far out of their way to access childcare.
 - Childcare places are high **quality**, in terms of judgements made by Ofsted (the Office for Standards in Education).
 - There is sufficient **range**, with the balance of sessional and full day care being appropriate to meet the needs of parents.
 - There is sufficient **knowledge and information** about the supply of places.
 - Childcare places are sufficiently **affordable**.
 - Childcare places are sufficiently **inclusive** and meet **particular needs**.
 - Childcare places are sufficiently **sustainable**.
- 1.12 The Council has a role as the provider of last resort in circumstances where there is no other organisation able to provide the places required. To date, the need to fulfil this role has proved to be extremely rare (currently only two settings, the Oasis Nursery in Wisbech and Trumpington Park in Cambridge). However, the potential always exists

that the Council may have to step at short notice to take over the running of a setting in order to provide continuity for parents/carers and children and ensure it is meeting its duty to secure sufficient and suitable places.

2 EARLY YEARS FUNDING

- 2.1 The core funding provided by the Council to any individual EY and childcare provider is through the EY funding formula. This funding is paid on a per capita basis to each setting for children who take up the hours for which they have a statutory or free entitlement.
- 2.2 There is the potential for EY and childcare providers to generate additional income by charging for “private” hours that are taken in addition to the free entitlement or funded hours. These opportunities have been eroded by the extension of the universal entitlement for 3 and 4 year olds from 15 to 30 hours and are mostly provided by the larger private day care providers who have their own premises and sites. Such commercial opportunities are limited for small scale settings operating from Council buildings, including mobiles, on school sites. In large parts of Cambridgeshire, there does not appear to be a significant demand for additional “private” hours.
- 2.3 Funding for early years provision is subject to Council approval and may be withheld if provision is set up inappropriately, and/or if there are concerns about its quality and sustainability.

3 WHEN TO TENDER AND WHEN TO SEEK AN EXEMPTION TO PROCUREMENT RULE

- 3.1 The Council’s Constitution defines a key decision as one which ‘results in the Council incurring expenditure or making savings in a single transaction, in excess of £500,000.’ Therefore, given the potential contract value of most EY provision, it is currently necessary to seek Committee approval to carry out a tender process to identify new EY providers.
- 3.2 A tender, in accordance with the Council’s procurement rules, will be the preferred course of action and will be undertaken in the circumstances set out in 3.3.

An exemption from the tender process will be sought in the circumstances set out in 3.4.3

This list is not exhaustive and other examples may arise.

3.3 A Tender Process is Undertaken

(A) The Council commissions a new School with new EY and Childcare Premises

(B) A reorganisation of services or accommodation creates a new space which has been agreed to be used for EY and childcare and there are no existing providers on site

For example, an extension to a school or a community centre on a new development

(C) The service is being provided by a commercial organisation for profit and not re-investing a surplus back into the business

(D) Where an existing setting has an OFSTED rating of “Requires Improvement” or “Inadequate” and has been at this rating for x time and is judged to have limited capacity to improve

(E) Where a setting is not offering a pattern of provision that reflects the Council’s policy requirements or the needs of the local community (eg funded 2 year old places/wrap around care)

(F) Cases where the lease requires renewal/review and the tenant does not have statutory protection or where there is a contracted-out lease which provides an opportunity to test the market

(G) where the management or the business model of the setting causes concern and is judged by the LA to present sufficient risk to the Councils ability to meet its statutory duty.

Every tender specification should require a provider to submit supporting evidence to demonstrate their ability to deliver compliance (for example safety and fire) for the setting, along with the ability to meet their obligations under the occupational agreements.

3.4 A Tender Process is not carried out

(A) Where Council officers have been alerted to an EY and childcare setting operating in a building in poor condition and there is an identified sufficiency need for the places provided. Officers will then work with the provider to find new premises on a like-for-like basis or new premises are identified for its use within the local community.

In these cases, an exemption from the need to go out to tender for the provision would be sought.

(B) School sites on which a setting is located convert to academy status and there is a requirement to renew the lease and the tenant has statutory protection.

(C) The renewal of a lease for a childcare provider in a County Council/school building and the tenant has statutory protection.

(D) A reorganisation of services or accommodation creates a new space which provides the opportunity to move an EY and childcare provider operating from the same site from mobile/temporary accommodation to permanent accommodation and there is an identified sufficiency need for the places provided.

(E) The lease requires renewal/review and the tenant does not have statutory protection

3.5 An exemption from the need to go out to tender would be sought in cases when:

- there would be an adverse impact upon the sustainability of the setting and the continued provision of the places, without any break, thereby jeopardising the Council's ability to meet its statutory sufficiency duty.
- external notice from a provider of the intention to break the lease or cease trading does not provide sufficient time in which to conduct a tender process in what can be considered an emergency or exceptional situation. Internal notice of the need for renewal or review may also be received late but this cannot be used as a reason for exceptionality, the Council must ensure that internal processes are robust enough to ensure that this does not occur.
- no expressions of interest are received other than from the existing provider.
- the rental income provided for in both the existing and new lease is less than £20,000pa so that it falls within the existing Council policy and officer delegations providing that the total value of any contract is not above 500K. A full financial business plan must be provided so that officers can establish an affordable rent in the absence of testing the market through a tender process.

It is not the intention that all of the above criteria have to be met in order to seek an exemption

- 3.6 In order ensure that the Council can continue to meet its childcare sufficiency duty and to avoid being in a position where it becomes the provider of last resort, the CYP Committee on 30th November 2021, approved the establishment of a Childcare Framework to identify childcare providers when needed, both at short notice and when service agreements and leases are approaching the point at which they are to terminate, and a tender is required.
- 3.7 Therefore, in circumstances where there is no existing provider and/or a full tender process cannot be undertaken, it will be possible to select a provider from the Childcare Framework to run the provision in question. The selection process will depend on the eventual details of the Framework contract and whether there will be a provision for direct award and/or mini-competition between providers on the framework.
- 3.8 The advantage to the Council is that in these circumstances some pre-screening of the providers in terms of their quality and cost will have been undertaken as part of their selection to be on the Childcare Framework.

4. Establish Lease/Rental Value

- 4.1 In situations where a tender exercise is undertaken the consideration offered by prospective bidders for use of the premises in effect determines the market rent – what providers of this service are prepared to pay. Where the exemption to tender route is followed, a market valuation will be undertaken by the Council's Strategic Assets team and the final level of rent/lease established following an overall assessment of the financial viability of the provider using all available financial evidence.

- 4.2 Local authorities have a fiduciary duty to obtain the 'best consideration reasonably obtainable' for the disposal of any interest in property in accordance with Section 123 of the Local Government Act 1972. In June 1999, the Council's Policy Committee agreed a policy whereby all disposals should take place for 'best consideration.' Members also expressed a willingness to consider exceptions to the policy, but only where service directors and appropriate Members endorsed non-financial benefits. Final approval of any financial discount required the authority of the Policy Committee (the relevant Committee in place at that time).
- 4.3 On 30 July 2003 the Government introduced a General Disposals Consent (GDC) that relaxed regulation. This allowed local authorities to exercise limited discretion and dispose of interests in property for below 'best consideration.' Discretion can be exercised where disposal is likely to contribute to economic, social and environmental well-being of the area. In September 2003 Members confirmed the Council should continue with its established policy of securing the best consideration reasonably obtainable for the disposal of all property interests, subject to any exceptions on a case-by-case basis being referred to Cabinet (the decision-making body in place at that time).
- 4.4 On 15 June 2010, Cabinet approved a recommendation that the Executive Director: Children and Young People and the Corporate Director: Finance, Property and Performance in consultation with the Portfolio holders for Learning and also for Resources and Performance, should be granted the ability to grant leases and licences at less than best consideration on transactions to provide childcare places and Children's Centres in Council-owned premises when agreed criteria were met. Those criteria are set out in **Appendix 1**.
- 4.5 The Director of Finance has delegated authority (General Purposes Sub-Committee October 2014) to authorise the disposal of property assets by occupational agreements of less than 7 years to community-based users on school and other Council sites at less than best consideration, where the annual market rental value of the site is less than £20,000.
- 4.6 The General Purposes Committee re-affirmed these delegations in 2014 following the move by the Council from a Cabinet to a Committee governance model.
- 4.7 In practice, the Council has previously recognised over a number of years the need for the disapplication of strictly commercial criteria to the use of Council assets in order to manage the PVI market and provide the EY and childcare places required by local communities. Each case is reviewed on its merits and a decision made on a case-by-case basis considering the future viability of the EY setting in question using the actual financial evidence.

5 Decision Process Summary

- 5.1 A tender or call on the framework will be the preferred course of action and will be undertaken in the circumstances set out in paragraph 3.3.
- 5.2 A tender will not be undertaken in the circumstances described in paragraph 3.4.

- 5.3 An officer case review Panel will determine whether an exemption to procurement rules should be sought. It will reference the criteria above (paragraph 3.5) and utilise the attached flow chart (**Appendix 2**) to ensure consistency of approach
- 5.4 The Panel's recommendation will be referred to the Head of Procurement and the Head of Pathfinder Legal for review and approval.

Criteria to inform decisions on Less Than Best Consideration

1. The legal entity of the group has been identified and a list of current board members/directors/trustees/elected members and chair provided.
2. The group's main purpose is provided
3. The group has Public Liability Insurance
4. Evidence that agreement to a lower rate than 'best consideration' will support the provision of continued financial viability.
 - Based on a robust and detailed business and financial planning
 - Previous two years accounts submitted
 - All revenue and proportioned maintenance costs taken into account
 - Affordability and flexibility of services considered.
5. Evidence that the continuation of the provision is needed, through
 - Local Authority gaps in provision identified through Childcare Sufficiency assessment
 - Demographic information available
 - Expressions of support from potential users
 - Waiting lists in existing provision locally
6. Evidence of good practice and engagement with Local Authority
 - Ofsted registered provider
 - Staff training and development plans implemented
 - Engagement in Quality Framework and agreed action plan
 - Cambridgeshire Local Agreement signed by provider
 - Actively engaged with partnership working

In buildings funded from the Sure Start Capital Grant:

All Ofsted-registered private, voluntary and independent sector early years and childcare providers (Ofsted registration ensures that the provider meets clear legal standards relating to staffing, quality and health and safety):

- Day nurseries
- Pre-school playgroups
- After school clubs
- Breakfast clubs
- Holiday clubs

Any organisation operating under contract with the local authority:

- Children's centre service providers

In educational premises in the Council's control, not funded from the Sure Start Capital Grant:

Voluntary sector or not-for-profit early years and childcare providers who are registered with Ofsted

Private or independent early years and childcare providers, who are registered with Ofsted, where:

- Evidence indicates that open market operations would not be sustainable
- Evidence is available to show that existing early years and childcare services are insufficient to meet local need

On educational land in the Council's control being used to provide a site for a third party building:

Private, voluntary or independent sector childcare providers who will be registered with Ofsted, where officers have assessed:

- The financial viability of the provision
- The governance and legal structures
- Partnership with the school
- The sustainability and design of the building
- The quality of any existing settings operated by the provider

The amount of reduction to be applied will be:

- (a) 100% reduction in **buildings funded from the Sure Start Capital Grant:**
- (b) 0 – 100% reduction **in educational premises in the Council's control, not funded from the Sure Start Capital Grant** with the amount to be determined by an assessment of the business plans produced in conjunction with the local authority officers.
- (c) 0 – 100% reduction **on educational land in the Council's control** with the amount to be determined by an assessment of the business plans produced in conjunction with the local authority officers.

The amount of the reduction will be limited in all cases to an annual payment of £100 for each lease or license agreement. The lease / license holder will also be expected to meet the legal and establishment charges for the agreements. The potential exists for these costs may be met by grant support from the Council.

The agreement to 'less than best consideration' will be time limited and therefore reviewed every three years. The above criteria will inform the review.

Tendering of Early Years places in Loves Farm, St Neots

To: Children and Young People's Committee

Meeting Date: 1 March 2022

From: Executive Director: People & Communities

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

Key decision: Yes

Forward Plan ref: KD2022/051

Outcome: As a result of this report, it will be possible to initiate tender processes and subsequently award the tenders, in order to secure new childcare providers at the Round House Primary Academy and at the community building on Kester Way, St Neots and thus ensure that the Council continues to meet its statutory sufficiency duty with regard to Early Years (EY) education and childcare places.

Recommendation: The Committee is recommended to:

Approve the initiation of a tender process and delegate the subsequent decision relating to the award of a tender to the Service Director for Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, in order to secure new childcare providers to deliver provision from:

- a) the Round House Primary Academy in Loves Farm, St Neots.
- b) the Community Centre, Kester Way, Loves Farm, St Neots.

Officer contact:

Name: Penny Price
Post: Area Education Officer
Email: penny.price@cambridgehsire.gov.uk
Tel: 01223 507123

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/Vice-Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

1.1 The Council's Statutory Duties

The Childcare Act 2006 placed specific sufficiency duties upon Local Authorities (LAs), including to secure:

- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment;
- sufficient and suitable early years places to meet predicted demand; and
- free early years provision for all 3 and 4-year olds of 15 hours per week 38 weeks per year (570 hours per year).

1.2 The Education Act 2011 extended LAs' duties to include an entitlement of 570 hours of free early education per year for eligible two-year olds, from the term following their second birthday.

1.3 The Childcare Act 2016 further extended LAs' duties such that, since September 2017, children aged three and four from working families who meet the qualifying criteria (Appendix 1), have been entitled to an additional 570 hours of free childcare, providing them with a total of 1040 hours of free childcare (equivalent to 30 hours per week for 38 weeks per year).

1.4 Funding for these places is made by the Council to Early Years (EY) providers as part of the EY single funding formula, from the EY block of the Dedicated Schools Grant (DSG). The funding allocation is based on the number of hours childcare provided.

2. Early Years provision in the Round House Primary Academy Catchment

2.1 The Round House Primary Academy was built to meet the needs of the new community on Loves Farm in St Neots. The school was designed to include accommodation for EY provision. At the same time a community centre was built on Kester Way, the road that runs along the end of the Round House Primary Academy site. The Round House Academy now operates a shared catchment with Wintringham Park Primary Academy which is a new school on the new Wintringham Park development on the eastern edge of St Neots.

2.1 A tender process was undertaken in 2015 to identify a childcare provider to run EY provision from both sites. The Early Years Alliance (EYA), at the time known as the Pre-School Learning Alliance, was the successful applicant and has since run EY settings at both locations.

2.2 The setting located on the Round House site originally offered before and after school childcare, however, this is now offered by the school and the setting only offers EY places. The EY setting currently has capacity for up to 52, 2 to 4-year olds, at any one time and operates during school hours, Monday to Friday, term time only. This allows up to 104 children to access their 15-hour universal entitlement or up to 52 children to take up their extended entitlement (30 hours).

- 2.3 The EY setting located at the Kester Community Centre offers 24 EY places at any one time. The setting also operates during school hours, 9am - 3pm and can therefore offer 48, 15 hour places or 24, 30 hour places.
- 2.4 In the last 6 months two EY settings in St Neots have closed:
- Little Acorns located at Ernulf Academy in Eynesbury Primary School's catchment closed as the Academy Trust advised that they wanted to focus on the secondary school, and
 - Hail Western pre-school, located in Priory Park Infant and Junior School's catchment closed due to lower numbers.
- 2.5 The latest available data indicates that 1189 EY places are required for children to access their EY entitlement in St Neots. There are currently 1120 places available across St Neots, of which 230 are located in the Round House/ Wintringham Park catchment area. There is also capacity for the EY setting at Wintringham Park Primary Academy to expand to meet the needs of the growing community. **Appendix 2** provides a summary of the settings in St Neots and the demographic forecasts of EY children in the area and the number of children entitled to funded childcare.
- 2.6 The demographic data for The Round House/ Wintringham Park catchment area indicates a potential shortfall of 26 available places. However, as not all parents take up their full entitlement and some take up their entitlement out of catchment, the current available combined capacity of the Round House/ Wintringham Park settings and local childminders is sufficient to meet demand. The preschool at The Round House and at Kester also report that both settings currently have places available. Nevertheless, in order to ensure that the Council continues to meet its EY sufficiency duty officers would not wish to see a loss of any EY places in this area.

3 Tendering for Early Years

- 3.1 In the past 18 months the EYA has closed 2 settings in the County. The first of which, located in Trumpington, closed in 2020 at short notice. The Council now runs this setting as the provider of last resort (see **Appendix 3**). The second setting, located in Fulbourn, closed at very short notice and is being run temporarily by another childcare provider located on the same site until a tender can be completed. The EYA has advised the Council that they no longer wish to manage and operate a third setting in the Arbury ward of Cambridge City, resulting in the need for the Council to run a tender to secure a new provider.
- 3.2 Given the tight match of childcare places to demand in St Neots and the Council's EY sufficiency duty, officers advise that a precautionary measure is necessary to safeguard the childcare places in the Round House/ Wintringham Park catchment area and ensure continuity of childcare for parents and carers. Therefore, it is recommended that tenders are sought as an alternative to extending any lease for the childcare at the Round House Primary Academy and Kester Pre-School.
- 3.3 A tender is a lengthy process which takes 3 - 4 months to complete. In addition to this, prior to opening, time must be allowed for the new childcare provider to register with the Office for Standards in Education (OfSTED) and to transfer of staff (Transfer of Undertakings Protection of Employment regulations). These legal requirements can

extend the overall time before a new provider is in place to up to 10 months. However, the 6-month OfSTED registration period is often reduced if the successful applicant is an existing EY provider.

- 3.4 Although officers gained approval from the Children and Young People's (CYP) Committee in November 2021 to proceed with the development of a childcare framework, this is not yet at a stage to be called upon.
- 3.5 The tender specification will require the new childcare providers to run the settings for a minimum of 5 years. The potential value of the contract over the 5-year lease period has been calculated as up to £1,307,352.00 for the setting located on the Round House Academy and £637,032.00 for the Kester Community Centre site. The Council's Constitution defines a key decision as one which '*results in the Council incurring expenditure or making savings in a single transaction, in excess of £500,000.*' Therefore, given the potential contract value it is necessary to seek Committee approval to carry out the tender processes. **Appendix 4** sets out the detailed calculations for the contract value.

4. Alignment with corporate priorities

4.1 Communities at the heart of everything we do

It is important that parents can access a childcare place in their community or at a location that is easily accessible for them.

4.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to early years provision, which not only supports children to learn, thrive and achieve their full potential but also supports parents to learn and to work.

4.3 Helping our children learn, develop and live life to the full

This corporate priority is explicit throughout the report as it relates to children gaining access to EY education which will support their learning and development. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

4.4 Cambridgeshire: a well-connected, safe, clean, green environment

This corporate priority is evident in the report, where it relates to early years provision within the community. This supports parents to access childcare close to home and therefore reduces the need to travel.

4.5 Protecting and caring for those who need us

High quality early years provision plays a role in caring for and safeguarding all children who access it. The provision referred to within the report covers EY education for funded 2-year olds, 3- and 4-year olds and childcare for the children of working families.

5. Significant Implications

5.1 Resource Implications

There are no implications beyond those already referred to in the report.

- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
The process to seek new providers would be undertaken in line with the Council's procurement procedures.
- 5.3 Statutory, Legal and Risk Implications
The report above sets out the implications for this priority in paragraph 1.1, 1.2, 1.3.
- 5.4 Equality and Diversity Implications
Sufficient good quality EY provision is essential in securing better outcomes for all groups within the community.
- 5.5 Engagement and Communications Implications
The Council will send a letter to parents of children who access the current settings, to inform parents of the changes and how they can continue to access their free EY entitlement. Support will also be provided to both the existing and new providers to ensure that parents remain fully informed throughout the process and are aware of the changes.
- 5.6 Localism and Local Member Involvement
The Local Member for St Neots East & Gransden has been fully briefed on this matter and is supportive of the steps suggested to ensure continuity of childcare for families.
- 5.7 Public Health Implications
The following bullet points set out details of significant implications identified by officers:
- There is good evidence that EY settings can do much to promote good nutrition and physical activity especially when habits are being formed.
 - There are strong links between education and health.
 - Improving school readiness is part of the Public Health Outcomes Framework
- 5.8 Environment and Climate Change Implications on Priority Areas:
This will depend on the successful childcare provider. Assurance relating to requirements for minimising carbon, will be sought via the social value questions in the tender.
- 5.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: Neutral
Explanation: The services will operate from County Council and District Council premises and the successful providers will not have the ability to influence this.
- 5.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: Neutral
Explanation: There is no transport related to this tender.
- 5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: Neutral
Explanation: There is limited outdoor space attached to these properties assurance that it will be sought that it will be maintained in an appropriate manner.
- 5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: Neutral
Explanation: There is limited opportunity to make a significant difference.

- 5.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: Neutral
Explanation: There is limited opportunity to make a significant difference.
- 5.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: Neutral
Explanation: There is limited opportunity to make a significant difference.
- 5.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Positive
Explanation: Providers will be encouraged to influence those in their care about climate change and positive behaviour relating to this. This will help build resilience in our communities.
- 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: Clare Ellis
- Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?
Yes
Name of Legal Officer: Fiona McMillan
- 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: Simon Cobby
- 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: Raj Lakshman
- Have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes / No

Name of Officer: Emily Bolton

6. Source documents

- 6.1 [Early education and childcare statutory guidance for Local Authorities \(Department for Education June 2018\)](#)

7. Accessibility

- 7.1 Accessible versions of the report appendices are available on request from penny.price@cambridgeshire.gov.uk

Appendix 1

Extended entitlement criteria, for working parents to access an additional 570 hours of childcare.

- 1 Both parents are working (or the sole parent is working in a lone parent family)
- 2 Each parent earns, on average, a weekly minimum equivalent to 16 hours at national minimum wage and less than £100,000 per year

Appendix 2

Early Years settings by catchment including capacity.

*this includes the extended entitlement.

Catchment	Setting	Capacity	No of 15 hour EY places required*
Round House / Wintringham Park	Kester Pre-School	48	
	Round House Pre-School	104	
	4x Childminders	30	
	Wintringham Park	48	
SUBTOTAL		230	256
Eynesbury	Eynesbury Primary School Nursery Class	52	
	Montagu Square Day Nursery	35	
	3x Childminders	27	
SUBTOTAL		114	116
Priory Park / Priory Junior	Apricot Day Nursery	47	
	Apricot Pre-School and Out of School Club	25	
	Dawn Until Dusk Limited at Priory Park Infants	44	
	Priory Park Playgroup	120	
	6x childminders	36	
SUBTOTAL		272	184
St Mary's	St Mary's Primary School Nursery Class	26	
SUBTOTAL		26	75
Winhills	Winhills Primary School Nursery Class – Gems Nursery	70	
	3x Childminders	18	
SUBTOTAL		88	125
Middlefield	1x Childminder	6	
SUBTOTAL		6	84
Crosshall	Crosshall Infant School Nursery	78	
	3x Childminders	11	
SUBTOTAL		89	169
Bushmead	Cracker Jacks Day Nursery	40	
	Eaton Socon Pre-School	100	
	The Orchards Day Nursery	44	
	Treetops St Neots	93	
	3x Childminders	18	
SUBTOTAL		295	180
TOTALS		1,120	1,189

Children living in Round House/ Wintringham Park and surrounding catchment areas.

	0 Y/O's	1 Y/O's	2 Y/O's	3 Y/O's	4 Y/O's	15 Hr Places required	30 Hr Places required	Total places required
Round House / Wintringham Park	105	74	90	85	85	142	57	256

Priory Park / Priory Junior	65	59	62	69	60	102	41	184
St Mary's	33	24	22	23	27	41	17	75
Eynesbury	51	34	33	40	54	64	26	116
Winhills	55	39	40	38	53	69	28	125
Middlefield	31	22	31	29	36	46	19	84
Crosshall	60	61	54	57	75	93	38	169
Bushmead	79	67	54	49	73	100	40	180
Total	479	380	386	390	463	657	266	1,189

Appendix 3

Provider of the last resort.

The wording below in bold is the section of text which has resulted in the LA being commonly referred to as provider of last resort.

Powers of local authority in relation to the provision of childcare

(1) An English local authority may—

- (a) assist any person who provides or proposes to provide childcare;
- (b) make arrangements with any other person for the provision of childcare;
- (c) subject to subsection (3), provide childcare.

(2) The assistance which a local authority may give under subsection (1)

- (a) includes financial assistance; and the arrangements which a local authority may make under subsection (1)
- (b) include arrangements involving the provision of financial assistance by the authority.

(3) An English local authority may not provide childcare for a particular child or group of children unless the local authority are satisfied—

- (a) that no other person is willing to provide the childcare (whether in pursuance of arrangements made with the authority or otherwise), or**
- (b) if another person is willing to do so, that in the circumstances it is appropriate for the local authority to provide the childcare.**

Appendix 4

Table 1 – The Round House, Potential maximum revenue				
Age of Children	Maximum places at setting	Maximum funded hours generated per year	Funding Rate*	Maximum annual Revenue
2 years old	16	570	£5.57	£50,798.40
3-4 years old	88	570	£4.20	£210,672.00
Annual total:				£261,470.40
Total revenue over 5 years				£1,307,352.00

*Hourly rate for funded 2 year olds, £5.57

*Hourly rate for funded 3 and 4 year olds, £4.20

Table 2 – Kester Community Centre, Potential maximum revenue				
Age of Children	Maximum places at setting	Maximum funded hours generated per year	Funding Rate*	Maximum annual Revenue
2 years old	16	570	£5.57	£50,798.40
3-4 years old	32	570	£4.20	£76,608.00
Annual total:				£127,406.40
Total revenue over 5 years				£637,032.00

Delivery of Early Years Provision to serve Abbey Division, Cambridge

To: Children and Young People Committee

Meeting Date: 1 March 2022

From: Executive Director: People & Communities

Electoral division(s): Abbey, Cambridge

Key decision: No

Forward Plan ref: n/a

Outcome: Relocation of Seesaw Pre-School from its current temporary accommodation on the site of The Galfrid Primary School to permanent, purpose-built accommodation as part of the re-development of the East Barnwell Community Hub in line with expectations set at the time the Pre-School was required to move from the Hub to facilitate the re-development project.

Recommendation: The Committee is recommended to:

- a) Support the proposal that the Strategy and Resources Committee be asked to approve the inclusion of accommodation for delivery of early years and childcare in the design and build specification for the re-development of the East Barnwell Community Hub, and the associated capital funding for this.
- b) Approve the proposal that the Council would not be required to undertake a tender process for the early years and childcare provision on the basis that the Seesaw Pre-School previously operated from the East Barnwell Community Hub and had no option other than to relocate to temporary accommodation on the site of The Galfrid Primary School to facilitate the re-development project.

Officer contact:

Name: Hazel Belchamber

Post: Assistant Director: Education Capital & Place Planning: Cambridgeshire and Peterborough

Email: hazel.belchamber@cambridgeshire.gov.uk

Tel: 01223 699775

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/Vice-Chair Children and Young People's Committee
Email: byrony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 Early years provision in the Abbey Ward in Cambridge is currently provided at Seesaw Pre-school and at The Fields Nursery, both of which are co-located with The Galfrid Primary School.
- 1.2 Prior to August 2019, Seesaw Pre-school operated from a separate building on the East Barnwell Community Centre site, approximately 0.5 miles from The Galfrid Primary School site (Appendix 1). The setting had been on this site for over 20 years providing sessional early years provision from 8am to 3pm daily in term time only.
- 1.3 In August 2019 Seesaw Pre-school was relocated to The Galfrid Primary School site in preparation for re-development of the East Barnwell Community Hub site. The re-development plans for the site, which is owned by the Council, included provision for private/affordable housing, a community centre, library, early years provision and office space for use by Council staff
- 1.4 Seesaw Pre-School has occupied a two-classroom mobile on The Galfrid Primary School since that time under a lease arrangement with the Council.
- 1.5 In 2021, as the Directorate responsible for delivering the Council's statutory early years sufficiency duty, People & Communities were asked to confirm whether it would like the plans for the re-development of the East Barnwell Community Centre to include early years provision in order for these to be finalised.
- 1.6 The subsequent report to result from this review was presented to the Children & Young People's Committee on [9 March 2021](#). The Committee concluded that, taking account of the fact that the relocation of the Seesaw Pre-School to The Galfrid Primary School site had not had an adverse impact on either the early years setting or the families it served, it could continue to operate successfully from that site and, therefore, the Council should not invest capital funding for delivery of early years provision in the replacement for the East Barnwell Community Centre. This decision was strongly opposed by the local Ward member. Seesaw Pre-School also expressed their significant disappointment that the Council had not supported their case for relocation back to East Barnwell. It was made clear that their expectation had been that their move to The Galfrid Primary School site would only be a temporary measure.
- 1.7 In the intervening period there have been further member and stakeholder representations challenging the decision to not include the Pre-school provision in the plans for the East Barnwell Community Centre development. (Correspondence set out in **Appendix 2**). As well as this there have been two stakeholder meetings which affirmed the aspirations of the members and stakeholders to ensure the development performs the function of a community hub and that the added social value of retaining Pre-School, Library and Community Centre provision on one site is achieved.
- 1.8 The Strategy & Resources (S&R) Committee has responsibility for approving the plans for the redevelopment of the East Barnwell Community Hub site and the associated financial appraisal. The decision and views of CYP Committee on the future delivery of early years provision will be reported to the 29 March 2022 meeting of the S&R Committee.

2.0 Main Issues

2.1 The Council's Statutory duties

Under the Childcare Act 2006, Local Authorities (LAs) have specific sufficiency duties, including to secure:

- sufficient and suitable childcare places to enable parents to work, or to undertake education or training which could lead to employment;
- sufficient and suitable early years places to meet predicted demand; and
- free early years provision for all 3 and 4 year olds (and the 40% most vulnerable 2 year olds) of 15 hours per week 38 weeks per year and up to 30 hours per week for working parents who meet the associated qualifying criteria.

2.2 The local demography indicates that there is a clear need for early years provision in the Abbey Division. If either Seesaw Pre-School or The Fields Nursery were to close there would be insufficient places to meet families' needs.

2.3 As stated above, Seesaw Pre-School has been operating from a two-classroom mobile on the Galfrid School Site since August 2019. The mobile was originally provided by the Council in 2015 to enable Abbey Meadows Primary School (as The Galfrid Primary School was formerly known) to run its own pre-school provision to serve children living in the Abbey ward. The school closed its pre-school in July 2017 as there were insufficient numbers of children for the setting to be viable.

The Council invested £15k in setting up this new location for Seesaw and the mobile is in a good condition with an expected economic life of approximately another 20 years.

The mobile is larger than currently required, therefore, there is room for future expansion of if there is a demand for more places to be provided. It also has its own pedestrian entrance, ensuring that it can operate completely independently of The Galfrid Primary School.

2.4 The alternative option to ensure continued sufficiency of early years places in the Abbey ward would be to proceed with the original plan to provide permanent accommodation for early years and childcare delivery as part of the re-development of the East Barnwell Community Hub. The design specification would be for a space large enough to re-provide the current level of provision offered by Seesaw Pre-school. There will be no ability to increase provision from this building were it to be required in the future.

When the Committee previously considered this option at its meeting on 9 March 2021, Members were advised that discussions with the East Barnwell stakeholder group, including Members from the County and City Councils, and public consultations had established the expectation that Seesaw Pre-School would relocate to the re-developed East Barnwell Community Hub on completion of the building project. Subsequent meetings and discussions with the various stakeholders and interested parties have confirmed that this remains the case.

2.5 There is strong local support for the Seesaw Pre-school to relocate back to the site it occupied previously for over 20 years. Abbey is the most deprived ward in Cambridge City with the majority of the deprivation in the homes to the north of Newmarket Road where the East Barnwell Community Hub is located. The inclusion of accommodation dedicated to the

delivery of early years and childcare in the specification for the re-development of site would enable parents and families to access a range of services and facilities in one place.

- 2.6 If Seesaw Pre-School were no longer sharing a site with The Fields Nursery School this could help to reinforce the fact that there are two separate early years providers serving the Abbey ward, each of which offers something different for families. This could serve to support The Fields Nursery School's future sustainability.
- 2.7 Taking the above into account together with the very clear expectation established at the time that Seesaw's relocation to The Galfrid Primary School site was temporary, the Committee is asked to support a recommendation to the S&R Committee that capital funding be allocated to this project to meet the cost of including early years and childcare in the design specification.
- 2.8 Once the re-development project is complete, Seesaw Pre-School, as a provider who has been operating in, and providing services to families in the Abbey Ward for many years, should be able to relocate from its current temporary accommodation on The Galfrid Primary School site to the East Barnwell Community Hub, without the need to enter into a competitive tender to be able to deliver early years and childcare from that site. This would also provide the opportunity for consideration to be given to alternative education uses for the mobile on The Galfrid Primary School site.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The report above sets out the implications for this priority in 2.1, 2.2 as it is important that parents can access a childcare place in their community.

3.2 A good quality of life for everyone

This corporate priority is explicit throughout the report as it relates to early years provision, which not only supports children to learn, thrive and achieve their full potential but also supports parents to undertake learning and to work.

3.3 Helping our children learn, develop and live life to the full

This corporate priority is explicit throughout the report as it relates to young children gaining access to early years education which will support their learning and development. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

This corporate priority is evident in paragraph 2.2 in the report, which confirms the need to maintain current levels of early years provision in the Abbey ward. By doing so, the Council will be supporting parents to access childcare close to home and therefore reduce the need for families to travel.

3.5 Protecting and caring for those who need us

High quality early years plays a role in caring for and safeguarding all children who access it. The provision referred to within the report covers early years education for funded 2-year olds, 3- and 4-year olds and childcare for the children of all ages of working families.

4. Significant Implications

4.1 Resource Implications

The Council has commissioned Carter Jonas, a property consultancy, to undertake a development appraisal for the East Barnwell Community Hub, comparing scenarios including and excluding the early years provision. Amongst the impacts of including an early years setting is a reduction in the space available for housing. The actual financial impact of any change can be more precisely estimated once further work to develop the specification for the hub, in view of the early years decision, is progressed. This will include examining opportunities for cost engineering, deciding the future basis for rent and considering the balance of other uses of the building. Considering the scenarios put forward by Carter Jonas, it is estimated the extra capital requirement to deliver early years provision at East Barnwell would currently range from £400k - £625k. If this Committee recommends that early years provision is included in the community hub specification, it will be for the Strategy and Resources committee to determine overall affordability and identify capital funding in due course.

Previously budgetary provision in the capital programme for the early years element of the new Community Hub scheme was removed in 2018 due to delays with the overall scheme.

Relocation would open up the opportunity to consider alternative education uses for the mobile on The Galfrid Primary School site, recognising and maximising the £20k investment the Council has already made.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Were Seesaw Pre-school to cease operation for any reason the process to seek a new provider would be undertaken in line with the Council's procurement procedures.

4.3 Statutory, Legal and Risk Implications

Seesaw Pre-school had no option other than to move from the East Barnwell Community Hub to its current temporary accommodation on the site of The Galfrid Primary School. The expectation was established at the time that this would be time-limited and Seesaw would be able to relocate back to the East Barnwell Community Hub on completion of the re-development project. The key risk to the Council should the Committee not support the proposals to include early years provision in the design for the Hub and for Seesaw to be able move back there is that the Council would be judged to have not listened to the local community or recognised the long association between Seesaw Pre-School and East Barnwell..

4.4 Equality and Diversity Implications

Sufficient good quality early years provision is essential in securing better outcomes for all groups with the community, but particularly those living in disadvantage. The Abbey ward is the most disadvantaged in Cambridge City.

4.5 Engagement and Communications Implications

There have been a number of different consultation and engagement activities involving the local community and stakeholders since the proposal to re-develop the Community Hub at East Barnwell was first mooted in 2013. Further ward member communication and consultation has been ongoing since March 2021 as set out in the report with two stakeholder meetings recently in November and December 2021. All key stakeholders were in attendance. Continued stakeholder meetings will be co-chaired between Think Communities and local community groups to ensure decisions are made at a local level.

4.6 Localism and Local Member Involvement

The needs of the local community and the full involvement of the local Member has been a feature throughout this long-standing project.

4.7 Public Health Implications

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

- There is good evidence that Early Years settings can do a lot to promote good nutrition and physical activity especially when habits are being formed.
- There are strong links between education and health.
- Improving school readiness is part of the Public Health Outcomes Framework

4.8 Environment and Climate Change Implications on Priority Areas

The following paragraphs 4.8.1. to 4.8.7 refer to the East Barnwell site compared with the current situation on The Galfrid Primary School site.

4.8.1 Implication 1: Energy efficient, low carbon buildings. Status: Positive

The new Community Hub will be delivered in line with current planning policy around energy efficient and low carbon buildings therefore the proposal will decrease energy consumption.

4.8.2 Implication 2: Low carbon transport. Status: Neutral

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

The planning application for the Hub site will include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Status: Neutral

Waste will be produced by residents and the community centre at the Hub, generation of waste will be subject to normal recycling facilities being provided on site to residents and other public services including Council-run services will adhere to county policies on recycling.

4.8.5 Implication 5: Water use, availability and management:
Status: Neutral

The planning application for the new Hub will be submitted in line with planning policy. The statutory consultees include the Council's floods team. The design will be challenged if policy is not adhered to.

4.8.6 Implication 6: Air Pollution.
Status: Neutral

The planning application for the new Hub will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

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

The Hub re-development project will enable improved delivery of services in the local community e.g. housing/library/coffee shop. The services provided are not specific to climate change, however local provision makes access easier during, for example, extreme weather events. On balance, this is a neutral impact on this implication.

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: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?

Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?
Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

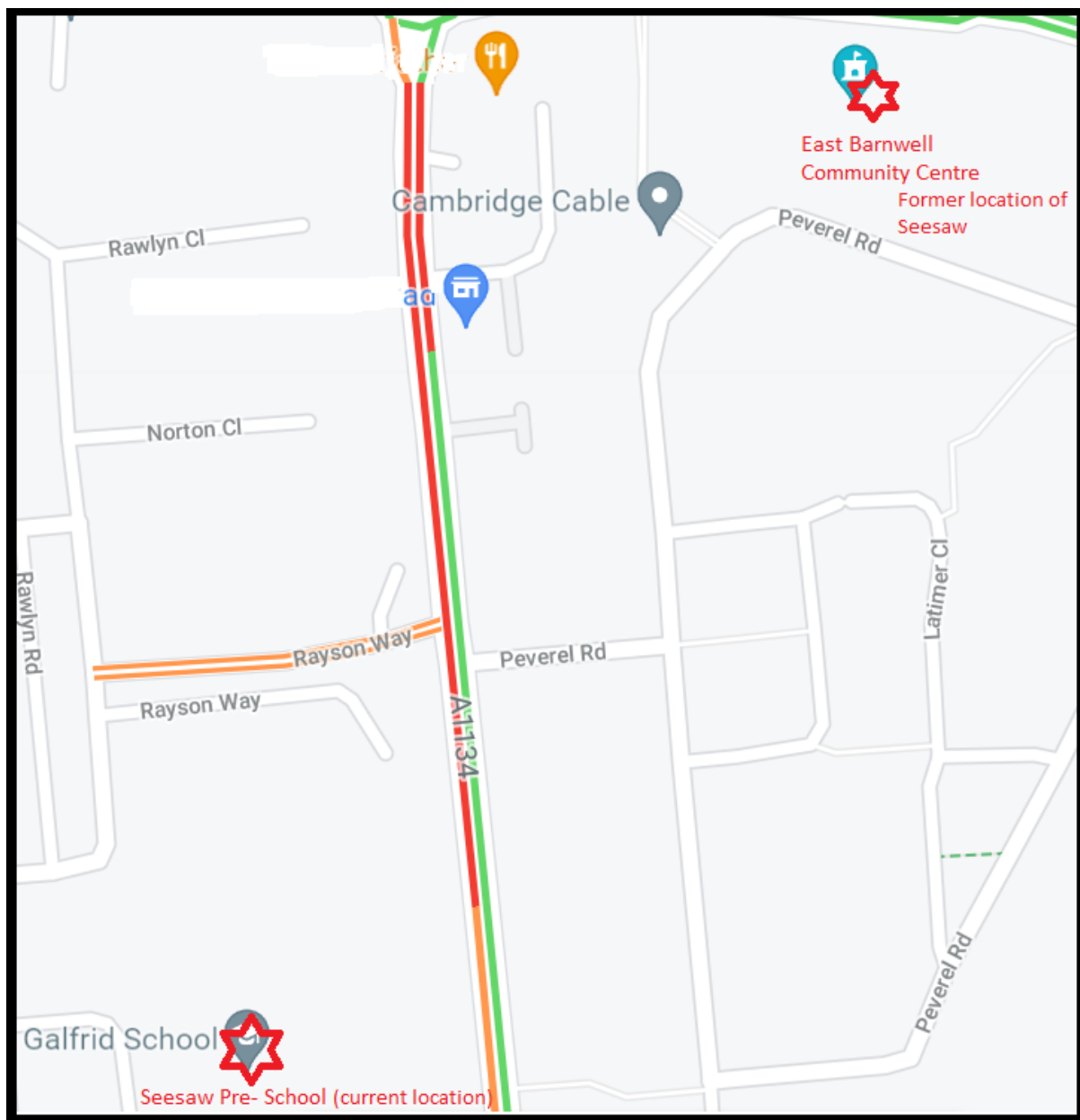
Have any Public Health implications been cleared by Public Health?
Yes

Name of Officer: Raj Lakshman

5. Source documents guidance

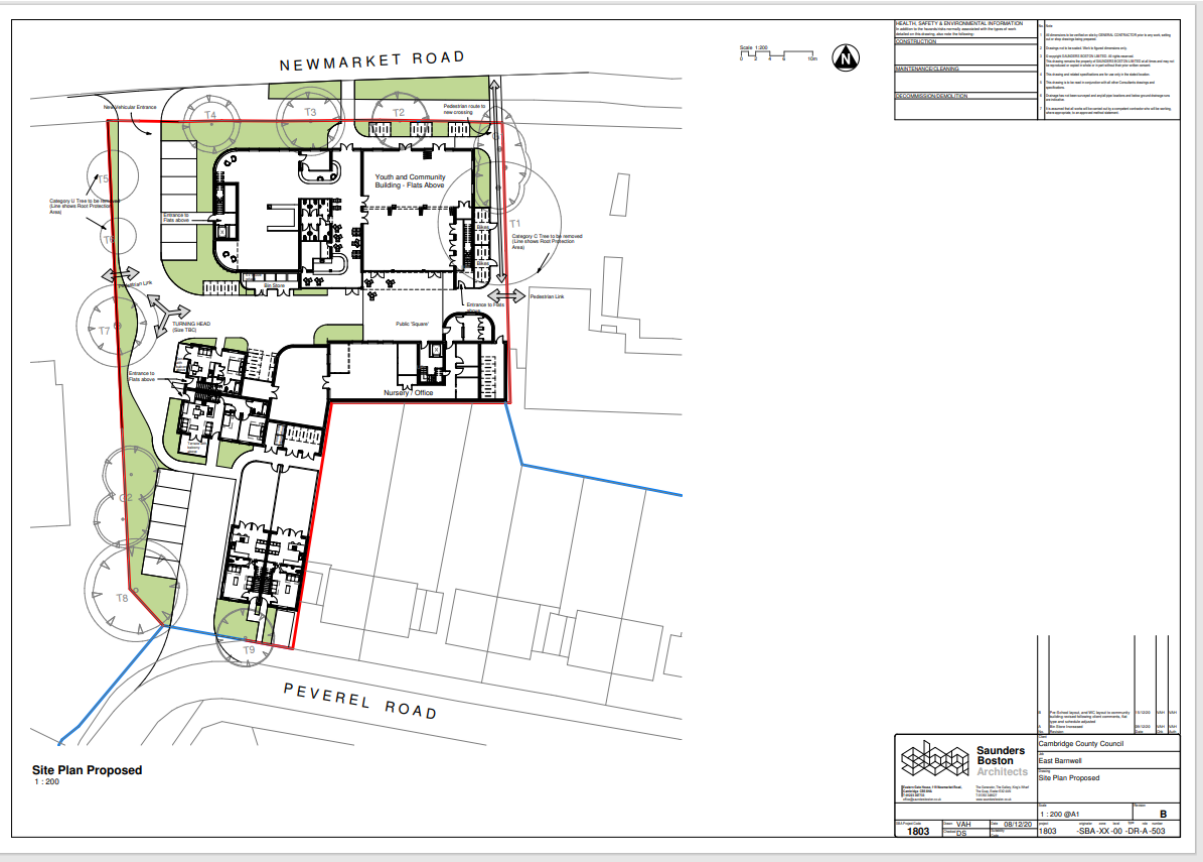
- 5.1 [Report to the Children and Young People Committee 21 March 2021 and minutes of that meeting.](#)

APPENDIX 1 – Map of See Saw locations

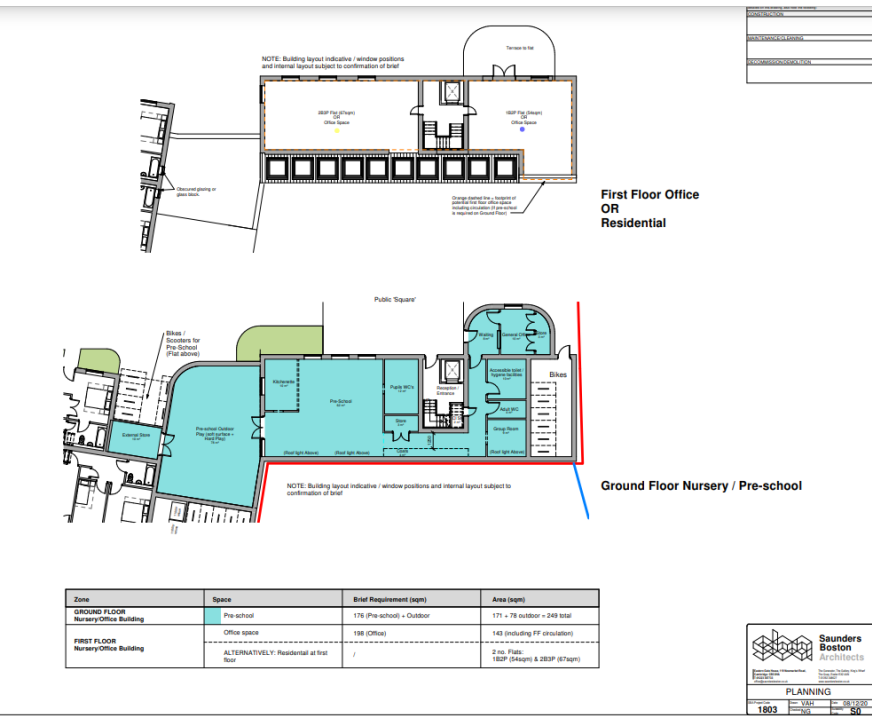


Note: The distance from East Barnwell Community Centre to The Galfrid School is approximately 0.5 miles

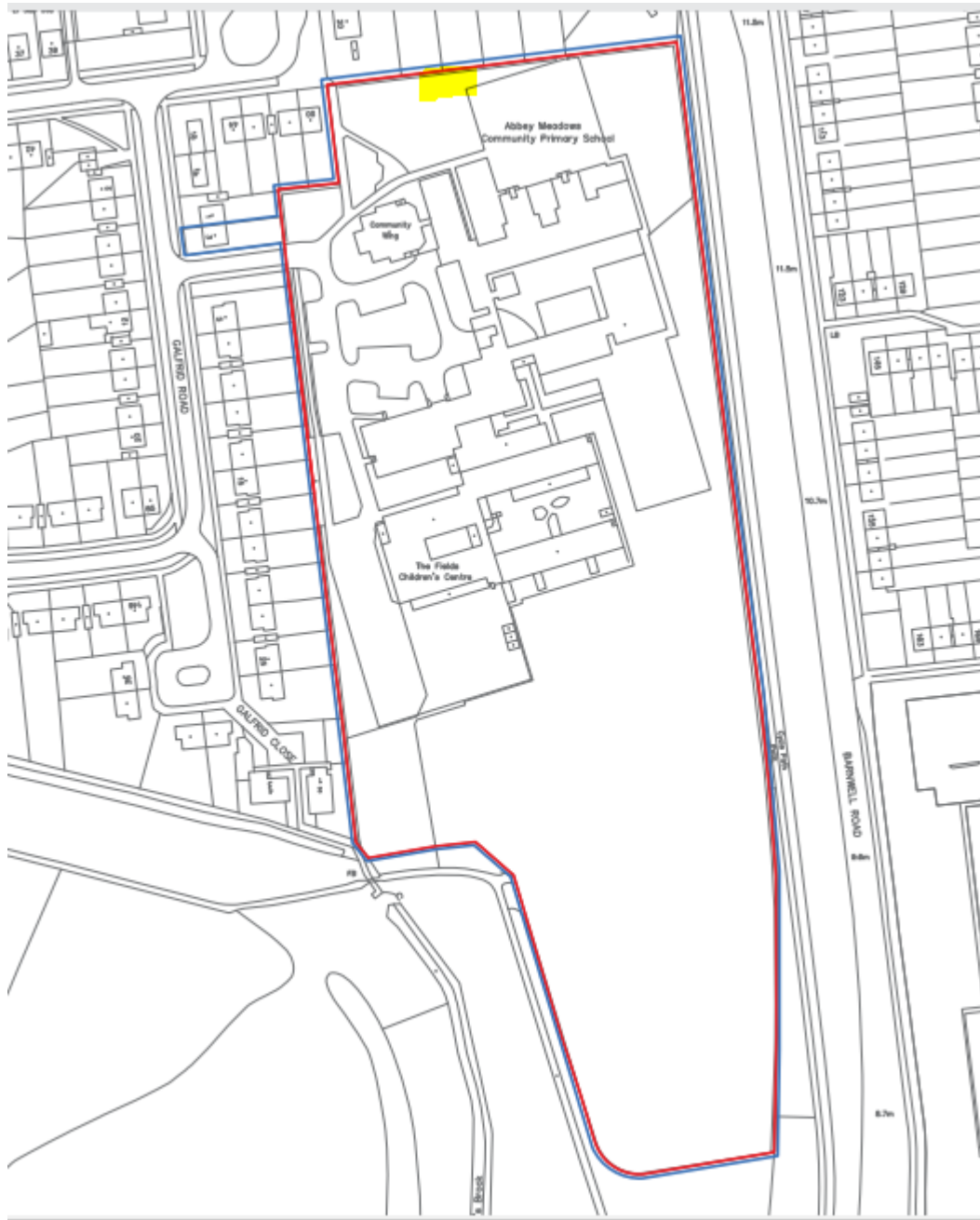
APPENDIX 2: SITE PROPOSAL FOR THE EAST BARNWELL COMMUNITY HUB (INCLUDING SEESAW)



Internal Layout as approved by Seesaw

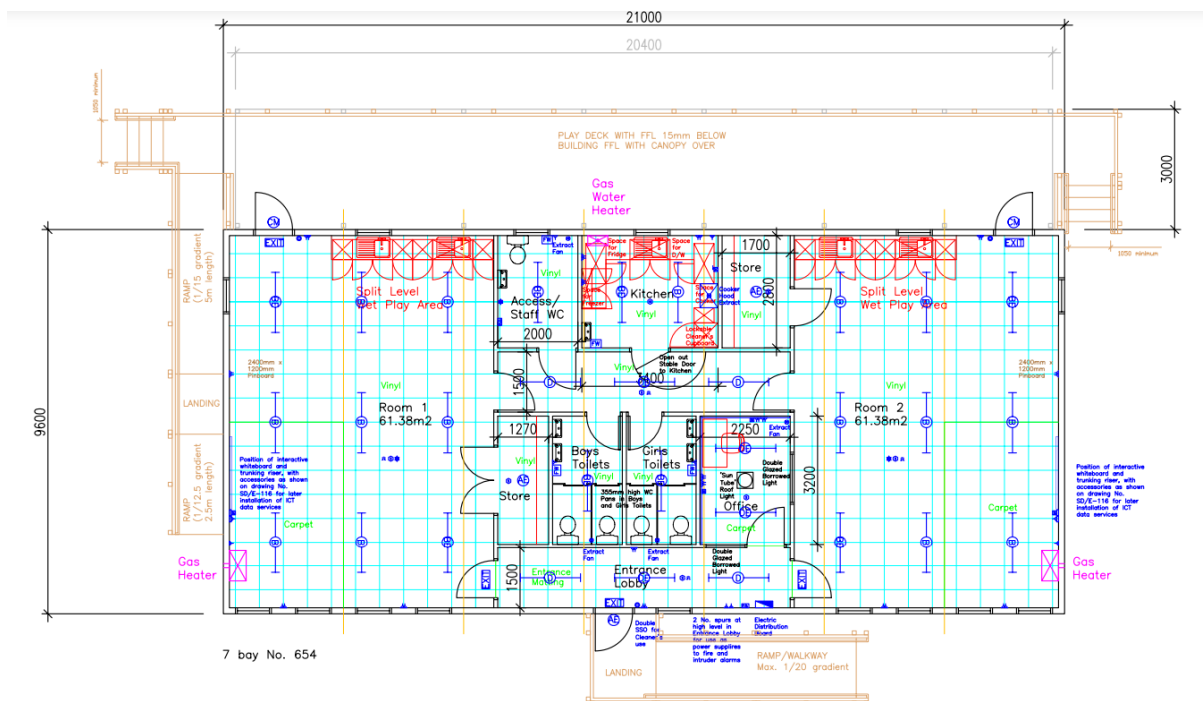


APPENDIX 5: THE FIELDS NURSERY SCHOOL AND GALFRID SCHOOL SITE



The area shaded yellow = the mobile classroom currently occupied by Seesaw

**b). The Layout of the Mobile occupied by Seesaw
(the orange area in section a)**



The Award of Design and Construction Contracts for Education Projects Included in the Council's Approved Business Plan

To: Children and Young People Committee

Meeting Date: 1st March 2022

From: Charlotte Black, Executive Director: People and Communities

Electoral division(s): Longstanton, Northstowe and Over

Key Decision Yes

Forward Plan ref: KD2022/050

Outcome: The Council's decision-making process will reflect the most recent governance advice received from the Monitoring Officer on the award of design and construction contracts over the key decision threshold of £500,000 for schemes previously approved as part of the Council's business plan.

There will be an agreed basis for seeking the future authorisations required to award design and construction contracts annually alongside the Children and Young People Committee's annual review of the capital programme.

The Council will have the required approval for the direct award of a design and construction contract for the delivery of the 2nd phase of the Northstowe education campus to secure the benefits of this approach as set out in the report.

Recommendation: The Committee is recommended to:

- a) Approve the award of the pre-construction contracts and the design and construction contracts with a value over £500,000 for those schemes set out in Table 1 of the report.
- b) Approve the direct award of the design and construction contract for Phase 2 of the Northstowe education campus to Kier construction and the supporting consultant team.

Officer contact:

Name: Ian Trafford

Post: Strategic Education Capital Programme Manager

Email: ian.Trafford@cambridgeshire.gov.uk

Tel: 01223 699803

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/Vice-Chair, Children and Young People Committee
Email: bryony.goodliffe@cambridgeshire.gov.uk; maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1.0 Background

The Award of Design and Construction Contracts for Education Projects Included in the Council's Business Plan.

- 1.1 The Council's Business Plan (capital) was approved by full Council on 8th February 2022.
- 1.2 The education capital programme is reviewed and updated annually. It was considered by this Committee at its meetings on 19th October and 30th November 2021 and the outcome of that review is reflected in the Council's approved Business Plan (capital).
- 1.3 The value of the approved education capital programme over the five years of the Business Plan is £569m. In addition to programme budgets for schools' maintenance and minor works, early years sufficiency projects and pupil specific aids and adaptations to allow children with special educational needs (SEND) to attend mainstream schools, there are 35 individual school projects ranging in value from £1.4m to £55m.
- 1.4 These capital projects are delivered using the Council's Design and Build (D&B) contractor framework. The framework has been retendered and contractors appointed, following evaluation, in November 2021. The decision to re-tender was approved by CYP Committee on 10th November 2020 following the outcome of a market testing exercise and option appraisal. The full report can be accessed [on the meeting web page](#).
- 1.5 Under the project milestones in the design and build contractor framework the Council enters pre-construction services contracts at Milestone (MS)2 and construction contracts at MS4. The lowest value Lot on the framework is for works between £1m to £2.49m, therefore, all MS4 construction contracts will have a value of more than £500,000. On the larger value projects some, but not all, the value of the pre-construction services contract at MS2 will also be above £500,000.
- 1.6 Advice has been received from the Monitoring Officer that approval of individual contracts with a value of more than £500k is a key decision and, therefore, requires Committee approval. A key decision cannot be delegated to an officer. Although the individual capital projects in question are part of the approved business plan, it is the view of the Monitoring Officer that approval of the business plan exercises control of the Council's financial expenditure and allocates resources but does not constitute the approval of individual capital projects.

Direct Award of Design and Construction Contract for the Northstowe Education Campus

- 1.7 Kier Construction were appointed during the 3rd iteration on the Cambridgeshire D&B Framework to deliver the first phase of the new Education Campus for Northstowe following a competitive mini competition involving four other contractors on the same value lot.

The scheme comprised the provision of:

- Secondary School accommodation consisting of core facilities for a school with an eventual size of 12 forms of entry (FE)/1800 places with 4FE (600 places) of teaching accommodation.

- A 110 Place SEND Area Special School
- Community sports facilities
- Master-planning and outline planning approval for the whole of the site to align with the overarching Northstowe Design guide
- Provision of a site-wide energy centre to serve future operational needs

The brief also included future proofing of Phase 1 accommodation and associated infrastructure to enable appropriate adjacencies to be delivered in future phases of construction (for example, services infrastructure to allow general teaching to convert to science laboratories etc)

1.8 There is now a need to commission the next phase of development of the Education Campus. The project budget for Phase 2 allocated in the 2022/23 business plan is £21m. The brief is currently being developed with the Trust and wider stakeholder team but will broadly comprise the following:

- Provision of a Post 16 centre through extension of the main (Core) block
- Expansion of secondary school to 8 forms of entry (FE) including repurposing of existing general teaching to specialist teaching
- Provision of a 3FE (630 place) Primary School on land adjacent to the Area Special School

2. Main Issues

The Award of Design and Construction Contracts for Education Projects Included in the Council's Business Plan.

2.1. The number of education projects expected to reach contract approval stage during the current iteration of the capital programme is significant. These are set out in the table 1 below:

Table 1

Capital Project	Location by District	Works Description	Funding	Target MS4 Contract Date
Duxford Primary School	South Cambs	Fire reinstatement works	CCC	Apr -22
Cambourne Village College - Phase 3b	South Cambs	1 FE Secondary School expansion	s106	Apr-22
Fenland Social Emotional and Mental Health (SEMH) School	Fenland	New SEMH provision	CCC	Apr-22
Waterbeach Barracks First Primary School	South Cambs	New 3FE Primary School + 3 early years	s106	Aug-22
St Phillips Primary School	Cambridge City	Additional places and remodelling	S 106	Aug - 22

Capital Project	Location by District	Works Description	Funding	Target MS4 Contract Date
Alconbury Weald Secondary School and new Area Special School	Huntingdonshire	New 4 FE secondary and 130 place area special school	s106	Jun-22
Samuel Pepys Special School, St Neots	Huntingdonshire	Expansion to 165 places	CCC	Aug-22
Sir Harry Smith Academy, Whittlesey	Fenland	1 FE Secondary School expansion	CCC	Aug-22
Townley Primary School	Fenland	Additional Places and Mobile Replacement	CCC	Oct-22
Sawtry Primary School	Huntingdonshire	New 2FE Primary School + accommodation for early years and childcare	s106	Mar 23

2.2 There is a need to consider the most effective way of achieving the required level of Committee approval to enter contracts above the value of £500,000, in accordance with the advice of the Council's Monitoring Officer, across this significant programme of works. It is proposed that CYP Committee approve entering contracts for those schemes within the 2022/23 business plan (capital) that reach contract award stage within the 12-month period covered by the plan. In future reviews of the capital programme, this approval will be sought from the CYP Committee alongside the annual review of the programme, rather than through a separate report.

2.3 In providing this approval, it should be noted that:

- All schemes have been approved for inclusion in the Council's 2022/23 business plan (capital)
- Projects will only proceed to contract if they are within the budget allocation made in the business plan (capital)
- The schemes will be delivered through the Council's previously procured and tendered D&B contractor framework. The decision to re-tender this framework was taken by the CYP Committee in November 2020 having considered the outcome of a market testing exercise and option appraisal. The construction costs in the current framework have been established through the competitive tender process that followed this decision. Contractors were appointed to the framework as recently as November 2021 following the conclusion of this tender process and evaluation. The report considered by members in November 2020 is available on the [30 November 2021 meeting webpage](#).
- The projects will be designed and constructed in accordance with the output specification and benchmark costs, where there are national cost comparators available, approved by the CYP Committee in January 2021. The report considered by members is available on the [19 January 2021 meeting webpage](#).

- 2.4 Any individual scheme above £500,000 not meeting the above will be brought to the CYP Committee for approval before a design or construction contract is awarded. CYP Committee approval to enter into contract will also be sought for any scheme considered sensitive or controversial.

Direct Award of Design and Construction Contract for the Northstowe Education Campus

- 2.5 The D&B and Construction Framework referred to in paragraph 2.3 above makes provision for the direct award of contracts where it is considered there is an overall benefit to the authority to do so. Direct award can apply for justifiable reasons, but limited to emergency, urgency, continuity and/or phasing of construction projects.
- 2.6 The expansion of Northstowe Education Campus is strategically important to the Authority in ensuring that its corporate priorities (section 3) are delivered in this new town/community.
- 2.7 The design stage will require very significant input from the Cambridge Meridian Academy Trust (CMAT), which has responsibility for running and managing both the secondary school and the Area Special School (the Martin Bacon Academy), to align the new provision with their vision for teaching and learning. There will also be key relationships relating to planning and urban design to ensure that the secondary school contributes to creating a sense of place and creating an attractive place in which to live.
- 2.8 It is important to note that the secondary school expansion and new Post 16 provision also involves intrusive works to some of those delivered by Kier less than 3 years ago. There are obvious liability and warranty benefits in Kier's continued involvement in this element of the scheme.
- 2.9 It is considered that direct appointment of Kier for the works within the secondary school would offer the following benefits to the Authority and CMAT as the academy Trust and key stakeholder:
- Kier delivered phase 1 of the Northstowe campus for a contract value of circa £42m against a project budget of circa £45m. This demonstrates robust cost control on a complex scheme involving multiple stakeholders. Phase 1 cost information would be used to inform Phase 2 benchmarking of design development providing increased cost certainty. The costs in Phase 1 reflect framework rates which were, in themselves, set through a competitive tender process.
 - Kier successfully bid for the new framework. They scored highest overall. Their quality score was highest and their costs significantly lower than all other bidders. Officers are confident that direct appointment will provide optimum 1st and 2nd Stage cost benefit based on Kier's framework caps and their performance during Phase 1.
 - Kier's understanding of the current scheme, site, planning constraints and CMAT's education approach would lead to efficiency in the design process, increased programme certainty. Reducing CMAT's time commitments during the design stage would allow them to focus on education and curriculum delivery of the existing students during unprecedented times.

- Kier have established, alongside County officers, strong working relationships with the Education Trust (CMAT) to ensure design responded to their vision for teaching and learning. South Cambridgeshire District Council (SCDC), in their capacity as community sports provider, and the overarching developer, Homes England. These relationships need to be sustained through the Phase 2 design of the campus development. CMAT have a strong preference for Kier and their design team to continue to deliver the scheme because of their knowledge and understanding of both site and user requirements. Feedback received during pre-contract, contract and post-contract phases has been exemplar.
- Kier have committed to provide the same personnel from their direct workforce (pre-contract and contract) and consultant teams who successfully delivered Phase 1 to provide the continuity and experience required to support high quality and timely delivery. Retention of the existing design team would also provide confidence from a planning perspective and continuity with key stakeholders including highways, the Design Quality Panel, urban design, and SCDC's planning case officers.
- the appointment of Kier will protect the Authority from potential legal/liability issues. If an alternative contractor is appointed to deliver Phase 2 any issues associated with liabilities and warranties for either phase become much more subjective. Retention of Kier means clarity of all responsibilities for both the Authority and CMAT.
- In the event of a latent defect Kier will have sole responsibility to resolve this under the contract terms. This is particularly relevant to the future proofing of services and infrastructure that has been installed in Phase 1. Key areas include main services to allow conversion of general teaching provision to science laboratories, the energy centre (intended to serve the whole of the Education campus) and site-wide drainage (sized and developed to suit future expansion). Complex interfaces exist including, access control, CCTV and the external envelope (structure and coverings (including flat roof)). A single point of responsibility which captures both design and construction liability is in the best interest of the Authority and CMAT to enable smooth running of the site.
- Kier and their design team have access to a range of site-specific information collated to inform the original design development. This information is warranted to Kier. Other contractors would need to collect this data to satisfy their own quality assurance procedures. Kier's reuse of existing surveys will ultimately be a saving to the Authority of circa £50k.
- The new provision is required to be operational for September 2024. Phase 1 was delivered utilising modern methods of construction to meet a challenging construction programme. Direct award would represent a 12-14wk programme saving on the alternative approach of running a mini-competition/tender process among the framework contractors on this Lot. Early appointment of Kier would also realise further time efficiencies due to their expert knowledge of the site and their established relationship with CMAT.
- Those time savings during the pre-contract period create flexibility in the contract

period, enabling decisions to be driven by cost benefits rather than time constraints. The benefits of a flexible approach have even greater relevance in a construction sector experiencing supply chain issues and where market intelligence reports suggest inflation could be as high as 7-9% in 2022.

In summary there is clear cost, time and quality benefit to the Authority and stakeholders in Kiers direct appointment to continue to develop the Secondary School and 6th Form elements of the campus.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

- Kier have an established relationship within the Northstowe community. During Phase 1 they attended and were integral to the Northstowe Community Forum alongside CMAT, SCDC and Homes England. Continuation of established stakeholder relationships within the developing community is recognised as beneficial.
- Following completion of Phase 1 Northstowe Education Campus received a prestigious national structural timber award as the outstanding Education Building 2021. This was widely celebrated by CMAT, Homes England and stakeholders.
- Feedback received throughout the course of delivery has been universally positive. The Northstowe Education campus has become a hub for both education and community activity in the true spirit of Henry Morris' vision. CMAT have embraced that vision and Kier have supported them to achieve their goals throughout.

3.2 A good quality of life for everyone

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

- Providing sufficient and suitable school and early years places in good quality buildings will ensure that the full range of children's services can be more easily accessed by families in greatest need.
- Providing access to local and high-quality educational provision 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' education and childcare settings are also providers of local employment opportunities

3.3 The best start for Cambridgeshire's children

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

- The Council has a statutory responsibility to ensure that every child whose parents want them educated in the state-funded sector is offered a school place. In addition, it has a duty

to secure sufficient and suitable early years and childcare places. The school building programme in our new and expanding communities delivers the infrastructure to achieve this.

- The original Northstowe Education campus involved several phased deliveries. Kier worked closely with CMAT to develop a robust strategy that ensured post occupation phases of work were completed without impact on teaching and learning of the school's first intake of pupils.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

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

- School buildings will be designed to comply with Cambridgeshire's policies on the climate emergency and targets for carbon reduction
- Suppliers to the proposed new Cambridgeshire design and build framework will be expected to meet a set of carbon emissions criteria and will be monitored throughout the duration of the framework as appropriate social value measures (KPIs) are developed.
- The Northstowe campus met, or exceeded, the sustainability agenda relevant at the time with a particular focus on use of sustainable materials. The incumbent designers have the necessary expertise and are well placed to deliver the scheme to meet the Council's enhanced sustainability targets included within its policies on the Climate Emergency by applying their current learning arising from design work on the Fenland SEMH school in Wisbech.

4. Significant Implications

4.1 *Resource Implications*

- 4.1.1 Approval to enter contracts to deliver schemes within the 2022/23 business plan (capital) is subject to them being within the project budget allocated. Project costs will be managed using the output specification and benchmark costs agreed in January 2021.
- 4.1.2 The potential financial benefits arising from direct award of the Northstowe Secondary School and 6th form are set out in section 2.9 of the report

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.1 The re-procurement of the contractor's Design and Build framework was undertaken in accordance with the Council's procurement rules.
- 4.2.2 Kier appointment to deliver Phase 2 meets the criteria for Direct Award in the latest iteration of the Design and Build contractor framework. Kier scored the highest for the new framework on all Lots. They were highest on quality and offered the lowest costs.

4.3 Statutory, Legal and Risk Implications

- 4.3.1 The proposal for Committee approval to award contracts with a value over 500K has been developed in response to advice from the Monitoring Officer.
- 4.3.2 The Council is required as part of the construction process to comply with all the requirements of the employer for capital building works. The contractors are scrutinised on their statutory compliance when being evaluated for participation on the Council's frameworks. Contractors' health and safety plans are scrutinised for each individual works contract awarded.
- 4.3.3 There are clear benefits from a contractual and risk perspective for Kiers continued involvement in the development of the Northstowe Education Campus based upon its level of performance during Phase 1 delivery.
- 4.3.4 Contract conditions are clearly defined at present and 3rd party involvement would represent a significant risk to service delivery resulting in an increased burden on CMAT and officer time in the event of a claim.

4.4 Equality and Diversity Implications

- 4.4.1 All accommodation to be provided via the proposed Design and Build framework must be compliant with the provisions of the Public Sector Equality Duty and current Council standards.

4.5 Engagement and Communications Implications

- 4.5.1 Significant levels of engagement and consultation take place with all schools and early years settings identified for potential expansion and further in the finalisation of the detailed design proposals. Individual schemes are also presented to local communities for comment and feedback in advance of seeking planning permission.

4.6 Localism and Local Member Involvement

- 4.6.1 Local Members are kept informed of planned changes to provision in their wards and their views sought on emerging issues and identified actions to address these.

4.7 Public Health Implications

If children and young people 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.

4.8 Environment and Climate Change Implications on Priority Areas

- 4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Positive

Explanation: All major new build and expansion projects have been updated to include an assumption of costs to achieve nearly zero-energy buildings (NZEB) in accordance with the

targets set in the Council's policies on the Climate Emergency. Some of the proposals will result in renewable energy being generated on school sites.

Kier are well-placed as an experienced framework partner to deliver on these targets at Northstowe.

The first phase of the scheme achieved the Councils BREEAM criteria of Very Good.

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation: Schools on new developments are located to be accessible by walking and cycling. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

Phase 1 of the Northstowe campus was delivered in accordance with overarching development policies. Kier produced transport and travel plan data in response. This will be updated to reflect the sites increased capacity.

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

Status: Neutral

Explanation: Impacts will be specified to each project, however all planning applications for the new build and expansion projects will, as appropriate, include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Negative

Explanation: Impacts will be specified to each project; however, the construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process.

Phase 1 of the Northstowe Education campus was required to meet waste management criteria set by the developer (Homes England). Phase 2 will be required to meet the same.

4.8.5 Implication 5: Water use, availability, and management:

Status: Positive

Explanation: Kier Phase 1 proposals for Northstowe focused on key BREEAM Credits to optimise benefit in use to CMAT. Water and Energy credits achieved BREEAM Excellent.

4.8.6 Implication 6: Air Pollution.

Status: Neutral

Explanation: n/a

Phase 1 of the Northstowe Education campus adopted modern methods of construction with a focus on off-site fabrication of component parts. Phase 2 will follow a similar theme. As a leading provider of education provision Kier are at the forefront of best practice initiatives to reduce the impact of construction activity. At Duxford Primary School, for example, Kier will utilise electric telehandlers instead of traditional diesel plant to reduce both noise and air pollution impacts.

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

Status: Neutral

Explanation: Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g., sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however local provision makes access easier. On balance, the impact on this implication is neutral

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: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

1. County Council Business Plan 2022/23
2. Capital Project Pipeline Report
3. Design and Build Contractor Framework Documents
4. Northstowe Project Documentation including MR to comment or list????
5. Specification and Standards for School Buildings (CYP Committee – January 2021)
6. Re-procurement of a Cambridgeshire D&B Contractor Framework (CYP Committee – November 2021)

5.2 Source documents available on request from ian.trafford@cambridgeshire.gov.uk

6. Accessibility

6.1 An accessible version of this report is available on request from ian.trafford@cambridgeshire.gov.uk

Request for a One Year Exemption to Re-Procure an Expiring School Transport Contract

To: Children and Young People Committee

Meeting Date: 1st March 2022

From: Executive Director: People and Communities

Electoral division(s): Papworth & Swavesey, Bar Hill & Longstanton, Northstowe & Over.

Key decision: Yes

Forward Plan ref: KD2022/045

Outcome: Approval of an exemption waiver to enable Swavesey Village College whole school Home to School Transport Contract (approximate value £600k) to remain in place for one further year will enable commissioners to undertake a comprehensive market engagement and feasibility evaluation to ascertain market competition and value for money following the disruption to the bus industry as a result of Covid 19.

Recommendation: The Committee is recommended to:

- a) agree to an exemption waiver for the Swavesey Village College whole school transport contract for a period of one year;
- b) approve the subsequent procurement exercise to be run as detailed in the report below; and
- c) Delegate authority to the Service Director for Education, in consultation with the Chair and Vice Chair of the Children and Young People Committee, to award a contract following the compliant procurement exercise

Officer contact:
Name: Martin Kemp
Post: Quality Manager Social & Education Transport Team
Email: martin.kemp@cambridgeshire.gov.uk
Tel: 01223 715605

Member contacts:
Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/Vice-Chair
Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 Annually the Social & Education Transport Team (SETT) undertakes a procurement round of approximately one third of all the 1200 home to school transport routes. This equates, each year, to approximately 180 mainstream and 225 contracts for pupils with special educational needs and/or disabilities (SEND). As well as undertaking the full tender reviews for these routes, the process must also include time to review existing routes to allow for in-year admissions and leavers. This is an important exercise as the numbers can significantly affect loadings on current routes, vehicle capacities or type and all these need to be negotiated or re-tendered in addition to the other routes.
- 1.2 The work behind the re-tendering cycle does not start in earnest until SETT has received the in-year admissions data which is normally available in late March. Some assumption regarding pupil numbers for mainstream contracts needs to have been made so that routes are identified and assessed prior to the start of the tender going live. This occurs in early April.
- 1.3 In 2019 SETT undertook a procurement tender, (invitation to tender reference DN345489) for Swavesey Village College which provided two options where operators could tender for:
 - (a) individual routes, or
 - (b) the whole school contract at a price per head (student).

Following evaluation, demonstrating beneficial advantage to the Council, a whole school contract was awarded to a single provider for the period of three years until July 2022.

- 1.4 During 2020, Officers from SETT, Peterborough City Council's (PCC) Passenger Transport Operations Team (PTOT), the Council's Transformation Team and Procurement Team, started a project to align transport procurement, terms, and conditions into a joint Dynamic Purchasing System (DPS). The aim is to ensure maximum utilisation of transport providers and efficiencies in a single process. This was launched to operators in October 2021 and initial competitions began in January 2022. However, due to the complexity of the Terms & Conditions, it has not been possible to include the ability to tender a whole school contract. This requires a separate standalone procurement exercise.
- 1.5 Following national disruption during Covid-19, the transport sector in general, and the bus industry in particular, has been affected by loss of staff to other transport areas or industries. This has placed significant further strains on the provision of home to school transport since September 2021, with operators having to relinquish routes and/or downsize their operations. This has created additional workload, impacting heavily on Officer resource in SETT and PTOT.
- 1.6 Officers have carefully reviewed the current situation and continued instabilities within the bus sector and are seeking an extension of this whole school contract to allow for a stabilisation of the sector and to ensure a competitive market. The extension of the current contract will allow for an evaluation and market engagement in preparation for initiating a whole school procurement tender in January 2023.

2. Main Issues

- 2.1 The concept of a whole school contract allows the Local Authority (LA) to fulfil its statutory duties to provide home to school transport using an outcomes-based approach as opposed to the much more widely used approach of the operator solely undertaking the delivery of the contract whilst the LA undertakes multiple route planning, student allocation and ticketing processes. Under a whole school contract, the operator tenders on a student price per head and undertakes the administration, with the LA providing only entitled student data.
- 2.2 The advantages of a single contractor operating under a whole school contract is that they can provide additional provisions services or enhance service delivery. This can include adapting routes and loadings to support additional after school clubs and activities. Other benefits include advanced electronic ticketing and reporting. In addition, the associated improved working relationships between operator and the school, can lead to easier resolution of any operational and pupil behaviour issues which might arise.
- 2.3 Individual tenders awarded for the many routes serving a single school result in contracts with multiple operators and SETT undertaking all the associated the transport teams taking back the administration. Routes would only be run at the beginning and end of the school day, therefore offering less flexibility.
- 2.4 Because the whole school contract is not factored into the DPS it would potentially exclude operators who may not wish to join the DPS, but could attract larger operators who may wish to move into the area to participate in a high value contract.
- 2.5 As the only current whole school contract, it is important for officers to understand the market's willingness to engage either a single operator or a collaboration or syndicate of operators. Therefore, further market engagement is required to ascertain the likely nature and number of bids to be received and therefore allow the procurement to be constructed in a way that maximises competition and the opportunity to achieve outcomes. In addition, further work is required to review and amend the terms and conditions of contract as appropriate in order to protect the Council's interests and ensure the statutory delivery of home to school transport for entitled students.
- 2.6 To achieve a quality, efficient and cost-effective approach to ensure best value and deliver within a procurement timeframe, SETT would need to ensure that operators have sufficient time to analyse and submit their bids. This would need to be evaluated by SETT and be awarded ensuring at least 6 months lead in prior to delivery date September 2023. There is insufficient time available to achieve this.
- 2.7 In addition, whole school contracts place more administrative burdens on operators especially in areas where they may not have dealt with such numbers previously e.g., ticketing, communications and collaboration with the school. Ensuring a minimum 6-month lead in allows for the necessary preparations and implementation of vehicles, drivers and infrastructure.
- 2.8 SETT is fully aware of the need to tender within the requirement of procurement guidelines. SETT has recently started mini competitions via the joint procurement platform with PCC and are currently awaiting the roll out a new Joint Transport IT system across CCC and

PCC probably in by autumn of 2022. Whilst this will realise efficiencies and savings in the longer term, particularly with regard to SEND transport, the time commitment and involvement required by SETT officers to progress towards the roll out has reduced the capacity to re-procure a new whole school contract within the expiry period of the current contract.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
Section 1.4 above sets out details of implications identified by officers
- 3.2 A good quality of life for everyone
Travelling sustainably impacts positively on the environment.
- 3.3 Helping our children learn, develop and live life to the full
Reliable school transport services enable children and young people to easily access their education entitlement.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
The whole school contract approach facilitates sustainable route planning and enables young people to travel sustainably to access extra-curricular activities as well as education.
- 3.5 Protecting and caring for those who need us
Provision of reliable school transport services will help safeguard children and young people on their journey between home and their place of education.

4. Significant Implications

- 4.1 Resource Implications
The report above sets out details of significant implications.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

SETT has discussed the need to waiver the whole school tender with the Council's Procurement Team and is committed to submitting the re-tender in January 2023. A draft procurement plan is already in place and resources from the procurement team secured. Updates on the procurement will be provided to the Education Transport Board currently chaired by the Assistant Director: Capital and Place Planning.
- 4.3 Statutory, Legal and Risk Implications

The legal parameters relating to home to school/college transport for children and young people of statutory school age are set out in Sections 508, 509 and schedule 35B of the 1996 Education Act as amended by the Education and Inspections Act 2006.

Sections 509(1) and (2) place a duty upon local authorities to provide free transport where necessary to facilitate the attendance of children and students at schools and institutions both within and outside of the further and higher education sectors.

4.4 Equality and Diversity Implications

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

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

4.5 Engagement and Communications Implications

There will be communication, regarding the extension of the current contract, with key stakeholders, and engagement with the market during the next 12 months to maximise the chances of success for any new contract and also to explore what the market is able to offer in terms of low carbon transport and what provisions for this could be reflected in the procurement.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status: there are no significant implications within this category

4.8.2 Implication 2: Low carbon transport.

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

Explanation:

- Home to school transport reduces the use of private vehicles in delivery of transport to large numbers of students on single transport provisions
- Where there is public transport provision in place students who meet the eligibility criteria can receive transport assistance in the form of a pass to use on a commercial route

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

Neutral Status:

Explanation: There are no significant implications within this category

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status:

Explanation: There are no significant implications within this category

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status:

Explanation:

4.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: The following bullet point sets out details of significant implications identified by officers:

- Reduced use of private vehicles

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

Neutral Status:

Explanation: There are no significant implications within this category

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Raj Lakshman

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

Yes or No

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 None

Meeting demand for Children with Special Educational Needs and/ or Disability (SEND)

To: Children and Young People Committee

Meeting Date: 1 March 2022

From: Executive Director: People & Communities

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022044

Outcome: As a result of this report there will be an approved approach to securing places in specialist provision for children and young people with identified special educational needs and/or disabilities (SEND), thus ensuring the Council meets its statutory duties

Recommendation: The Committee is recommended to:

Approve the approach set out in the report for increasing the number of places offering special education provision for children and young people with Education Health Care Plans (EHCPs) who are currently awaiting placement.

Officer contact

Name: Clare Buckingham

Post: Strategic Education Place Planning Manager (Cambridgeshire & Peterborough)

Email: clare.buckingham@cambridgeshire.gov.uk

Tel: 01223 699779

Member contacts

Names: Councillor Bryony Goodliffe and Councillor Maria King

Post: Chair/ Vice-Chair, Children and Young People Committee

Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk

Tel: 01223 706398 (office)

1. Background

1.1 Statutory Duties

The Council as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.

1.2 Under the Children & Families Act 2014, the Council has a legal duty to identify and assess the special educational needs and/or disability (SEND) of children and young people for whom they are responsible. The Council becomes responsible for securing appropriate educational provision for a child/young person in its area when it becomes aware that the child/young person has or may have SEND. The Council must then ensure that those children and young people receive a level of support which will help them "achieve the best possible educational and other outcomes."

1.3 Current Position

During Covid-19 we have seen an unprecedented increase in numbers of children with SEND requiring a specialist placement. As of 8 February 2022, data gathered by the Statutory Assessment Team (SAT) indicated there were a total of 211 children in Cambridgeshire with an Education Health and Care Plan (EHCP), setting out their assessed and identified SEND and requiring placement in a special school or specialist provision attached to a mainstream school in the near future. This includes pupils who have moved into the County. These pupils are either currently on roll in a mainstream school or receiving tuition packages of alternative provision.

District	Total numbers awaiting placement	Total requiring area special school placement	Total requiring provision specialising in social emotional mental health (SEMH) needs
Cambridge City	39	20	14
East Cambridgeshire	33	23	4
Fenland	77	49	24
Huntingdonshire	28	12	11
South Cambridgeshire	34	21	7

1.4 This report sets out the actions which are being taken, or proposed, to commission new and additional places to meet this need through appropriate specialist educational provision across Cambridgeshire. On a wider, strategic scale, officers are also mapping future demand in order to develop a sustainable landscape of specialist provision for the future. That SEND Placement Planning Strategy focusing on the medium and longer term is being undertaken as part of the SEND Transformation work.

- 1.5 High Needs SEND benchmarking produced by the Department for Education (DfE) shows that Cambridgeshire is broadly in line with its statistical neighbours in terms of provision and the numbers of pupils who have an EHCP. See **Appendix 1**

2. Main Issues

- 2.1 The main areas of need, as summarised in 1.3 above relate to:

- primary phase children requiring Area Special School provision (102 children)
- secondary phase children requiring Area Special School provision (23 children); and
- a further 36 secondary aged children whose prime need is social, emotional and mental health (SEMH)

- 2.2 The following are the principal models proposed to address the immediate need for additional places:

- Expansion of existing Area Special schools:
 - o Provision of additional permanent accommodation, enabling those schools to increase the number of children able to be educated on their sites
 - o Creation of models whereby satellite, off-site classes can be managed and overseen by existing special schools
- Creation of dedicated provision, in line with an Enhance Resource Base (ERB)/Unit approach, attached to mainstream schools which will create opportunities for inclusion. Examples of these exist at Comberton Village College and Witchford Village College with a focus on supporting pupils with Autism.
- More efficient use of independent providers through negotiation of block contracts.

- 2.3 Officers are engaging with existing providers that have expressed an interest in supporting the Local Authority (LA), to commission the setting up of dedicated ERBs/Units where children with identified SEND can be placed alongside children from the host school. This model will essentially cater for children with SEMH or Autism. This will include guidance and criteria set by the LA to ensure that the children are suitably placed at the setting based on need and exit guidance both for the individual child and for the de-commissioning of the setting, if and when, the children move on to other settings.

- 2.4 There is a clear need for increased availability of area special school places in Fenland and officers are negotiating with Affinity Multi-Academy Trust to create 60 additional places at Meadowgate Special Academy in Wisbech. Planning permission to provide permanent, purpose-built accommodation in Wisbech for children and young people with Social Emotional and Mental Health (SEMH) (target opening date September 2023) will be determined on 24 February. Projects are also underway at Samuel Pepys Special School in St Neots, Granta Special School at Linton and Spring Common Special School in Huntingdon.

- 2.5 Proposed response to the need for additional provision

The following are all currently under consideration:

- all area special schools admitting up to 10% over their published admission number (PAN). Allocating satellite classrooms to support this would provide accommodation for a total of 120 additional places.
- block purchasing of places at a new independent secondary school specialising in SEMH for boys and girls, due to be opening in Huntingdonshire in September 2022, for the group of children currently awaiting specialist SEMH placement.
- extending and/or introducing block purchasing arrangements for up to 56 pupils at the independent providers in Cambridgeshire specialising in Autism and SEMH where the LA currently places children with these needs.

2.6 Financial Considerations and Principles

- 2.6.1 The initial priority is to identify/ create provision for those on the awaiting placement list with an accompanying funding model. All elements of funding will be considered, costed and approved by the SEND Transformation Board as part of the overall business case. The SEND Transformation Board brings together Education / 0 – 25 Operational and Commissioning officers and other corporate services to drive delivery of a system-wide approach to improvement, focusing on outcomes and impact for children and young people with SEND in Cambridgeshire. Where a capital project is required a parallel case will also be presented and approved by the Capital Programme Board, prior to commencement of any works, or agreements with providers.
- 2.6.2 Once approved a contract and/or Service Level Agreement (SLA) will be drawn up between the LA and the provider detailing the agreed provision, specification, outcomes, funding and timescales.
- 2.6.3 The table and explanations at **Appendix 2** set out the proposed approach for funding additional provision in schools (mainstream or special). Alternative approaches, such as block contracts, are being considered for independent provision where the market allows. Funding for High Needs Units / ERBs and Special Schools is subject to Education and Skills Funding Agency (ESFA) guidance.

2.7 Capital Implications

- 2.7.1 Initial investment of £2.5m was approved by the Capital Programme Board for inclusion in the Council's 2022/23 draft business plan (capital). The business plan was considered by the Strategy and Resources Committee in January 2022 before receiving final approval by full Council on 8 February 2022.
- 2.7.2 Outside those projects that already have scheme specific approval, feasibility work will progress ahead of final approval on other projects identified for development at risk as significant changes to the business plan are not anticipated at this stage.
- 2.7.3 It is also possible to progress detailed design of the early projects at risk. However, it is not proposed that any contract for construction works should be agreed until all legal, financial and property agreements for occupation by a third party are in place with the identified provider of the SEND services or places that are being commissioned.

- 2.7.4 **Appendix 3** lists the sites where agreement has been reached to pursue creation of additional places. This list is not exhaustive nor complete as there are multiple sites and buildings within both the schools' estate and the Council's corporate property portfolio which are being considered. A priority list of suitable sites/projects will be compiled once conversations with providers have been completed and initial feasibility work undertaken.
- 2.2.5 As the programme or package of works is established, officers in the Education Capital Team will work with colleagues in Finance and Procurement to minimise the timescales required to get individual projects to site/contract stage. This requires consideration of how potential contracts are packaged and whether exemptions can be sought to the Council's tender rules on the grounds of urgency or service need. This approach will be most likely to be required for those projects where a September 2022 completion is required.
- 2.3 Admission arrangements/allocation of newly created places on mainstream school sites
- 2.3.1 Decisions regarding admission to area special schools, or independent specialist provision are already made by the County Resourcing Panel. A similar process will be put in place in order to control and manage admission arrangements to the different forms of specialist provision created referred to throughout this report, including on mainstream school sites.
- 2.3.2 As part of the decision making process the panel determining admissions will take into account the following transport implications, seeking relevant information from the Social & Education Transport Team (SETT):
- Distance of the provision from the child's home
 - Cost of transport
- 2.3.4 In addition, SEND officers will also take the opportunity to review existing placements of children travelling long distances, in order to identify placements closer to where they live. The Council's Home to School/College Travel Assistance Policy states that journeys should not exceed 45 minutes for primary and 75 minutes for secondary age children/young people each way. Short-term disruption occasioned by a change of placement is generally preferable for a child and their family to years of travelling several hours every day to access education.
- 2.4 Governance
- 2.4.1 Internal governance processes within the Council which will apply when developing new places have been referred to in sections 1.9 and 2.2 above. Where new provision is commissioned on the site of an academy, the multi academy trust (MAT) will have its own governance procedures which it will need to invoke before entering into any agreements with the Council.
- 2.4.2 Where a proposal constitutes a '*significant change*' as defined in the DfE Guidance *Making Significant Changes to an Open Academy* e.g. satellite proposals (see section 1.6 above), a full business case is required. In circumstances where a consultation is also required this will need to take place before the request for a significant change is submitted by the Multi-Academy Trust (MAT) to the Regional Schools Commissioner.
- 2.4.3 All of the above will have an impact on the timeframe for securing agreements and offering placements.

2.5 Longer Term specialist provision options

- 2.5.1 As referred to in 1.4 above a separate SEND placement strategy is being developed focussing on the medium and longer term as a workstream reporting to the SEND Transformation Board.
- 2.5.2 A new 150 place area special school for the 3-19 age range, Prestley Wood Academy, at Alconbury Weald (Huntingdonshire) is scheduled to open in September 2023.
- 2.5.3 In the longer term there is provision of a site for a new area special school at the Waterbeach New Town development to the north of Cambridge (South Cambridgeshire). Under the terms of the section 106 agreement with the developer the trigger for the special school site to be released to the Council would not, on the current housing trajectory, be before 2032. Officers will continue to monitor housing development and demographic data across the county which will inform future plans including delivery of further new schools.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
Wherever possible every effort is made to place children in SEND provision as close to their local community as possible
- 3.2 A good quality of life for everyone
This corporate priority is explicit throughout the report as it relates to providing appropriate education placement for children with SEND to support them to learn, thrive and achieve.
- 3.3 Helping our children learn, develop and live life to the full
Appropriate educational provision is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
Placement in appropriate local educational provision minimises the necessity for long school journeys
- 3.5 Protecting and caring for those who need us
This is reflected in section 1.2 of the report

4. Significant Implications

4.1 Resource Implications

Section 1.9 sets out details of these implications.

Capital

Section 2.2 set out details of these implications.

In addition, in the autumn spending review the government announced £2.6 billion of capital funding for new school places for children with SEND over the next 3 years. We are yet to see any detail on the allocations or basis for distribution but would obviously expect to

receive an amount appropriate to our level of need which would hopefully allow the Council to reduce borrowing.

Revenue

High Need Block

Any of the ongoing revenue costs to place young people in appropriate provision are met from the High Needs Block of the Dedicated Schools Grant (DSG). As reported to members previously, this funding stream is under significant pressure with current grant funding not sufficient to meet existing commitments. As part of this work by creating and placing young people in more appropriate local provision, it is hoped to avoid some of the more costly alternatives.

Schools Forum approved a 0.5% / £2.1m revenue block transfer from the Schools Block to support the wider SEND Transformation programme of which circa £1m has been identified to support the creation of new provision.

Transport

Transport costs are met from the LA budget and not the DSG.

The additional indicative transport costs of placing the 211 plus children currently awaiting placement is estimated to be £1.36m per annum based on average costs of current transport contracts to the types of in-county special school and ERB provision listed in section 2.2 above.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any new places developed will be commissioned in the usual way.

- New places will be allocated according to need
- Each provider will be issued with a contract that outlines the expectations of the LA and the setting.
- A clear entry and exit process will be put into place for each setting
- A process of monitoring and reviewing the provision will be put into place
- Funding will form part of the contract to be discussed with Finance colleagues

Any capital works required to secure additional special provision places will be undertaken through the Council's framework arrangements (schemes above £1m) or the minor works contractor framework.

The Design and Build contractor framework was recently re-tendered in accordance with the Council's procurement rules and successful contractors awarded a place on the framework in December 2021.

The minor works contractor framework is currently being re-tendered and has reached the evaluation stage. This tender exercise has also taken place in accordance with the Council's procurement rules.

The delivery programme for the early schemes may require the Council to use the direct award provisions in the framework. Any waiver required to use such a provision will be made within the Council's procurement rules

4.3 Statutory, Legal and Risk Implications

The following bullet points summarise the key risks:

- Reputational damage to the Council
- Adverse Office for Standards in Education (Ofsted) judgements
- Complaints from parents/carers and other stakeholders
- SEND Tribunal finding against the LA
- Complaints to the Local Government Ombudsman (LGO) and the LGO finding against the LA
- Judicial Reviews
- Unfavourable media coverage
- Pressure on SEND teams and associated impact on staff welfare and morale
- Pressure on SEND Information & Advice Service (SENDIAS)
- Further demand on High Needs funding Block

4.4 Equality and Diversity Implications

The Council is committed to ensuring that children with 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.

4.5 Engagement and Communications Implications

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

4.6 Localism and Local Member Involvement

Officers will ensure that local Members are aware of any proposals in their local area.

4.7 Public Health Implications

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

New special schools will also increase demand on Clinical Commissioning Group (CCG) commissioned services for children with EHCPs and the CCGs should be informed about new special schools, or satellites of these opening, so that the required arrangements can be made to meet the health needs of these children.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

While new provisions not using existing infrastructure will be delivered in line with current planning policy around energy efficient and low carbon buildings, they will still result in increased energy demand. On balance, this is a neutral status.

4.8.2 Implication 2: Low carbon transport.

Negative Status:

Wherever possible children attending specialist provision travel sustainably in shared minibuses or taxis to minimise additional vehicles/journeys but the commissioning of new provision will have associated new journeys.

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

Neutral Status:

The planning applications for new schools include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process. Waste generated by new schools/specialist provisions will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g. early years provision by a third party, will adhere to policies on recycling.

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

The planning application for any new school or temporary accommodation at existing schools will be submitted in line with planning policy. The statutory consultees include the Council's Floods team.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

The planning application for any new school, permanent expansions for or temporary accommodation will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

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

Neutral Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate sport and community activities through the school's letting policy. The services provided are not specific to climate change, however, local provision makes access easier. On balance, the impact on this implication is neutral.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?
Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?
Yes

Name of Officer: Raj Lakshman

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

No

Name of Officer: Emily Bolton

5. Source documents guidance

- 5.1 [Making significant changes to an open academy \(January 2022\)](#)

6. Accessibility

- 6.1 Accessible versions of the appendices are available on request from Clare.Buckingham@cambridgeshire.gov.uk

Chart 1

Number aged up to 25 with SEN statement or EHC Plan (per 1000 of the 2-18 population).

The following chart compares the proportion of children and young people with SEN Statements or EHC Plans. Difference in proportions reflect not only differences in the levels of need but also variations between local authorities in the way that SEN assessments are undertaken, EHC Plans are produced and special provision is made.

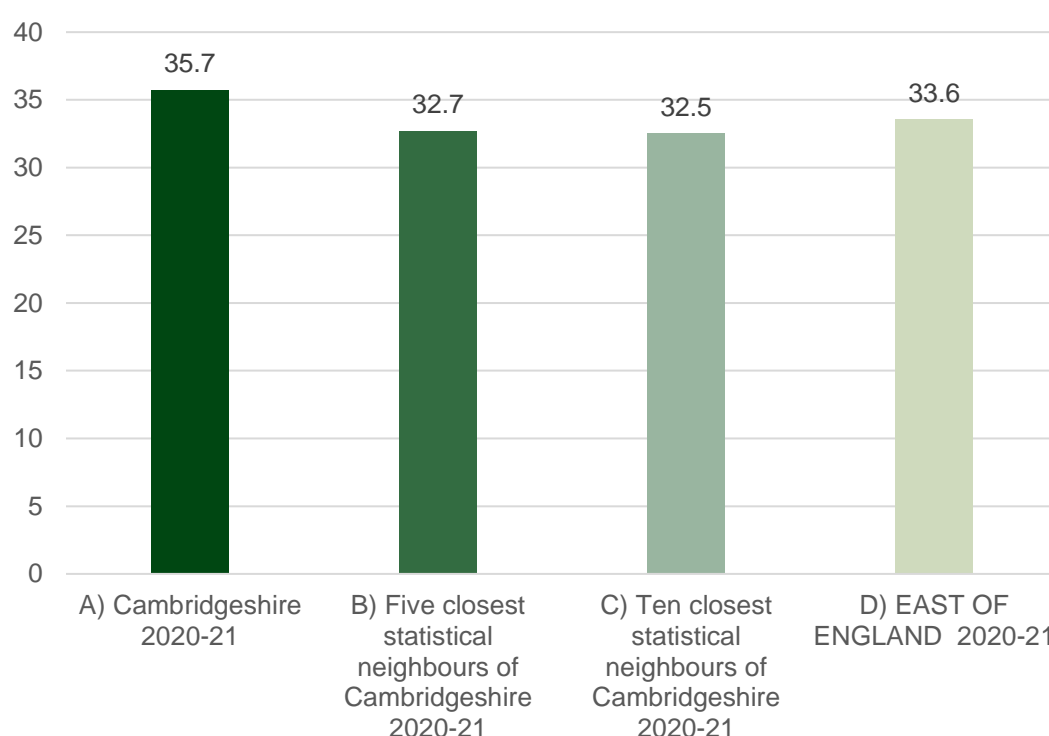


Chart 2

Placement of pupils aged up to 25 with SEN Statement or EHC Plan (per 1000 of the 2-18 population)

The following chart breaks down the proportion of children and young people with SEN statements or EHC plans into where they are placed. All data relates to 2020/21

	Cambridgeshire 2020/21	5 closest Statistical neighbours of Cambridgeshire	10 closest statistical neighbours of Cambridgeshire	East of England
Mainstream schools or academies	14.5	10.9	10.4	12.6
Resourced provision or SEN Units	0.2	1.9	1.5	1.0
Maintained special schools or special academies	9.9	9.9	10.4	10.1
Non maintained special schools or independent schools	1.8	2.1	2	1.5

Source: DfE's High Needs Benchmarking Tool

Proposed Funding Approach for additional mainstream and special school provision

Funding	Details	Approval
Site/Building Costs – Capital	Any new buildings, development, modification of existing buildings, mobiles etc to be funded as part of the CYP capital programme.	Capital Programme Board CYP Committee
Additional Site Costs - Capital	Any additional costs relating to improvements to existing site to support the delivery of new satellite provision.	Capital Programme Board CYP Committee
De-commissioning costs - Capital	If provision is time limited any costs associated with returning buildings to their original condition need to be factored into overall costings.	Capital Programme Board CYP Committee
Fixtures and Fittings	Need to establish what is to be met as part of any associated capital project and what is required to be met from revenue.	TBC
Exceptional Rental Costs	In instances where satellite provision is established on alternative sites consideration needs to be given as to how associated rental costs are funded.	SEND Transformation Board Schools Forum
Transport Costs	Any costs associated with the provision of required transport arrangements to be costed.	SEND Transformation
Resources Set-Up	Proposal to provide pre-opening costs from the allocation agreed by Schools Forum to be transferred to the High Needs Block.	SEND Transformation Board Schools Forum

Funding	Details	Approval
	<p><u>New provision</u></p> <p><16 places = £15,000 lump sum for resources, initial staffing etc.</p> <p>16 places+ = £25,000 lump sum for resources, initial staffing etc.</p> <p><u>Expansion of existing provision</u></p> <p>If on existing site would expect to be covered by current arrangements for increasing commissioned places and no additional funding required.</p> <p>If satellite provision on alternative site to be treated as new provision as above.</p>	
Place Funding	<p>Place Funding will be allocated as per ESFA guidance (extract below) and as such exceeding commissioned numbers does not guarantee funding at the full rate of £6,000 or £10,000.</p> <p><u>High Needs Units / Enhanced Resource Bases (ERBs)</u></p> <p>£6,000 per place for those pupils already on school roll</p> <p>£10,000 per place for additional places not filled by pupils already on school roll.</p>	<p>SEND Transformation Board</p> <p>Schools Forum</p>

Funding	Details	Approval
	<p><u>Special Schools</u></p> <p>£10,000 per place</p>	
Top-Up Funding	<p>Top-up funding will be allocated based on the needs of individual pupils.</p> <p><u>High Needs Units / Enhanced Resource Bases (ERBs)</u></p> <p>Revised banding approach currently being developed</p> <p><u>Special Schools</u></p> <p>Top-up to be based on current matrices.</p>	<p>SEND Transformation Board</p> <p>Schools Forum</p>
Exit Strategy	<p>Consideration to be given to any potential revenue costs should provision be de-commissioned, or the usage changed from the original intended purpose,</p>	<p>SEND Transformation Board</p> <p>Schools Forum</p>

****Extract from ESFA High Needs Operational Guidance re Place Funding:***

56. Place funding is allocated as an annual amount of core funding. Once place funding is allocated, it is not associated with or reserved for a specific local authority or individual pupil or student. It is for the institution to decide how best to apportion their total allocated core funding across the actual number of places commissioned by local authorities, taking into account the provision and support that may be specified in the individual pupils' or students' education, health and care (EHC) plans.

57. Place funding is not withdrawn if an individual does not occupy a funded place. It provides institutions with a guaranteed budget for the year and gives them a degree of financial stability. A local authority may not seek to recover funding for places which it perceives as being unused from the previous or current academic year. Similarly, local authorities should not automatically be charged an extra £6,000 or £10,000 per head top-up funding for a pupil or student with high needs if an institution has filled all funded places (irrespective of which local authority has filled them).

Locations of schools, buildings and land across Cambridgeshire

A. Cambridge City

School	Narrative	Number of pupils	Capital	when
The Fields (run by the Castle Area Special School)- Early years provision	Split across two sites	20	yes complete	Jan 2022

B. South Cambridgeshire

School	Narrative	Number of pupils	Capital	when
Cavendish Special Free School - (Impington)	The roll out of the allocation of the places in this new school for pupils (aged 8 upwards) with a primary need relating to autism, has been accelerated	10	N/A	2022
Abington Woods, Linton - Post 16 special	The opening of this satellite of Granta Area Special School has enabled the freeing up of space to allocate additional places within the existing special school.	8 within the Abington Woods P16 provision facilitating an additional 10 places within	In hand	2022

		Granta Special School		
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C. East Cambridgeshire

School	Narrative	Number of pupils	Capital	when
Harbour (Wilburton)- Special	Agreed increase in pupils attending the school	8	N/A	January 2022
Highfields Littleport- Special	As above	10	N/A	September 2022

D. Fenland

School	Narrative	Number of pupils	Capital	when
Riverside Meadows Academy (formerly TBAP) (Wisbech) - SEMH Secondary	New school build to take existing pupils and expand	30	Already agreed through capital programme	September 2024
Officers are currently negotiating with Affinity Multi-Academy Trust to create 60 additional places as Meadowgate Special Academy in Wisbech.				

E. Huntingdonshire

School	Narrative	Number of pupils	Capital	When
Independent Special, Huntingdonshire	11-16 years	TBC	No	September 2022
Spring Common Special School, Huntingdon	Mobile accommodation retained.	20 places	No	Ongoing
Prestley Wood Area Special Academy at Alconbury Weald	New build for ages 3-19 years	150 places in total. Will grow to capacity over 4 years	This is included in the Council's published capital programme	September 2023

Map of Cambridgeshire



Cambridgeshire Holiday Voucher Scheme

To: Children and Young People Committee

Meeting Date: 1st March 2022

From: Jonathan Lewis, Director of Education

Electoral division(s): All

Key decision: Yes

Forward Plan ref: KD2022/020

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

Recommendation: The Committee is recommended to:

- a) Agree the scope and operation of the Cambridgeshire Holiday Voucher Scheme (CHVS).
- b) Agree to utilise up to £3.6m earmarked for this purpose by Full Council in order to fund the CHVS during 2022/23.
- c) Agree that the Service Director for Education may, in consultation with the Chair and Vice-Chair of the Children and Young People Committee and the Head of Procurement, award a contract for the voucher scheme using the RM6255 for the Household Support Grant.

Officer contact:

Name: Jonathan Lewis
Post: Service Director Education
Email: Jonathan.lewis@cambridgeshire.gov.uk
Tel: 01223 507165

Names: Councillors Goodliffe and King
Post: Chair/Vice-Chair
Email: Bryony.Goodliffe@cambridgeshire.gov.uk / Maria.King@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The Government announced in September, an extension to its support to families and the wider community through the establishment of the Household Support Fund. This replaced previous schemes (Winter Support and LA Covid-19 Support Grant). The Household Support fund covered the period from the 6th October 2021 to 31st March 2022. The government is expected to end the majority of Covid-19 processes and support on the 24th March and we do not expect further government funding to provide support to families.
- 1.2 In the May, the Joint Administration agreement outlined a commitment to ‘*..maintain free school meals for eligible children during school holidays...*’. As part of the budget for 2022/23, at its meeting on 8 February 2022, the County Council voted to earmark £3.6m of one-off funds for the purposes of extending a similar scheme locally in Cambridgeshire for a further year as part of the pandemic recovery. This paper seeks to outline how a voucher scheme would be delivered for the 2022/23 financial year.

2. Main Issues

Current Direct Voucher Scheme

- 2.1 We have successfully operated a direct voucher scheme for parents for the holiday periods from December 2020 up until the most recent in February 2021. We have used an online system called Wonde to allocate vouchers with parents receiving vouchers by text and email.
- 2.2 Since the inception of the Household Support Grant in October, the following number of vouchers have been claimed -

	Number of Vouchers Claimed During October Half Term (£15 per eligible child)	Number of Vouchers Claimed During Christmas Holidays (£30 per eligible child)
Schools	16,158	16,803
Early Years *	1,632	1,926
Other – Children not on a school roll yet, electively home education or accessing an independent school	86	197
Total	17,876	18,926

* There was a slightly higher of number of children becoming eligible at the age of 2 due to the timing of the new term.

- 2.3 In addition to this, we also funded post 16 colleges for their students during these periods (October - £10,759 and Christmas £22,629).

Eligibility

- 2.4 For the CHVS, it is proposed we will continue to use the same eligibility criteria we used for the Household Support Grant and a supermarket voucher will be allocated to parents/carers whose child/ren meet the following criteria -

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

2.5 In previous rounds, we funded all children in our schools regardless of where they live. This scheme will still allocate to all children in Cambridgeshire schools. There is however a challenge of Cambridgeshire pupils who access education outside of the area. There is relatively little cross border movement overall with exception being the border between Cambridgeshire and Peterborough where particularly pupils from Yaxley have their catchment school in Peterborough. It is our intention to provide vouchers to these children direct and we will work with schools in Peterborough to identify these pupils. We will also look to establish a process for pupils moving elsewhere across borders and those with eligible pupils with SEND who have education placements outside of area. We do not expect neighbouring authorities to offer a scheme for this period. An allowance will be made in the funding arrangements for this.

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

Procurement of the Voucher Scheme Provider

2.7 As with the Christmas and February half term scheme, we are intending using the Crown Commercial Service RM6255 (established for the purpose of Voucher Schemes) to deliver vouchers to eligible families. This procurement is currently underway, and we would seek approval by the committee to delegate this decision to the Director of Education and the Head of Procurement to allow the Easter scheme to continue in sufficient time. The framework allows direct award to a provider. Although a direct award means a competitive process does not take place, which is not normally the Council's preference, moving to another provider would take additional resources and may delay the distribution of vouchers. The vouchers will be bought at below face value.

Cost of Providing the Scheme

2.8 We are proposing that we fund at a set rate of £15 a week for the holidays. The daily rate covers weekdays only (as parents would normally be expected to meet food needs at weekends). We have also assumed that we will fund 5 weeks in the summer holidays and fund all the bank holidays including the Platinum Jubilee. This gives a total rate of funding of £180 during the financial year per eligible child

	Funding basis	Proposed Voucher Value
Easter	2 weeks	£30
May Half Term	1 week	£15
Summer	5 weeks	£75
October Half Term	1 week	£15
Christmas	2 weeks	£30
February Half Term	1 week	£15
Total	12 weeks	£180

2.9 Based on the eligibility criteria outlined above, the total cost of this is estimated to be –

Area	Number of Pupils / Rationale	Cost £'000
Schools	16,803	3,024
Early Years	1,926	347
Other	197	35
Estimated Children accessing education in other LA schools	450	81
Discount from voucher provider	We expect to pay below face value for the vouchers as in previous rounds.	(35)
FE Colleges	Based upon take up in December	130
Administration costs	Expected costs of administering the scheme	20
Residual funding from Household Support grant	Applied to Easter vouchers	(100)
Contingency	For growth in FSM numbers	98
Total Cost		3,600

2.10 We do not expect demand to increase significantly going forward but we will retain a small contingency to deal with changes in numbers (early years take up is challenging to predict). Demography suggests that we will have a lower intake into reception year in September 2022. There is expected to be around £100k residual funding from the Household Support Grant which will be applied to the vouchers purchased in March 2022 for the Easter break.

Publicising the Scheme

2.11 We are planning to use the extended voucher scheme to encourage parents to apply for Free School Meals. This will mean ongoing support to the family but also additional funding for the school via the Pupil premium (for between £1,000 and £1300 a year). We will produce new translated materials for parents and videos explaining the scheme and how it works. We will also run a media campaign with each round of vouchers.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.
- The process is means tested so we are targeting funding at the areas of greatest need.
- Through working through communities, we will create a sustainable model to support vulnerable families.

3.2 A good quality of life for everyone

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.
- The new model of support will help those most challenged families in the community.

- 3.3 Helping our children learn, develop and live life to the full
- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
- There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.

4. Significant Implications

4.1 Resource Implications

At its meeting on 8 February 2022, the County Council earmarked £3.6m for the purposes of extended a scheme of this kind locally after the end of the national programme.

This utilises one-off funds which were supplied to the County Council by the then Ministry of Housing, Communities and Local Government due to the pandemic but without a ringfence. The County Council has taken the strategic decision that an appropriate use of the funds would be extending this support, as part of the local pandemic recovery, for one year.

There is no funding identified beyond the 2022/23 financial year and the intention is that this will be a one-year extension of the national scheme only, as without further national funding it is not viable for the County to continue the scheme on a longer-term basis.

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

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Whilst it is normally preferable to run a further competition to ensure best value, the specific situation here is that there is insufficient time to run a further competition and that moving providers at this stage would incur further delay and cost to the scheme. A direct award is a compliant process under the framework agreement and the Head of Procurement has therefore agreed that this is an appropriate procurement route.

4.3 Statutory, Legal and Risk Implications

Appropriate council processes will be followed to seek the exemption from Council procurement regulations for the voucher scheme.

4.4 Equality and Diversity Implications

Not applicable.

4.5 Engagement and Communications Implications

The scheme has been well communicated to parents and across the media. An email helpline has been operating since schools closed to ensure all eligible families are supported.

4.6 Localism and Local Member Involvement

Not applicable.

4.7 Public Health Implications

Enabling families to have sufficient, nutritious food is essential to enable the Best Start in life for children and helps to support Public Health priorities. Our publicity materials and information for parents will promote healthy eating [Healthier Families - Home - NHS \(www.nhs.uk\)](http://www.nhs.uk); [Change4Life | Campaign Resource Centre \(phe.gov.uk\)](http://phe.gov.uk).

4.8 Environment and Climate Change Implications on Priority Areas

Not applicable.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Tom Kelly

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillian

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? N/A

Name of Officer:

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

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

Yes

Name of Officer: Emma Bolton

5. Source documents guidance

5.1 Source documents

None

Finance Monitoring Report – January 2022

To: Children and Young People Committee

Meeting Date: 1 March 2022

From: Executive Director: People and Communities
Director of Public Health
Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To provide the Committee with the January 2022 Finance Monitoring Report for People and Communities and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of January 2022.

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

Officer contact:

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

Member contacts:

Names: Councillor Bryony Goodliffe / Councillor Maria King
Post: Chair / Vice-Chair
Email: Bryony.Goodliffe@cambridgeshire.gov.uk / Maria.King@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services will be over or underspent for the year against those budgets.
- 1.3 The detailed FMR for People and Communities (P&C) and Public Health (PH) is attached at Appendix B. This report covers the whole of the P&C, and PH Service, and as such, not all 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 A. Sections of the main FMR which do not apply to CYP Committee have been highlighted in grey.
- 1.4 The table below provides a summary of the budget totals relating to CYP Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
1,500	Children's Commissioning	22,354	17,870	1,530
0	Communities & Safety - Central Integrated Youth Support Services	380	163	0
-2,755	Children & Safeguarding	58,985	39,793	-3,905
1,740	Education – non DSG	36,927	25,846	1,911
-0	Public Health - Children's Health	9,317	9,113	-0
485	Total Expenditure	127,962	92,785	-464
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-16,741	-14,467	0
485	Total Non-DSG	111,222	78,318	-464
0	Commissioning – DSG	245	0	0
14,369	Education – DSG (incl. contribution to combined budgets)	76,160	73,831	14,822
14,369	Total DSG (Ringfenced Grant)	76,405	73,831	14,822

Please note: Strategic Management – Commissioning and the Executive Director policy lines cover all of P&C and is therefore not included in the table above.

2. Main Issues – Revenue

- 2.1 At the end of January 2022, the overall P&C position shows a revised forecast underspend of -£9,028k; around 3% of budget, whilst Public Health is reporting a revised underspend of -£3,185k; 6.6% of budget. The budgets within the remit of CYP are currently forecasting an underspend of -£464k (excluding the Dedicated Schools Grant).

2.2 The significant issues relating to CYP, as highlighted in the main FMR are:

2.2.1 Children's

Children in Care (CiC) Placements - Despite a relatively stable position in the number of CiC we are seeing increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector resulting in a continuing in-year forecast pressure of £1.5m. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregistered provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

Other Children's - Children's and Safeguarding (including the CiC placement budget referenced above) is now reporting a significant net underspend of circa £2.4m. A large proportion of this underspend is as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. Some of these savings also relate to planned restructures, and the need to keep some posts vacant prior to consultation launches.

2.2.3 Education

Outdoor Education is now forecasting a revised in-year overspend of £623k due to school residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance.

0-19 Organisation and Planning is showing a revised forecast overspend on core funded activity of £293k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year.

Home to School Transport Special is now forecasting a revised overspend of £1,200k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is now forecasting an overspend of £118k reflecting the increases in complexity and shortage of availability of local placements.

Home to School Transport Mainstream is now forecasting an underspend of -£500k. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed, resulting in efficiencies for some routes.

Please note: All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required.

2.2.4 Dedicated Schools Grant (DSG) - The number of EHCP's has continued to increase at a faster rate than previous forecasts and as a result the in-year forecast pressure on High Needs has now risen to £14.734m.

There are some minimal overspends and underspends elsewhere within the DSG resulting in a net forecast overspend of £14.822m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

2.3 Capital

2.3.1 The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

/Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Jan 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan 22) £000
P&C	-5,805	-15,516	5,805	100%	-9,711
Total Spending	-5,805	-15,516	5,805	100%	-9,711

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.

- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
This report sets out details of the overall financial position of the P&C Service.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications
There are no significant implications within this category.
- 4.5 Engagement and Communications Implications
There are no significant implications within this category.
- 4.6 Localism and Local Member Involvement
There are no significant implications within this category.
- 4.7 Public Health Implications
There are no significant implications within this category.
- 4.8 Environment and Climate Change Implications on Priority Areas
There are no significant implications within this category.

5. Source documents

- 5.1 None

6. Accessibility

- 6.1 An accessible version of this report and appendices is available from
martin.wade@cambridgehire.gov.uk

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

Commissioning Directorate

Strategic Management – Commissioning – covers all of P&C

Access to Resource & Quality – covers all of P&C

Children's Commissioning

Children in Care Placements

Commissioning Services

Community & Safety Directorate

Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding

Safeguarding and Quality Assurance

Fostering and Supervised Contact Services

Corporate Parenting

Integrated Front Door

Children's Disability Service

Support to Parents

Adoption

Legal Proceedings

Youth Offending Service

District Delivery Service

Children's Centres Strategy

Safeguarding West

Safeguarding East

Early Help District Delivery Service –North

Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education

Early Years' Service

School Improvement Service

Schools Partnership Service

Outdoor Education

Cambridgeshire Music

ICT Service

Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services

Funding for Special Schools and Units

High Needs Top Up Funding

Special Educational Needs Placements
Out of School Tuition
Alternative Provision and Inclusion
SEND Financing - DSG

Infrastructure
0-19 Organisation & Planning
Education Capital
Home to School Transport – Special
Children in Care Transport
Home to School/College Transport – Mainstream

Executive Director
Executive Director - covers all of P&C
Lost Sales, Fees & Charges Compensation – covers all of P&C
Central Financing - covers all of P&C

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

Service: People and Communities (P&C) and Public Health (PH)

Subject: Finance Monitoring Report – January 2022

Date: 15th February 2022

Key Indicators

Previous Status	Category	Target	Current Status	Section Ref.
Green	Revenue position by Directorate	Balanced year end position	Green	1.2
Green	Capital Programme	Remain within overall resources	Green	2

Contents

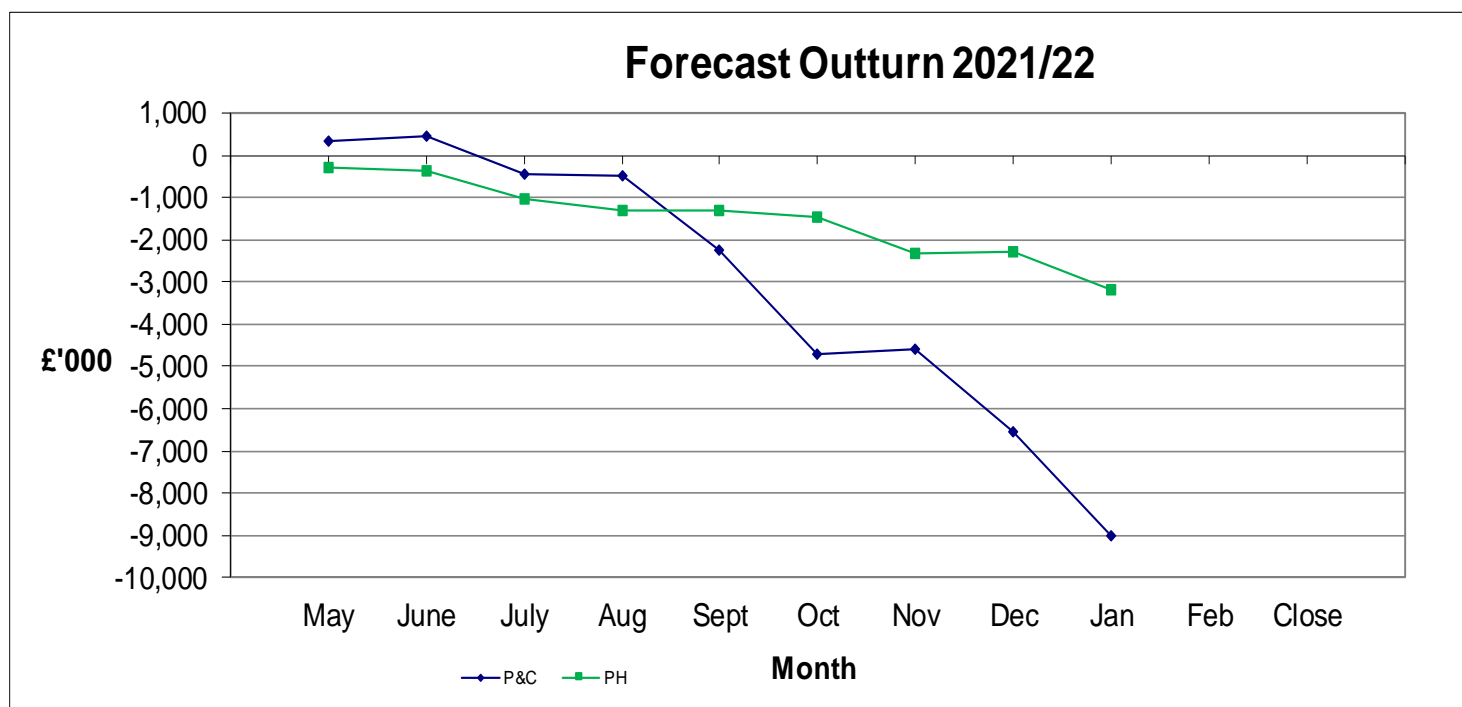
Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	2-8
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	8
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	8
4	Technical Note	Explanation of technical items that are included in some reports	9
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19
Appx 3	Service Commentaries	Detailed notes on financial position of services that are forecasting a significant variance against budget	20-31
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	31-34
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	35-38
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities reported an underspend of -£9,028k at the end of January.

Public Health reported an underspend of -£3,185k at the end of January.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Forecast Outturn Variance £000	Outturn Variance %
-6,476	Adults & Safeguarding	174,535	137,517	-7,937	-4.5%
1,383	Commissioning	41,546	28,218	1,413	3.4%
456	Communities & Partnerships	11,887	8,947	428	3.6%
-2,755	Children & Safeguarding	58,985	39,793	-3,905	-6.6%
1,740	Education - non DSG	37,927	26,846	1,911	5.0%
14,369	Education - DSG	75,160	72,831	14,822	19.7%
-885	Executive Director	3,068	502	-938	-30.6%
7,831	Total Expenditure	403,107	314,654	5,794	1.4%
-14,369	Grant Funding	-103,537	-96,308	-14,822	14.3%
-6,537	Total	299,570	218,346	-9,028	-3.0%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Forecast Outturn Variance £000	Outturn Variance %
-0	Children Health	9,317	9,113	-0	0.0%
-33	Drugs & Alcohol	5,918	1,223	-33	-0.6%
-200	Sexual Health & Contraception	5,290	1,206	-224	-4.2%
-596	Behaviour Change / Preventing Long Term Conditions	4,114	2,585	-785	-19.1%
-27	Falls Prevention	87	44	0	0.0%
-11	General Prevention Activities	13	-8	-11	-84.9%
0	Adult Mental Health & Community Safety	257	196	0	0.0%
-1,434	Public Health Directorate	23,361	-5,524	-2,132	-9.1%
-2,302	Total Expenditure	48,356	8,835	-3,185	-6.6%

The un-ringfenced Covid-related grants from central government are held centrally within the Council, and so the numbers in the table above are before any allocation of the funding to specific pressures.

1.3 Summary by Committee

P&C and PH services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
-6,476	Adults & Safeguarding	174,535	137,517	-7,937
-117	Adults Commissioning (including Local Assistance Scheme)	18,503	9,964	-117
-2,302	Public Health (excl. Children's Health)	39,039	-278	-3,185
-8,895	Total Expenditure	232,077	147,203	-11,240
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-54,425	-39,270	0
-8,895	Total	177,652	107,933	-11,240

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
1,500	Children's Commissioning	22,354	17,870	1,530
0	Communities & Safety - Central Integrated Youth Support Services	380	163	0
-2,755	Children & Safeguarding	58,985	39,793	-3,905
1,740	Education – non DSG	36,927	25,846	1,911
-0	Public Health - Children's Health	9,317	9,113	-0
485	Total Expenditure	127,962	92,785	-464
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-16,741	-14,467	0
485	Total Non-DSG	111,222	78,318	-464
0	Commissioning – DSG	245	0	0
14,369	Education – DSG (incl. contribution to combined budgets)	76,160	73,831	14,822
14,369	Total DSG (Ringfenced Grant)	76,405	73,831	14,822

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
456	Communities and Partnerships	11,506	8,784	428
456	Total Expenditure	11,506	8,784	428
0	Grant Funding (including Adult Education Budget etc.)	-4,321	-4,193	0
456	Total	7,185	4,591	428

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
-0	Strategic Management – Commissioning	444	384	-0
-885	Executive Director	3,068	502	-938
-885	Total Expenditure	3,512	886	-938
0	Grant Funding	0	0	0
-885	Total	3,512	886	-938

1.4 Significant Issues – People & Communities

People & Communities started 2021/22 with a balanced budget including around £3m of funding to meet Covid-related demand pressures and savings of £4.2m.

P&C budgets have been facing increasing pressures each year from rising demand and changes in legislation, and now have additional pressures because of the pandemic. The Directorate's budget has increased by around 10% in 2021/22 to meet these pressures. In 2020/21, the pandemic severely impacted the financial position in P&C, and this is continuing through 2021/22.

At January 2022, the forecast P&C outturn is an underspend of -£9,028k; around 3.0% of budget. This reflects services' best estimates of their financial position at this point in time but remains very uncertain. Unlike last year, we have had the opportunity to estimate and budget for some expected pressures from the pandemic this year. The Council also has un-ringfenced grant funding from central government to meet Covid pressures across the whole Council which is held centrally and reported in the Integrated Finance Monitoring Report.

P&C will receive specific grant funding from government to deal with aspects of the pandemic as well which is included in the numbers in this report. The £3.4m infection control and testing grant for the first six months of the year was passed to social care providers and has been topped-up by a similar amount to cover the second half of the year, and our first three months' of lost income from fees and charges will be met by a separate grant.

Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced cost pressures for several years. This has been due to the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults). Budgets have been set broadly based on this trend continuing, with some mitigations.

At the end of January, Adults are forecasting an underspend of £7,937k (4.5%), with pressures in learning disability services more than offset by underspends forecast in strategic management, older people's services and physical disability services. This is an increased underspend from December reflecting the fact that we are continuing to see fewer service users than budgeted for across many Adults Services, particularly Older People Services, and in addition are now seeing underspends arising from the level of vacant posts across Adult Social Care services.

The financial and human impact of Covid-19 has been substantial for Adult Services, resulting in an overspend in 2020/21 because of the need to provide additional support to care providers and increased support needs of vulnerable adults. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the reprioritisation of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based or early help services. We are expecting the longer-term financial impact of this to be significant. We are also experiencing a high volume of referrals from hospitals and the level of need and complexity of patients needing care or Reablement support is increasing.

Despite this, some services over 2020/21, and continuing through 2021/22, have seen service user numbers and expenditure at less than budgeted levels. This is particularly the case with spend on residential and nursing care for older people as a result of the devastating impact of Covid-19 on the older people's population and a notable reduction in the number of people having their care and support needs met in care homes. Spend and service user numbers today are below the level budgeted for and

therefore budget is available for rising demand or costs. However, the financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact of delayed health care treatments such as operations will also impact individual needs and health inequalities negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Care providers are currently reporting substantial difficulties including workforce issues and price inflation. Workforce pressures have been recognised by the government, and additional grant funding has been given to support areas such as recruitment and retention. The Adults and Health committee has approved additional funding for uplifts paid to providers this year, as well as support for recruitment and retention activity, which will be partly funded through this new grant funding. The budgetary impact of market pressures has been included within the forecasts in this report and is largely offset by increasing underspends at the current time compared to budget.

Hospital Discharge systems continue to be pressured and we expect some substantial cost increases as both NHS funding is unwound fully at the end of March 2022, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Learning Disabilities (LD) is the one area of Adult Services which has cost pressures that are driving a forecast overspend for the year. Levels of need have risen greatly over the last year, and this is accompanied by several new service users with LD care packages with very complex health and care needs, requiring significant levels of care that cost much more than we budget for an average new care service. We are reliant on a small number of providers for very specialist types of support. LD services in Cambridgeshire work in a pooled budget with the NHS, so any increase in cost in-year is shared. We do have some examples of care providers wishing to return packages of care or placements due to workforce difficulties.

1.4.2 Children's

Although the levels of actual spend in relation to Covid-19 have remained relatively low within Children's, there are a number of areas which are showing significant pressures or underspends as we near the end of 2021/22:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction, particularly in the earlier stages of the pandemic. We predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals, requiring assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care.
- We have seen an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Despite a relatively stable position in the number of Children in Care (CiC) we are seeing increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector resulting in an in-year forecast pressure of £1.5m. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregistered provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.
- Children's and Safeguarding (including the CiC placement budget held in Commissioning) is now reporting a significant net underspend of circa £2.4m. A large proportion of this underspend is as a

result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. Some of these savings also relate to planned restructures, and the need to keep some posts vacant prior to consultation launches.

1.4.3 Education

Education – A number of services within Education have lost income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways or have utilised their staff and/or buildings to provide support to other services to mitigate the overall impact. Outdoor Education is now forecasting an in-year overspend of £623k due to school residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance.

Within 0-19 Organisation and Planning there is a revised forecast overspend on core funded activity of £293k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year.

The overall impact has been significant for many services with a traded element and may continue to deteriorate if schools and other providers choose not to access this provision as frequently in the future.

Home to School Transport Special is now forecasting a revised overspend of £1,200k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is now forecasting an overspend of £118k reflecting the increases in complexity and shortage of availability of local placements.

Home to School Transport Mainstream is now forecasting an underspend of -£500k. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed, resulting in efficiencies for some routes.

All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required.

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

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2020/21 the High Needs Block overspent by approximately £12.5m, which was in line with previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £9.7m to the end of the year.

When added to the existing DSG deficit of £16.6m brought forward from previous years, and allowing for required prior-year technical adjustments, this resulted in a cumulative deficit of £26.4m to be carried forward into 2021/2, which has now been adjusted to £26.8m following clawback of funding relating to Early Years. Based on initial budget requirements for 2021/22 an underlying forecast pressure of £11.2m relating to High Needs was identified. However, as the number of EHCPs has continued to increase at a faster rate than previous forecasts the in-year forecast pressure on High Needs has now risen to £14.734m.

There are some minimal overspends and underspends elsewhere within the DSG resulting in a net forecast overspend of £14.822m. This is a ring-fenced grant and, as such, overspends do not currently

affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

1.4.4 Communities

The Coroners Service is now reporting a revised pressure of £127k mainly as a result of additional costs related to Covid-19.

Public Library Services continue to report a pressure of £301k as a result of a reduction in income related to the Covid-19 pandemic.

1.4.5 Executive Director

The Executive Director line is forecasting an underspend of £938k, principally due to a large provision for £900k of spend on Personal Protective Equipment (PPE) built into the budget but no longer required as central government has extended its cost-neutral PPE scheme for councils for 2021/22.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate has been severely impacted by the pandemic, as capacity has been re-directed to outbreak management, testing, and infection control work. The Directorate's expenditure has increased by nearly 50% with the addition of new grants to fund outbreak management, mainly the Contain Outbreak Management Fund.

At the end of January, the Public Health Directorate is forecasting an underspend of £3,185k (6.6%).

The pandemic has caused an underspend on many of PH's business as usual services. Much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination has reduced activity-driven costs to the PH budget. Activity was starting to pick back up, but with the emergence of the new Omicron variant, and the increased pressures on primary care, activity levels are likely to be suppressed for some time to come. As part of addressing the backlog in these services a request is being made for the use of Public Health reserves to contribute towards 2021/22 missed health checks as well as ensuring targets are met for 2022/23. This is in addition to £2.9m of PH reserves approved by the Adults and Health Committee in December 2021 to be spent on a wide range of non Covid related PH services across the next 3 years. This leaves current PH reserves almost fully committed, but further work is also being developed on options for the use of the current year underspend when it is transferred to reserves at year end.

A significant proportion of staff time throughout 2020/21 and 2021/22 has been spent on outbreak management in relation to the Covid-19 pandemic and this is funded by the Contain Outbreak Management Fund rather than the Public Health grant. In addition, with the unprecedented demand for Public Health staff across the country, recruitment is proving difficult resulting in further underspends on staffing budgets.

2. Capital Executive Summary

2021/22 In Year Pressures/Slippage

At the end of January 2022, the capital programme forecast underspend is £9,711k. The level of slippage and underspend in 2021/22 has exceeded capital Variation Budget of £5,805k

Details of the currently forecasted capital variances can be found in Appendix 4.

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The third savings tracker of 2021/22 is shown in Appendix 5.

4. Technical note

On a biannual basis, a technical financial appendix will be included as Appendix 6. This appendix will cover:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council
- Service reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

5. Key Activity Data

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.

5.1 Children and Young People

5.1.1 Key activity data at the end of January 22 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (January 22)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements January 22	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	7	£1,204k	52	3,307.62	8	6.37	£1,168k	2,930.26	-0.63	£36k	-377.36
Residential - secure accommodation	1	£365k	52	7,019.23	1	0.48	£265k	10,500.00	-0.52	£100k	3,480.77
Residential schools	10	£1,044k	52	2,006.99	7	6.92	£572k	1,736.25	-3.08	£472k	-270.74
Residential homes	35	£6,028k	52	3,311.90	43	40.17	£8,241k	4,314.42	5.17	£2,213k	1,002.52
Independent Fostering	230	£10,107k	52	845.04	201	213.13	£9,599k	897.52	-16.87	£508k	52.48
Tier 4 Step down	0	£k	0	0.00	1	0.88	£195k	4,224.67	0.88	£195k	4,224.67
Supported Accommodation	20	£1,755k	52	1,687.92	17	20.26	£2,012k	2,020.02	0.26	£257k	332.10
16+	8	£200k	52	480.41	3	3.47	£56k	286.66	-4.53	£144k	-193.75
Supported Living	3	£376k	52	2,411.58	3	2.83	£375k	2,428.83	-0.17	£1k	17.25
Growth/Replacement	0	£k	0	0.00	0	0.00	£95k	0.00	-	£95k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	314	£21,078k			284	294.51	£22,578k		-19.49	£1,500k	
In-house Fostering	240	£5,093k	56	382.14	186	180.08	£4,238k	374.25	-59.92	£855k	-7.89
In-house fostering - Reg 24	12	£121k	56	179.09	27	21.59	£196k	173.66	9.59	£75k	-5.43
Staying Put	36	£210k	52	111.78	42	41.45	£235k	124.22	5.45	£25k	12.44
Supported Lodgings	9	£80k	52	171.01	5	6.10	£48k	145.42	-2.9	£32k	-25.59
TOTAL	297	£5,503k			260	249.22	£4,716k		-47.78	£787k	
Adoption Allowances	97	£1,063k	52	210.16	95	91.38	£1,098k	220.22	-5.62	£35k	10.06
Special Guardianship Orders	322	£2,541k	52	151.32	283	283.37	£2,211k	148.35	-38.63	£330k	-2.97
Child Arrangement Orders	55	£462k	52	160.96	51	52.53	£427k	155.52	-2.47	£34k	-5.44
Concurrent Adoption	3	£33k	52	210.00	0	0.38	£4k	210.00	-2.62	£29k	0.00
TOTAL	477	£4,098k			429	427.66	£3,740k		-49.34	£358k	
OVERALL TOTAL	1,088	£30,680k			973	971.39	£31,035k		-116.61	£355k	

NOTES:

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

5.1.2 Key activity data at the end of January 22 for SEN Placements is shown below:

The following key activity data for SEND covers 5 of the main provision types for pupils with EHCPs.

Budgeted data is based on actual data at the close of 2020/21 and an increase in pupil numbers over the course of the year.

Actual data are based on a snapshot of provision taken at the end of the month and reflect current numbers of pupils and average cost

Provision Type	BUDGET				ACTUAL (January 22)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Jan 22		% growth used	Average annual cost per pupils as of Dec 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,913	174	8,130	16,155	2,785	872	601%	8,121	-9	17,155	1,100
Special School **	1,326	121	10,755	20,904	1,602	276	329%	10,812	57	21,004	100
HN Unit **	202	n/a	13,765	3,182	278	76	n/a	13,645	-120	3,532	350
SEN Placement (all) ***	243	n/a	53,464	13,012	254	11	n/a	50,344	-3,120	14,262	1,250
Total	3,684	294	-	53,253	4,919	1,235	519.37%	-	-	55,953	2,700

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (January 22)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Jan 22		% growth used	Average weekly cost per pupils as of Dec 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	84	n/a	1,200	3,834	151	67	n/a	1,015	-185	5,024	1,190
Total	84	0	-	3,834	151	67	n/a	-	-	5,024	1,190

5.2 Adults

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

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

A consistent format is used to aid understanding, and where care types are not currently used in a particular service those lines are greyed out.

The direction of travel (DoT) compares the current month's figure with the previous month.

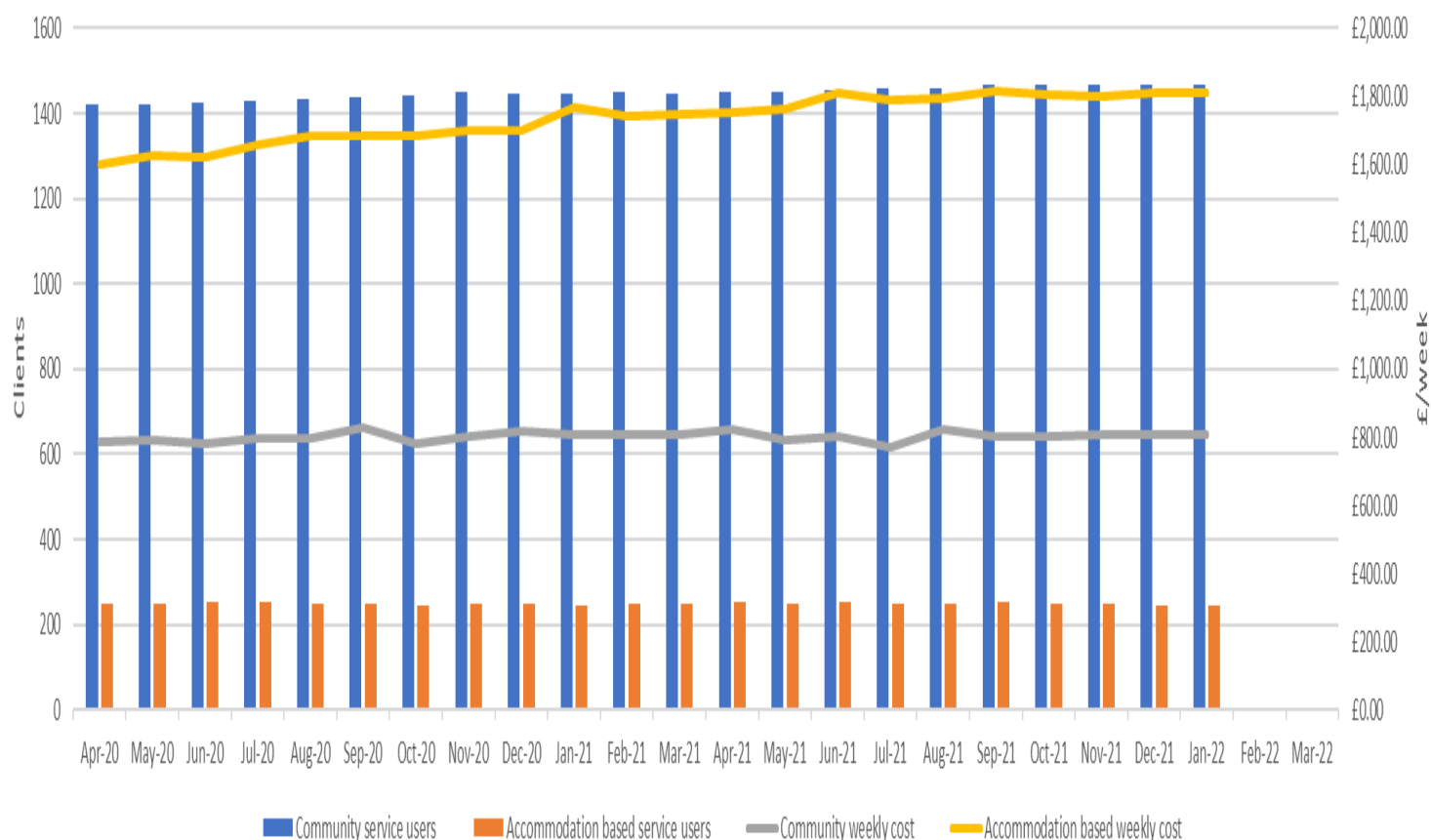
The activity data for a given service will not directly tie back to its forecast outturn reported in Appendix 1. This is because the detailed forecasts include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of January 22 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	251	£1,759	£24,664k	248 ↓		£1,931 ↑		£26,559k ↓		£1,896k
~Nursing	6	£2,385	£813k	5 ↔		£2,523 ↔		£743k ↓		-£70k
~Respite	13	£855	£382k	11 ↓		£776 ↑		£388k ↓		£6k
Accommodation based subtotal	270	£1,688	£25,860k	264		£1,861		£27,691k		£1,832k
Community based										
~Supported Living	456	£1,338	£35,159k	489 ↑		£1,333 ↑		£36,086k ↑		£927k
~Homecare	386	£380	£6,341k	384 ↑		£411 ↑		£7,056k ↑		£714k
~Direct payments	403	£446	£8,874k	405 ↑		£459 ↑		£8,537k ↑		-£337k
~Live In Care	15	£2,033	£1,709k	13 ↓		£2,153 ↓		£1,645k ↑		-£64k
~Day Care	437	£175	£4,190k	447 ↑		£182 ↓		£4,318k ↓		£128k
~Other Care	57	£86	£856k	57 ↔		£85 ↓		£895k ↓		£39k
Community based subtotal	1,754	£598	£57,129k	1,795		£618		£58,537k		£1,408k
Total for expenditure	2,024	£743	£82,989k	2,059		£778		£86,228k ↑		£3,239k
Care Contributions			-£4,396k					-£4,359k ↓		£37k

The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages

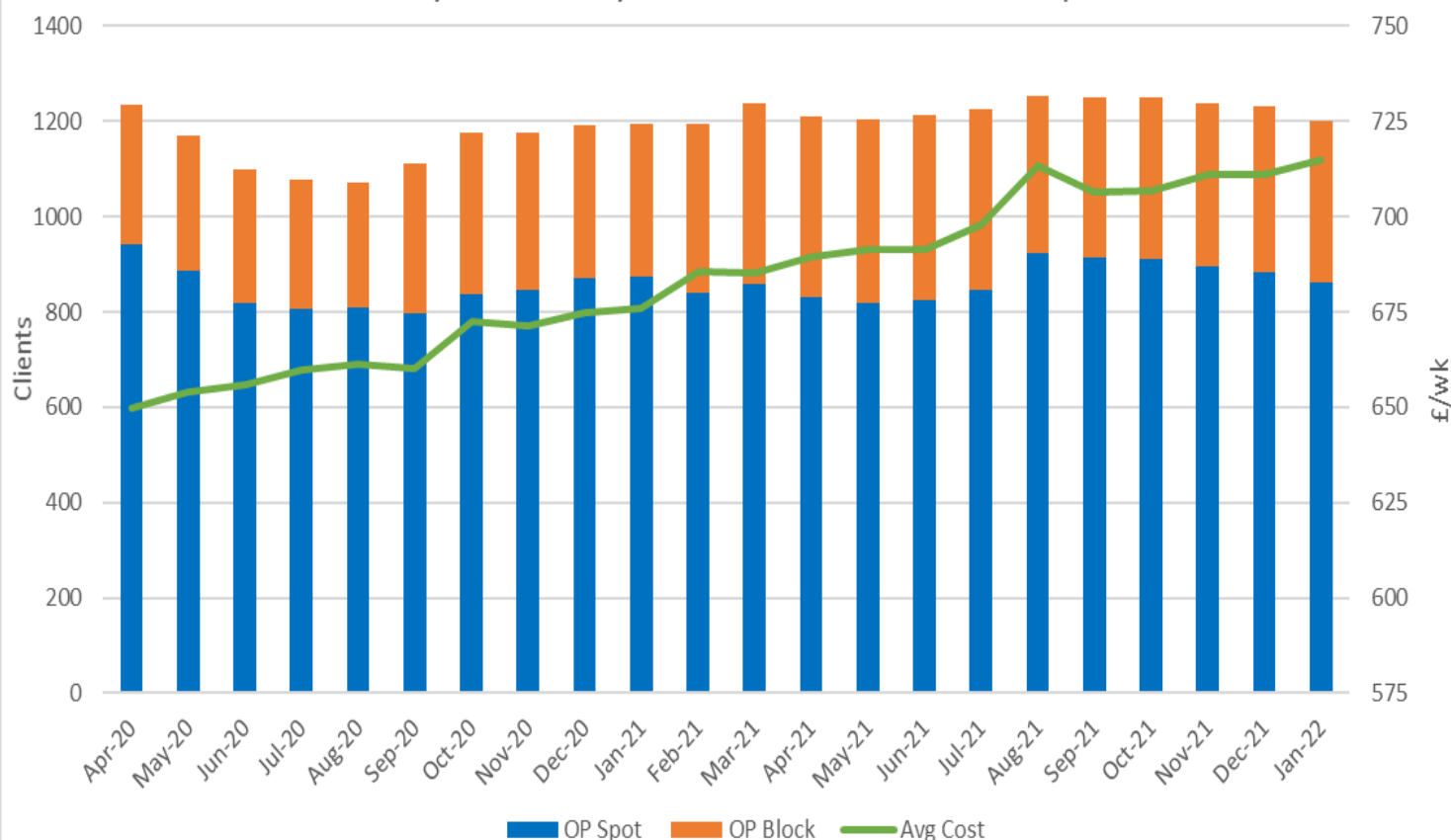
LDP Activity and Weekly Cost from April 2020



5.2.2 Key activity data at the end of January 22 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	410	£672	£14,592k	353	↔	£642	↓	£11,951k	↑	-£2,641k
~Residential Dementia	517	£657	£17,768k	445	↓	£671	↓	£15,743k	↑	-£2,025k
~Nursing	290	£808	£12,639k	261	↓	£763	↓	£11,668k	↓	-£971k
~Nursing Dementia	203	£809	£8,541k	172	↑	£838	↓	£8,441k	↑	-£100k
~Respite	41	£679	£1,584k	53				£1,072k	↑	-£511k
Accommodation based subtotal	1,461	£694	£55,124k	1,284		£677		£48,876k		-£6,248k
Community based										
~Supported Living	320	£368	£5,603k	372	↓	£156	↓	£5,709k	↓	£106k
~Homecare	1,510	£230	£18,320k	1,219	↑	£241	↓	£18,781k	↑	£461k
~Direct payments	160	£320	£2,465k	134	↓	£359	↓	£2,549k	↓	£84k
~Live In Care	30	£822	£1,250k	27	↓	£880	↑	£1,431k	↓	£180k
~Day Care	267	£54	£763k	72	↓	£72	↑	£752k	↓	-£11k
~Other Care			£163k	6				£216k	↑	£53k
Community based subtotal	2,287	£243	£28,564k	1,830		£234		£29,438k		£873k
Total for expenditure	3,748	£419	£83,688k	3,114		£417		£78,313k	↑	-£5,375k
Care Contributions			-£23,528k					-£24,905k		-£1,377k

OP Activity and Weekly Cost for Care Homes from April 2020



5.2.3 Key activity data at the end of January 22 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	33	£905	£1,611k	37 ↔		£998 ↑		£1,537k ↑		-£73k
~Residential Dementia	4	£935	£195k	10 ↓		£667 ↑		£246k ↑		£51k
~Nursing	38	£1,149	£2,438k	46 ↓		£974 ↓		£2,048k ↓		-£390k
~Nursing Dementia	3	£1,192	£192k	4 ↓		£857 ↔		£133k ↑		-£60k
~Respite	2	£685	£114k	10		£340		£144k ↑		£30k
Accommodation based subtotal	80	£1,010	£4,550k	107		£858		£4,108k		-£442k
Community based										
~Supported Living	7	£843	£551k	44 ↔		£335 ↑		£502k ↑		-£48k
~Homecare	389	£257	£5,326k	445 ↑		£263 ↑		£5,662k ↑		£336k
~Direct payments	285	£398	£5,279k	260 ↓		£386 ↑		£4,793k ↑		-£487k
~Live In Care	35	£862	£1,627k	41 ↑		£857 ↓		£1,796k ↑		£168k
~Day Care	21	£85	£94k	21 ↑		£101 ↑		£95k ↓		£1k
~Other Care			£4k	2 ↔		£65 ↔		£15k ↑		£11k
Community based subtotal	737	£341	£12,882k	813		£332		£12,862k		-£20k
Total for expenditure	817	£406	£17,432k	920		£393		£16,970k ↑		-£462k
Care Contributions			-£2,154k					-£2,365k		-£211k

5.2.4 Key activity data at the end of January 22 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	32	£717	£1,010k	35 ↔		£696 ↑		£1,042k ↓		£32k
~Residential Dementia	28	£755	£860k	33 ↔		£701 ↓		£983k ↓		£123k
~Nursing	23	£826	£943k	26 ↑		£773 ↓		£1,083k ↑		£141k
~Nursing Dementia	69	£865	£2,788k	61 ↓		£832 ↑		£2,542k ↓		-£246k
~Respite	3	£708	£42k	1 ↓		£72 ↓		£46k ↑		£4k
Accommodation based subtotal	155	£792	£5,643k	156		£758		£5,696k		£53k
Community based										
~Supported Living	9	£340	£111k	12 ↔		£293 ↔		£107k ↓		-£4k
~Homecare	68	£221	£693k	66 ↑		£236 ↑		£841k ↑		£148k
~Direct payments	9	£273	£116k	7 ↔		£477 ↔		£128k ↑		£12k
~Live In Care	8	£1,079	£455k	12 ↑		£1,026 ↑		£568k ↑		£113k
~Day Care	4	£47	£k	5 ↔		£53 ↔		£1k ↔		£1k
~Other Care	2	£6	£1k	4 ↓		£51 ↓		£15k ↑		£14k
Community based subtotal	100	£293	£1,376k	106		£332		£1,659k		£283k
Total for expenditure	255	£596	£7,019k	262		£586		£7,356k ↑		£336k
Care Contributions			-£958k					-£1,449k		-£491k

5.2.5 Key activity data at the end of January 22 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	56	£794	£2,369k	59 ↓		£796 ↓		£2,540k ↓		£171k
~Residential Dementia	1	£841	£267k	1 ↔		£624 ↔		£43k ↑		-£224k
~Nursing	10	£788	£427k	10 ↔		£732 ↑		£439k ↑		£12k
~Nursing Dementia	3	£686	£112k	1 ↔		£882 ↔		£44k ↑		-£68k
~Respite	1	£20	£k	1 ↔		£20 ↔		£k ↔		£k
Accommodation based subtotal	71	£778	£3,176k	72		£775		£3,066k		-£109k
Community based										
~Supported Living	113	£181	£1,812k	112 ↓		£266 ↑		£2,162k ↑		£349k
~Homecare	135	£113	£1,333k	126 ↔		£96 ↑		£1,209k ↑		-£124k
~Direct payments	14	£364	£263k	17 ↔		£341 ↑		£261k ↑		-£2k
~Live In Care	2	£1,030	£109k	2 ↔		£1,171 ↔		£126k ↓		£17k
~Day Care	4	£66	£42k	4 ↔		£123 ↑		£48k ↑		£6k
~Other Care	0	£0	£10k	3 ↔		£17 ↔		£22k ↑		£11k
Community based subtotal	268	£161	£3,569k	264		£191		£3,827k		£258k
Total for expenditure	339	£290	£6,745k	336		£316		£6,893k ↑		£149k
Care Contributions			-£393k					-£316k		£78k

5.2.6 Key activity data at the end of January 22 for Autism is shown below:

Autism	BUDGET			ACTUAL (January 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential			£98k	0 ↔		£0 ↔		£56k ↑		-£42k
~Residential Dementia										
Accommodation based subtotal			£98k	0		0		£56k		-£42k
Community based										
~Supported Living	18	£469	£436k	15 ↑		£1,012 ↓		£687k ↓		£252k
~Homecare	19	£151	£143k	18 ↔		£131 ↓		£127k ↓		-£16k
~Direct payments	19	£299	£263k	21 ↑		£294 ↑		£200k ↓		-£64k
~Live In Care			£142k	1 ↔		£396 ↔		£13k ↓		-£129k
~Day Care	18	£65	£62k	16 ↑		£72 ↑		£64k ↑		£2k
~Other Care	2	£29	£3k	2 ↔		£70 ↓		£11k ↑		£8k
Community based subtotal	77	£262	£1,049k	73		£348		£1,103k		£53k
Total for expenditure	78	£278	£1,147k	73		£348		£1,158k ↓		£11k
Care Contributions			-£54k					-£45k		£9k

Due to small numbers of service users some lines in the above have been redacted.

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Jan 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
-1,061	1	Strategic Management - Adults	-5,973	-14,163	-1,633	-27%
-0		Transfers of Care	1,974	1,659	0	0%
70		Prevention & Early Intervention	9,313	9,553	70	1%
-8		Principal Social Worker, Practice and Safeguarding	1,598	1,440	-1	0%
68	2	Autism and Adult Support	1,573	1,515	61	4%
0		Adults Finance Operations	1,770	1,379	-1	0%
Learning Disabilities						
243	2	Head of Service	5,458	4,499	-166	-3%
142	2	LD - City, South and East Localities	38,040	33,117	164	0%
2,066	2	LD - Hunts & Fenland Localities	33,130	29,524	2,178	7%
549	2	LD - Young Adults	9,530	8,234	647	7%
-201	2	In House Provider Services	7,378	5,802	-226	-3%
-650	2	NHS Contribution to Pooled Budget	-21,717	-16,288	-603	-3%
2,149		Learning Disabilities Total	71,819	64,888	1,994	3%
Older People and Physical Disability Services						
-1,500	3	Physical Disabilities	16,259	12,738	-1,500	-9%
-1,051	4	OP - City & South Locality	24,077	19,481	-1,387	-6%
-1,580	4	OP - East Cambs Locality	8,586	5,726	-1,780	-21%
-1,384	4	OP - Fenland Locality	13,170	9,748	-1,497	-11%
-1,984	4	OP - Hunts Locality	15,905	11,406	-2,020	-13%
-7,500		Older People and Physical Disability Total	77,997	59,100	-8,184	-10%
Mental Health						
-150	5	Mental Health Central	1,819	1,439	-150	-8%
150	5	Adult Mental Health Localities	6,048	5,075	160	3%
-195	5	Older People Mental Health	6,598	5,633	-253	-4%
-195		Mental Health Total	14,465	12,147	-243	-2%
-6,476		Adults & Safeguarding Directorate Total	174,535	137,517	-7,937	-5%
Commissioning Directorate						
-0		Strategic Management –Commissioning	444	384	-0	0%
-0		Access to Resource & Quality	1,197	996	30	3%
0		Local Assistance Scheme	300	220	0	0%
Adults Commissioning						
-219	6	Central Commissioning - Adults	13,934	6,310	-219	-2%
86		Integrated Community Equipment Service	2,018	1,868	86	4%
16		Mental Health Commissioning	2,251	1,566	15	1%
-117		Adults Commissioning Total	18,203	9,744	-117	-1%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Jan 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
		Children's Commissioning				
1,500	7	Children in Care Placements	21,078	16,796	1,500	7%
0		Commissioning Services	323	78	0	0%
1,500		Children's Commissioning Total	21,401	16,874	1,500	7%
1,383		Commissioning Directorate Total	41,546	28,218	1,413	3%
		Communities & Partnerships Directorate				
-0		Strategic Management - Communities & Partnerships	201	194	0	0%
301	8	Public Library Services	3,735	3,072	301	8%
0		Cambridgeshire Skills	2,509	1,356	0	0%
0		Archives	369	285	0	0%
0		Cultural Services	314	212	0	0%
0		Registration & Citizenship Services	-645	-745	0	0%
155	9	Coroners	1,806	1,720	127	7%
0		Trading Standards	694	574	0	0%
0		Domestic Abuse and Sexual Violence Service	2,053	1,101	0	0%
0		Think Communities	471	1,016	0	0%
0		Youth and Community Services	380	163	0	0%
456		Communities & Partnerships Directorate Total	11,887	8,947	428	4%
		Children & Safeguarding Directorate				
-900	10	Strategic Management - Children & Safeguarding	3,540	2,381	-2,000	-56%
-0		Safeguarding and Quality Assurance	2,502	1,642	-0	0%
-940	11	Fostering and Supervised Contact Services	9,929	7,491	-875	-9%
-800	12	Corporate Parenting	7,669	5,050	-860	-11%
0		Integrated Front Door	4,012	3,008	0	0%
400	13	Children's Disability Service	6,668	6,024	400	6%
0		Support to Parents	1,100	-172	0	0%
-395	14	Adoption	5,588	3,146	-360	-6%
80		Legal Proceedings	2,050	1,546	40	2%
-0		Youth Offending Service	1,700	1,286	0	0%
		District Delivery Service				
0		Children's Centres Strategy	55	1	0	0%
0		Safeguarding West	1,734	1,308	-30	-2%
-200	15	Safeguarding East	3,840	96	-220	-6%
0		Early Help District Delivery Service – North	4,258	3,391	-0	0%
-0		Early Help District Delivery Service – South	4,341	3,592	-0	0%
-200		District Delivery Service Total	14,227	8,390	-250	-2%
-2,755		Children & Safeguarding Directorate Total	58,985	39,793	-3,905	-7%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Jan 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Education Directorate						
15		Strategic Management - Education	1,835	905	-40	-2%
-61	16	Early Years' Service	2,496	2,299	174	7%
-18		School Improvement Service	947	738	76	8%
-51		Schools Partnership service	642	1,240	0	0%
681	17	Outdoor Education (includes Grafham Water)	-77	538	623	808%
0		Cambridgeshire Music	0	59	0	-%
9		ICT Service (Education)	-200	-247	-0	-%
-0		Redundancy & Teachers Pensions	3,727	2,555	-0	0%
SEND Specialist Services (0-25 years)						
100	18	SEND Specialist Services	10,829	8,722	-260	-2%
450	18	Funding for Special Schools and Units	24,237	20,379	450	2%
1,000	18	High Needs Top Up Funding	25,788	20,756	1,100	4%
1,100	18	Special Educational Needs Placements	13,846	14,392	1,250	9%
750	18	Out of School Tuition	3,834	3,084	1,190	31%
0	18	Alternative Provision and Inclusion	6,617	5,814	1	0%
11,244	18	SEND Financing – DSG	-11,244	0	11,244	100%
14,644		SEND Specialist Services (0 - 25 years) Total	73,906	73,147	14,975	20%
Infrastructure						
84	19	0-19 Organisation & Planning	3,077	2,866	101	3%
5		Education Capital	177	-3,644	6	3%
700	20	Home to School Transport – Special	14,860	11,223	1,200	8%
100	21	Children in Care Transport	1,586	1,183	118	7%
-0	22	Home to School Transport – Mainstream	10,110	6,817	-500	-5%
890		0-19 Place Planning & Organisation Service Total	29,810	18,444	925	3%
16,108		Education Directorate Total	113,087	99,677	16,733	15%
Executive Director						
-885	23	Executive Director	1,781	502	-938	-53%
0		Lost Sales, Fees & Charges Compensation	1,266	0	0	0%
0		Central Financing	21	1	0	0%
-885		Executive Director Total	3,068	502	-938	-31%
7,831		Total	403,107	314,654	5,983	1%
Grant Funding						
-14,369	24	Financing DSG	-76,405	-73,831	-14,822	-19%
0		Non Baselined Grants	-27,132	-22,477	0	0%
-14,369		Grant Funding Total	-103,537	-96,308	-14,822	14%
-6,537		Net Total	299,570	218,346	-9,028	-3%

Appendix 1a – Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Jan 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
-0	16	Early Years' Service	1,768	1,199	280	16%
-0		Schools Partnership service	150	71	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0	18	SEND Specialist Services	7,280	5,296	-500	-7%
450	18	Funding for Special Schools and Units	24,237	20,379	450	2%
1,000	18	High Needs Top Up Funding	25,788	20,756	1,100	4%
1,100	18	Special Educational Needs Placements	13,846	14,392	1,250	9%
750	18	Out of School Tuition	3,834	3,084	1,190	31%
0		Alternative Provision and Inclusion	6,542	5,518	0	0%
11,244	18	SEND Financing – DSG	-11,244	0	11,244	100%
14,544	18	SEND Specialist Services (0 - 25 years) Total	70,281	69,425	14,734	21%
Infrastructure						
-176	19	0-19 Organisation & Planning	2,561	2,136	-192	-8%
0		Home to School Transport – Special	400	0	0	0%
-176		0-19 Place Planning & Organisation Service Total	2,961	2,136	-192	-6%
14,369		Education Directorate Total	75,160	72,831	14,822	20%
14,369		Total	75,405	72,831	14,822	20%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	124,677	102,735	0	0%
0		Nursery Schools and PVI	39,937	29,318	-0	0%
0		Schools Financing	-241,019	-200,286	-0	0%
0		Pools and Contingencies	0	19	0	0%
0		Schools Total	-76,405	-68,214	-0	0%
14,369		Overall Net Total	0	5,617	14,822	-%

Appendix 2 – Public Health Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Jan 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,271	7,415	0	0%
-0		Children 5-19 PH Programme - Non Prescribed	1,705	1,719	-0	0%
0		Children Mental Health	341	-20	0	0%
-0		Children Health Total	9,317	9,113	-0	0%
Drugs & Alcohol						
-33		Drug & Alcohol Misuse	5,918	1,223	-33	-1%
-33		Drug & Alcohol Misuse Total	5,918	1,223	-33	-1%
Sexual Health & Contraception						
-90	25	SH STI testing & treatment - Prescribed	3,750	648	-103	-3%
-172	26	SH Contraception - Prescribed	1,096	447	-172	-16%
62		SH Services Advice Prevention/Promotion - Non-Prescribed	444	111	51	12%
-200		Sexual Health & Contraception Total	5,290	1,206	-224	-4%
Behaviour Change / Preventing Long Term Conditions						
-164	27	Integrated Lifestyle Services	2,380	1,873	-194	-8%
54		Other Health Improvement	426	470	73	17%
-185	28	Smoking Cessation GP & Pharmacy	683	106	-253	-37%
-300	29	NHS Health Checks Programme - Prescribed	625	135	-411	-66%
-596		Behaviour Change / Preventing Long Term Conditions Total	4,114	2,585	-785	-19%
Falls Prevention						
-27		Falls Prevention	87	44	0	0%
-27		Falls Prevention Total	87	44	0	0%
General Prevention Activities						
-11		General Prevention, Traveller Health	13	-8	-11	-85%
-11		General Prevention Activities Total	13	-8	-11	-85%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	196	0	0%
0		Adult Mental Health & Community Safety Total	257	196	0	0%
Public Health Directorate						
-57		Public Health Strategic Management	57	0	-57	-100%
-1,377	30	Public Health Directorate Staffing & Running Costs	2,234	-8,101	-1,679	-75%
0		Test and Trace Support Grant	1,064	118	0	0%
0		Enduring Transmission Grant	2,606	581	0	0%
0	31	Contain Outbreak Management Fund	15,590	975	-396	-3%
0		Lateral Flow Testing Grant	1,811	903	0	0%
-1,434		Public Health Directorate Total	23,361	-5,524	-2,132	-9%
-2,302		Total Expenditure before Carry-forward	48,356	8,835	-3,185	-7%
Funding						
0		Public Health Grant	-26,787	-15,490	0	0%
0		Test and Trace Support Grant	-1,064	-1,064	0	0%
0		Enduring Transmission Grant	-2,606	-2,606	0	0%
0		Contain Outbreak Management Fund	-15,590	-15,590	0	0%
0		Community Testing Grant	-1,811	-300	0	0%
0		Other Grants	-498	-404	0	0%
0		Grant Funding Total	-48,355	-35,454	0	0%
-2,302		Overall Net Total	0	-26,619	-3,185	0%

Appendix 3 – Service Commentaries on Forecast Outturn Position

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

1) Strategic Management - Adults

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-5,973	-14,163	-1,633	27%

The Strategic Management – Adults line holds a range of central grant funding and Health funding including the Better Care Fund allocations. The underspend is largely attributable to grant and income contributions exceeding budget, and to funding from government grants being held to contribute to the Council share of pressures in the Learning Disabilities pooled budget reported in note 2 below. In addition, underspends from vacant posts are now being forecast at £500k over budget due to increased vacancy rates being experienced in the second half of the year.

2) Learning Disabilities

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
71,819	64,888	1,994	3%

The Learning Disability Partnership (LDP) budget is forecasting an overspend of £2,597k at the end of January. The Council's share of the overspend per the pooled arrangement with the NHS is £1,994k. This is a reduction of £202k (£155k for the Council's share) on the position reported in December.

The reduction is due to the application of grant funding to care packages for service users not attending day services due to reduced capacity during the pandemic. To prevent covid outbreaks, day services have had to maintain strict protocols around groups of service users mixing and have had to reduce their capacity to achieve this. The Council has therefore had to fund some additional support for people unable to attend their normal sessions; this cost is now being met by grant funding and has thus been removed from the LDP forecast.

The majority of the LDP overspend is still largely due to new demand being higher than has been allocated in the budget. However, there is also an emerging pressure from uplifts being negotiated with providers for existing placements.

Care providers are currently facing substantial cost pressures due to staffing shortages and price inflation. Considering this, the council has approved additional funding for uplifts paid to providers this year, which will partly be funded through grant received from central government. The impact on the LDP, which is expected to be around £920k, with £280k of this covered by grant funding, is reflected in the forecast outturn.

Expenditure on increased demand is ~65% above budget to date. Numbers of new placements are largely in line with the numbers anticipated in our allocation of demand funding. However, we are seeing more service users with very complex needs transitioning to the LDP and the price of care packages for these service users is significantly more than we have previously paid for similar care packages. Around 60% of the cost of packages for the cohort of young people transitioning into the LDP has been for health needs. However, the agreed split of the pooled budget is 77% social care funding and 23% health funding.

Also contributing to the demand overspend, the cost of care packages for our existing cohort of service users is increasing. This is frequently as a result of the Covid-19 pandemic. Prior to the pandemic carers were able to access support in the community and respite from their caring responsibilities. However, over the past 18 months their access to support has been reduced and continues to be reduced due to social distancing and ventilation restrictions, as a result we are seeing some service users move into supported living placements earlier than they otherwise would have done, or cases where we need to arrange increased levels of care in the home to avoid carer breakdown. We expect some continuation in this latent demand, particularly whilst restrictions for services remain in place.

A Transitions Panel has been set up to discuss complex cases transferring from children's services, enabling all involved parties to better plan and forecast for transitions. Primarily this should improve outcomes for service users, but an additional benefit will be to aid better budget planning. Furthermore, the Young Adults team continues to have strengths-based conversations with service users, working on service users' independence and helping them to achieve their goals. They are on track to achieve a £200k preventative savings target, part of the Adults' Positive Challenge Programme. This is built into the forecast and mitigates some of the demand pressure.

A further factor in the overspend reported is cost pressures at the end of the market providing placements for people with high-level needs. One of our providers who offers specialist placements to service users who cannot easily be placed elsewhere has substantially increased their rates on care packages for our existing service users placed with them. The seven care packages they provide now cost ~£2.1m, an increase of ~£300k.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce cost pressure in this area.

3) Physical Disabilities

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
16,259	12,738	-1,500	-9%

Physical Disabilities continue to forecast an underspend of -£1.5m for January.

Previously identified pressures resulting from increased demand for community-based care have been recognised through the business planning process and are manageable within current budget. Net demand in the current year is below budgeted levels and has stabilised over recent months.

A peak in demand for bed-based care in the last quarter of 2020/21 has now reversed, with numbers returning to pre-pandemic levels. This, in conjunction with an increase in income due from clients contributing towards the cost of their care, ongoing work to secure appropriate funding for service users with health needs and the slow-down in demand for community-based care, has resulted in a significant underspend.

Care providers are currently facing substantial cost pressures due to staffing shortages and price inflation. Considering this, the council has approved additional funding for uplifts paid to providers this year, which will partly be funded through grant received from central government. The impact on Physical Disabilities is reflected in the forecast outturn.

4) Older People

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
61,738	46,362	-6,684	-11%

Older People's Services are forecasting an underspend of -£6.684m at the end of January.

As was reported throughout 2020/21, the impact of the pandemic has led to a notable reduction in the number of people having their care and support needs met in care homes. This short-term impact has carried forward into forecasting for 2021/22 and includes a reduction in care spend relating to the final months of 2020/21 that has manifested since year-end.

Since the start of the financial year, as restrictions have ended, we have seen a significant increase in the referrals reported by the Long-Term care teams. There has also been an increase in referrals and requests to Adult Early Help, Safeguarding Referrals and Mental Health Act Assessments. Hospital Discharge systems continue to be pressured. We do expect some substantial cost increases as both NHS funding is unwound fully in 2021/22 and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge returning to social care funding streams.

Despite this increase in activity coming into the service, we are not currently seeing a corresponding increase in total numbers of service users being supported. Demand for bed-based care remains below budgeted expectations. In addition, long-term block capacity has increased following recent retendering. Utilisation of the available block provision at contractually agreed rates is giving the Council greater control over historic pressures arising from increasing market unit costs. These factors have now been drawn out into the forecast.

Services have been working to streamline processes and improve the client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team has facilitated resolution of a historic backlog of outstanding cases. This, in conjunction with a review of current deferred payment agreements, has increased the overall level of income expected from clients contributing towards the cost of their care.

Annual Review activity remains low, and back-logs are significant within the system.

Forecasting for future costs remains difficult with the pandemic continuing and particularly as winter progresses. There continues to be considerable risk and uncertainty around the impact the pandemic will have on both medium- and longer-term demand. There is a growing number of people who have survived Covid, being left with significant needs that we will need to meet, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact on delayed health care treatments such as operations will impact individual needs and health inequalities negatively. Clinical Commissioning Groups (CCGs) are working through backlogs in continuing health care, the impacts of this are not yet fully in our system.

Care providers are currently facing substantial cost pressures due to staffing shortages and price inflation. Considering this, the council has approved additional funding for uplifts paid to providers this year, which will partly be funded through grant received from central government. The impact on Older People's Services is reflected in the forecast outturn.

We will continue to review in detail activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

5) Mental Health Services

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,465	12,147	-243	-2%

Mental Health Services are reporting an underspend of -£243k for January.

It was reported last year that the Covid pandemic had a significant impact on elderly clients with the most acute needs in the short-term. There was a significant increase in placements into care homes over the final quarter of 2020/21 and this continued into the first part of 2021/22. However, in recent months activity has remained high, but net demand has slowed, and overall numbers of placements have been reducing month-on month. Similar to Older Peoples Services, there is considerable uncertainty around the impact of the pandemic on longer-term demand for services and forecasting for future costs remains difficult with the pandemic continuing and particularly as winter progresses.

In addition, pressure has been emerging in community based-care with a number of high-cost supported living placements being made by Adult Mental Health services since the start of the year. It has previously been reported that Mental Health care teams are experiencing a significant increase in demand for Approved Mental Health Professional services, and the anticipated increase in the provision of packages for working age adults with mental health needs may now be manifesting in reported commitment.

Services have been working to streamline processes and improve the client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team has facilitated resolution of a historic backlog of outstanding cases, and this has significantly increased the overall level of income expected from clients contributing towards the cost of their care within Mental Health Services.

Care providers are currently facing substantial cost pressures due to staffing shortages and price inflation. Considering this, the council has approved additional funding for uplifts paid to providers this year, which will partly be funded through grant received from central government. The impact on Mental Health Services is reflected in the forecast outturn.

In addition, an underspend is forecast against the Section 75 contract due to a number of long-term vacancies within the team.

We will continue to review in detail the activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

6) Central Commissioning - Adults

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
13,934	6,310	-219	-2%

Central Commissioning – Adults is forecasting an underspend of £219k. This is partly due to the decommissioning of three rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

- A sliding scale of rates with enhanced rates to support rural and hard to reach areas.
- Providers covering specific areas or zones of the county, including rural areas.
- Supporting the market in building capacity through recruitment and retention, as well as better rates of pay for care staff.

Another factor in the underspend is that a settlement relating to a block domiciliary care contract in 2018/19 was agreed at less than the provision made for it at the end of 2020/21. Therefore the remainder of the provision has been transferred back to revenue.

7) Children in Care Placements

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
21,078	16,796	1,500	7%

External Placements Client Group	Budgeted Packages	31 Jan 2022 Packages	Variance from Budget
Residential Disability – Children	7	8	+1
Child Homes – Secure Accommodation	1	1	-
Child Homes – Educational	10	7	-3
Child Homes – General	35	43	+8
Independent Fostering	230	201	-29
Tier 4 Step down	0	1	+1
Supported Living	3	3	-
Supported Accommodation	20	17	-3
16+	8	3	-5
TOTAL	314	284	-30

External Placements is forecasting an overall pressure of £1.5m. This has worsened following continuing pressures within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed in unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregulated provision. This has led to a significant increase in the weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector. These changes, on top of an

overall shift from independent fostering agencies (IFA) to residential which we have been seeing since the start of the financial year, and continuing price inflation on all placement types, have continued to present a high level of financial challenge. High-cost placements are reviewed regularly to ensure they are the correct level and step-downs can be initiated appropriately. We are also seeing the impact of small numbers of young people being discharged from Tier 4 mental health provision into high cost specialist care placements, where there is a statutory duty for the local authority to part fund. Demand for this placement type is also expected to rise.

8) Public Library Services

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
3,735	3,072	301	8%

The Public Library service is forecasting an overall £301k overspend.

We have seen an improvement in the library service forecast to reflect the achievement of some additional savings and the increase in income from our commissioned services. Most notably the recent addition of libraries as distribution centres for lateral flow tests that is set to bring in £40-£50k. However, the outlook for our general income remains poor. The continued restriction on occupancy, and so far limited impact of the ventilation work to increase this, leaves the viability of hiring out library space in a precarious position as long as such restrictions last. The lack of this hire represents the single biggest reduction in income, while general sale of items and library overdues also remain well down on pre-pandemic levels.

9) Coroners

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
1,806	1,720	127	7%

The Coroners Service is forecasting a pressure of £127k which can be attributed to Covid-19. This is a result of:

- Required changes to venues to make them Covid-19 compliant.
- The need for increased staff capacity to manage the number of inquests necessary in a timely manner.

10) Strategic Management - Children & Safeguarding

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
3,548	2,381	-2,000	-56%

Strategic Management – Children and Safeguarding is forecasting an under-spend of -£2m. This is an increase of £1.1m since the end of Quarter 2 which has predominantly been due to the inability to recruit Social Workers coupled with a temporary hold on recruitment due to an internal restructure.

There has been an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Worker posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. An internal restructure has also contributed to the overall position.

11) Fostering and Supervised Contact Services

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
9,929	7,491	-875	-9%

The Fostering and Supervised Contact service is forecasting an underspend of -£875k.

This is due to the budget being built for a higher number of placements (236) than the service currently holds (186) and also a lower average cost than budgeted. Associated Foster Carer mileage claims are also lower than budgeted as a result of the pandemic.

12) Corporate Parenting

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
7,669	5,050	-860	-11%

Corporate Parenting are forecasting an underspend of -£850k based on the latest service commitment record.

In the unaccompanied asylum seeker children (UASC) / Leaving Care budgets activity undertaken in the service to support moves for unaccompanied young people to lower cost, but appropriate accommodation, and the decision by the Home Office to increase grant allowances from 1 April 2020, and again on 1 April 2021, have contributed to an improved budget position.

13) Children's Disability Service

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
6,668	6,024	400	6%

Disability Social Care is forecasting an overspend of £400k.

This is due to the in-sourcing of Children's Homes which was taken on with a known £300k pressure from the previous provider. In addition to this, staff who TUPE'd over on the previous provider's Terms and Conditions, are opting to apply for new vacancies which are being advertised under the Council's Terms and Conditions, causing additional budget pressures. Furthermore, under the Council's Terms and Conditions certain posts (e.g. night support staff) are entitled to 'enhancements' at an additional cost to the service.

Actions being taken:

Future funding requirements have been agreed for the 2022/23 Business Plan linked to additional savings targets in future years.

14) Adoption

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
5,588	3,146	-360	-6%

The Adoption Allowances budget is forecasting an underspend of -£360k.

During this reporting year the service has had a number of young people in care turning 18 years old and for the majority of children this will see the special guardianship allowances paid to their carers ceasing. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DfE recommendations that is broadly lower than the previous means test utilised by the Council. We are however recently starting to see more challenge with regard to allowances post order so will continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances.

15) Safeguarding East

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
3,840	96	-220	-6%

Safeguarding East are forecasting an under-spend of -£220k in their team budgets.

This is in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.

16) Early Years Service

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
2,496	2,299	174	7%

The Early Years Service is forecasting a net overspend position of £174k. This is due to a £280k overspend on the DSG funded Special Educational Needs Inclusion Fund (SENIF) budget which has been offset by additional grant funding received in year to cover staff time whilst they support specific projects.

17) Outdoor Education (includes Grafham Water)

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
-77	538	623	-%

The Outdoor Centres outturn forecast is a £623k pressure. This is due to the loss of income as a result of school residential visits not being allowed until mid-May and a reduction in numbers following the relaxation of lockdown in order to adhere to Covid-19 guidance. The position has improved slightly with higher than originally forecast uptake of visits in the spring term.

More than 50% of the centres' income is generated over the summer term and so the restricted business at the start of the financial year has a significant impact on the financial outlook for the year. Approximately 70% of the lost income until June can be claimed back through the local Government lost fees and charges compensation scheme. The figures above also allow for the small number of staff who were furloughed.

18) SEND Financing DSG

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
67,289	67,333	14,974	22%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The revised forecast in-year pressure reflects the latest identified shortfall between available funding and current budget requirements. Please note: The budgets in these areas have been adjusted by £14.557m to reflect recoupment of funding for High Needs Places in academies and Further Education colleges by the Education and Skills Funding Agency (ESFA).

19) 0-19 Organisation & Planning

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
3,077	2,866	101	3%

0-19 Organisation and Planning are forecasting a £101k pressure.

£283k pressure is a direct result of Covid restrictions, in particular lockdowns which led to the majority of children receiving remote education at home, which have meant that the number of penalty notices issued for children's unauthorised absences from school has reduced significantly. This is not expected to return to pre-pandemic levels this academic year. This pressure has increased to reflect the decreased numbers of penalty notices issued for term time holidays.

This has been partially offset by an underspend on the school's growth fund budget currently forecast to be £164k.

20) Home to School Transport - Special

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
14,860	11,223	1,200	8%

Home to School Special is now forecasting a £1,200k overspend. The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant. This is again compounded by an underlying national issue of driver availability which is seeing less competition for tendered routes and therefore promoting increased costs. This year we have also had numerous contracts handed back by operators. This is unprecedented. Replacement tenders for those routes have then resulted in higher costs being charged by the new operator for the same service.

21) Children in Care Transport

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,586	1,183	118	7%

Children in Care transport is forecasting a £118k overspend. This results from an increase in demand arising from an increasing shortage in local placements requiring children to be transported longer distances. There is also an underlying national issue of driver availability which is seeing less competition for tendered routes and, therefore, promoting increased costs. The position has worsened since December due to an increase in placement breakdowns over Christmas.

22) Home to School Transport - Mainstream

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
10,110	6,817	-500	-5%

Home to School Transport Mainstream is forecasting a £500k underspend. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed and completed for September 2021 transport commitments, resulting efficiencies for some routes.

23) Executive Director

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,783	502	-938	-53%

A provision of £900k was made against this budget line on a one-off basis in 2021/22 for the costs of PPE needed to deliver a variety of services across social care and education services. When budgets were agreed for 2021/22 there was uncertainty about what, if any, PPE would be provided directly by government rather than having to purchase it ourselves. The government subsequently confirmed that their PPE scheme would continue, and therefore PPE spend by the Council has been minimal. In addition, some income from the Contain Outbreak Management Fund for P&C staff time focussed on outbreak management is included within this forecast position.

24) Financing DSG

Budget 2021/22	Actual January 22	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
-76,405	-73,831	-14,822	-19%

Above the line within P&C, £76.4m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

25) SH STI Testing & Treatment - Prescribed

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
3,750	648	-103	-3%

Planned activity for GP Chlamydia screening services has not been achieved due to the ongoing impact of the pandemic and the primary care focus on the pandemic response. GP payments are made based on unit cost and activity and the underspend also includes the associated decreased laboratory analysis costs.

26) SH Contraception - Prescribed

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
1,096	447	-172	-16%

This includes Long Acting Reversible Contraception that is commissioned from GPs whose payments are based on unit cost and activity. Due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity has remained lower than planned.

27) Integrated Lifestyle Services

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
2,380	1,873	-194	-8%

Planned activity and spend for Stop Smoking Services has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme. GP payments are made based on unit cost and activity.

28) Smoking Cessation GP & Pharmacy

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
683	106	-253	-37%

Planned activity and spend for Stop Smoking Services has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme. GP payments are made based on unit cost and activity.

29) NHS Health Checks Programme - Prescribed

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
625	135	-411	-66%

GP Health Checks are commissioned from GPs and as with other GP commissioned services payment is based on unit cost and activity. Planned activity has not been achieved due to the ongoing impact of the

pandemic and the GP involvement in the Vaccination Programme activity. This activity below commissioned levels is expected to continue for some time to come.

30) Public Health Directorate Staffing and Running Costs

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
2,234	-8,101	-1,679	-75%

The underspend on staffing and running costs is due to vacant posts. The current national demand for Public Health specialists is making recruitment very difficult and repeat advertising is being required for some posts leading to the forecast underspend across the staffing budgets. In addition, many of the staff within the Public Health Directorate have focused much of their time on Outbreak Management work which is funded by the Contain Outbreak Management Fund grant.

31) Contain Outbreak Management Fund

Budget 2021/22 £'000	Actual January 22 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
15,590	975	-396	-3%

The Contain Outbreak Management Fund (COMF) is a series of large grant payments given to the Council across 2020/21 and 2021/22 to fund local Covid outbreak management activity. Funding from the grant which is contributing to current year spend in the Public Health Directorate is reflected in the detailed forecasts above, with the remaining contribution from the grant to Public Health Directorate costs across the lifespan of the funding reflected against the grant. Any remaining COMF funding at the end of this financial year can be carried forward into 2022/23 for spend against future outbreak management activity including vaccine hesitancy work.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
12,351	Basic Need - Primary	11,719	7,386	-1,389	199,036	-435
11,080	Basic Need - Secondary	5,822	2,984	-1,952	236,548	-20,924
665	Basic Need - Early Years	1,578	194	-1,100	7,273	-300
1,475	Adaptations	1,141	879	-1	6,988	0
3,000	Conditions Maintenance	5,947	2,928	-2,313	24,215	0
813	Devolved Formula Capital	2,036	0	0	7,286	0
2,894	Specialist Provision	3,367	1,422	-1,310	24,828	-134
305	Site Acquisition and Development	305	242	0	455	0
1,000	Temporary Accommodation	1,000	573	-350	12,500	0
675	Children Support Services	675	0	0	5,925	0
12,029	Adult Social Care	10,719	5,024	-5,591	51,511	-400
3,353	Cultural and Community Services	4,064	1,241	-1,510	6,285	70
-5,957	Capital Variation	-5,805	0	5,805	-52,416	0
905	Capitalised Interest	905	0	0	4,699	0
44,588	Total P&C Capital Spending	43,473	22,872	-9,711	535,133	-22,124

The schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs can be found below:

Waterbeach Primary

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
341	50	-291	-181	-110	-181	-110

Slippage expected of £110k due to the completion of S278 highways works and reinstatement of playing fields being scheduled for next financial year. Overall underspend on project of £181k expected.

Northstowe Secondary

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
537	250	-287	-287	0	0	-287

Slippage following further review and decision that the build element including the 6th Form provision is no longer required until 2024.

New secondary capacity to serve Wisbech

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,984	550	-1,434	-1,484	50	0	-1,484

Slippage in the project after significant delays in the announcement by the Department for Education (DfE) of the outcome of Wave 14 free school applications. This project will now focus solely on the provision of a replacement Social, Emotional and Mental Health (SEMH) school which is currently operating from unsuitable leased accommodation in Wisbech.

LA Early Years Provision

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,365	100	-1,265	-1,265	0	-300	-965

Slippage of £965k forecast as a number of schemes have been delayed with works now expected in 2022/23. In total, a £300k underspend is expected, which offsets the additional funding request for conversion of the former Melbourn caretaker's accommodation for early years provision.

Meldreth Caretaker House

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
15	180	165	285	-120	0	165

Slippage as there has been a delay to the anticipated start on site from January to February half term, with the project completing by May 2022.

Condition, Suitability & Maintenance

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,947	3,634	-2,313	0	-2,313	0	-2,313

Slippage is due to the team not having capacity to advance schemes at a faster pace and delays in the completion of school condition surveys because of Covid. The forward plan of works relies on this survey data. The £2,313k variance is DfE grant funding will be carried forward into 2022/23 to address the maintenance and condition issues identified now the condition surveys have been completed

Samuel Pepys

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,350	250	-1,100	0	-1,100	0	-1,100

Slippage is expected on the scheme during 2021/22 due to delays in being able to progress the planned purchase of a neighbouring site. It is now anticipated that land acquisition will not occur this financial year.

Temporary Accommodation

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,000	650	-400	0	-350	-350	0

There has been a significant reduction in the number of new temporary solutions required across the county, realising a £350k underspend in 2021/22.

Disabled Facility Grant

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
4,699	4,965	266	0	266	0	266

£266k overspend due to higher than anticipated expenditure in 2021/22, however this will be funded by specific additional Disabled Facility Grant (DFG)

Integrated Community Equipment Service

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	0	-400	-400	0	-400	0

A decision has been made not to capitalise £400k of eligible equipment spend.

Care Suites East Cambridgeshire

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,620	163	-5,457	4,970	-487	0	-5,457

Slippage is expected of £5,457k. The planning stages of the project involving the NHS and confirming the overall scope has continued to delay the commencement of the project.

Community Fund

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,194	1,684	-1,510	-1,510	0	70	-1,580

The Community Fund has been fully committed in 2021/22, however as the approved schemes are at differing stages, this has resulted in anticipated slippage of £1,510k. The slippage will need to be carried forward into 2022/23 for those projects with longer construction/implementation timescales. Additional spend of £70k has been approved for one of the projects and will be funded by a specific section 106 contribution.

Other changes across all schemes (<250k)

Revised Budget for 2021/22 £'000	Forecast Outturn (Jan 22) £'000	Forecast Outturn Variance (Jan 22) £'000	Variance Last Month (Dec 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-1,323	-1,359	36	-347	-976

Other changes below £250k make up the remainder of the scheme variances

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

/Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Jan 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan 22) £000
P&C	-5,805	-15,516	5,805	100%	-9,711
Total Spending	-5,805	-15,516	5,805	100%	-9,711

4.2 Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Spend - Outturn (Jan 22) £'000	Funding Forecast Outturn Variance (Jan 22) £'000
0	Basic Need	976	976	0
3,113	Capital maintenance	6,060	3,747	-2,313
813	Devolved Formula Capital	2,036	2,036	0
0	Schools Capital	0	0	0
5,699	Adult specific Grants	4,699	4,965	266
16,409	S106 contributions	16,409	16,479	70
0	Other Specific Grants	2,709	0	-2,709
0	Other Contributions	0	0	0
0	Capital Receipts	0	0	0
21,175	Prudential Borrowing	13,205	8,180	-5,025
-2,621	Prudential Borrowing (Repayable)	-2,621	-2,621	0
44,588	Total Funding	43,473	33,762	-9,711

Savings Tracker 2021-22

Quarter 3

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-7,837	-1,122	-809	-647	-647	-5,208	2,629

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.114	Learning Disabilities Commissioning	A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	P&C	Adults & Health	-250	0	-62	-62	-126	-250	0	0.00	↔	Outcomes based commissioning saving delayed to the following year due to competing priorities for Commissioning during the pandemic. The delay is mitigated by the identification of out of county placements that should be 100% health funded.
Amber	A/R.6.176	Adults Positive Challenge Programme demand management	New Saving 21/22 £100k Carry-forward saving 20/21 £2,239k 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 is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	P&C	Adults & Health	-2,339					-1,983	356	15.22	↔	In year saving on track. Brought forward demand management saving continues to be impacted by the pandemic, particularly in the Reablement workstream with the service continuing to support the NHS.
Green	A/R.6.179	Mental Health Commissioning	increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes have taken place in 2019/20 that have enabled a saving to be taken.	P&C	Adults & Health	-24	-6	-6	-6	-6	-24	0	0.00	↔	On track.
Green	A/R.6.185	Additional block beds - inflation saving	Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	P&C	Adults & Health	-606	-152	-151	-152	-151	-606	0	0.00	↔	On track
Amber	A/R.6.186	Adult Social Care Transport	Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	P&C	Adults & Health	-250	0	0	-15	-15	-30	220	88.00	↓	Potential savings have been identified through route optimisation. It is still expected that savings of £250k should be achieved, but the majority will be delayed until 22/23 because of the complexity of ensuring the route optimisation identified meets service users' needs.

Green	A/R.6.187	Additional vacancy factor	Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	P&C	Adults & Health	-150	-40	-40	-40	-30	-150	0	0.00	↔	On track.
Black	A/R.6.188	Micro-enterprises Support	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	P&C	Adults & Health	-30	0	0	0	0	0	30	100.00	↓	Delivery of the saving has been delayed by the pandemic and is now being taken forward as part of the Care Together programme.
Green	A/R.6.210	Unaccompanied Asylum Seeking Young People: Support Costs	During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	0.00	↔	On track
Green	A/R.6.211	Adoption and Special Guardianship Order Allowances	A reduction in the number of children coming into care, due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	↔	On track

Green	A/R.6.212	Clinical Services; Children and young people	Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008)	P&C	C&YP	-250	-62	-62	-62	-64	-250	0	0.00	↔	On track
Black	A/R.6.255	Children in Care - Placement composition and reduction in numbers	Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22.	P&C	C&YP	-246	0	0	0	0	0	246	100.00	↔	Due to increasing pressure around placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Black	A/R.6.266	Children in Care Stretch Target - Demand Management	Please see A/R.6.255 above.	P&C	C&YP	-1,000	0	0	0	0	0	1,000	100.00	↓	Due to increasing pressure around changes in placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Green	A/R.6.267	Children's Disability: Reduce overprescribing	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	P&C	C&YP	-50	-50				-50	0	0.00	↔	Savings taken at budget build so considered achieved as new structure fits inside revised budget.
Green	A/R.6.268	Transport - Children in Care	The impact of ongoing process improvements in the commissioning of transport for children in care.	P&C	C&YP	-300	-300	0	0	0	-300	0	0.00	↔	Savings taken at budget build so considered achieved. Additional pressures coming through to the service which are being addressed in FMR.

Amber	A/R.6.269	Communities and Partnership Review	A review of services within C&P where efficiencies, or increased income, can be found.	P&C	C,SM&I	-200	-25	-25	-25	-25	-100	100	50.00	↓	Under Review
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	Carry-forward saving - incomplete in 20/21. We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	P&C	Adults & Health	-150	-37	-13	-10	0	-60	90	60.00	↔	Annual in-year savings target of £150k not expected to be fully achieved.
Red	A/R.7.106	Client Contributions Policy Change	Carry-forward saving - incomplete in 20/21 In January 2020, Adults Committee agreed a set of changes to the charging policy for adult social care service-user contributions. We expect this to generate new income of around £1.4m in 2020/21, and are modelling the full-year impact into 2021/22.	P&C	Adults & Health	-1,192	-250	-250	-75	-30	-605	587	49.24	↔	Ongoing difficulties in recruitment have continued to delay the reassessments project. The shortfall in savings delivery is fully mitigated in the forecast by increases in client contributions not directly linked with reassessments.

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

Establishment of a new primary school at Sawtry

To: Children and Young People's Committee

Meeting Date: 1 March 2022

From: Executive Director: People & Communities

Electoral division(s): Sawtry and Stilton

Key decision: No

Forward Plan ref: n/a

Outcome: As a result of this report, the Council will have a preferred sponsor for the new primary school in Sawtry, endorsed by the Committee, thus enabling the Council to meet its statutory school place planning duty.

Recommendation: The Committee is recommended to:

Endorse Cambridge Meridian Academies Trust (CMAT) as the Council's preferred sponsor for the new primary school in Sawtry.

Officer contact:

Name: Clare Buckingham
Post: Strategic Education Place Planning Manager (Cambridgeshire and Peterborough)
Email: clare.buckingham@cambridgeshire.gov.uk
Tel: 01223 699779

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/ Vice Chair, Children and Young People Committee
Email: bryony.goodliffe@cambridgeshire.gov.uk maria.king@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 Section 14 of the Education Act (1996) places local authorities (LAs) under a general duty to provide a school place for every child living in their area of responsibility who is of statutory school age and whose parents want their child educated in the state-funded sector. To achieve this the Council monitors provision across the county and, where necessary, takes appropriate action to increase capacity in response to identified demand.
- 1.2 The Education and Inspections Act (2006) places additional duties on LAs to ensure fair access to educational opportunity, to promote choice for parents and secure diversity in the provision of schools.
- 1.3 The Council also has a statutory duty under Section 6 of the Childcare Act 2006 to secure sufficient childcare for parents to work or to undertake education or training which could lead to employment and secure free provision for all 3- and 4- year olds (and up to 40% of 2 year olds who meet the prescribed eligibility criteria) of 15 hours a week, 38 weeks a year, of early years (EY) education. The Childcare Act 2016 extended this entitlement to provide an additional 15 hours (per week 38 weeks per year) of free EY provision for 3- and 4-years olds who meet the prescribed eligibility criteria.
- 1.4 In recent years, three large developments have been granted planning approval in Sawtry which will increase the number of primary aged children living in the village. These comprise Glebe Farm (80 dwellings), Gidding Road (295 dwellings) and Glatton Road (340 dwellings). The existing Infant and Junior schools operate from the same site which has limited scope for expansion. It is for this reason that a new school is required by September 2023 to ensure that places are available for families moving into these developments. The school will initially have capacity to offer 1 form of entry/210 places but will be built with core facilities for it to expand to 2FE/420 places in line with housing growth and increased pupil numbers.
- 1.5 EY accommodation will also be provided on the school site. At the appropriate time, the Council will run a competitive tender process for interested parties in order to identify an EY service provider. The timetable will be planned to ensure that EY provision is in place and operational from the day on which the school opens.
- 1.6 The 2011 Education Act sets requirements for LAs in the establishment of new schools as follows:
 - The Council must seek proposals for the establishment of an Academy or Free School and specify the date by which proposals must be received.
 - Following the published closing date, by which proposals should have been submitted, the Council must contact the Secretary of State for Education, to outline the steps it has taken to secure applications for the establishment of an Academy or Free School, together with details of any which have been received.

Only if no Academy or Free School proposals are received, can the Council seek the Secretary of State's permission to begin a competition process to establish a maintained school under the provisions set out in the 2006 Education Act.

2. Main Issues

- 2.1 The new school will open to pupils in Reception only. It will then increase its capacity year-on-year until the school is fully operational in all 7-year groups of the primary phase. In the event of pressures on places in Years 1-6 in Sawtry, which might necessitate opening classes in other year groups earlier, the Council would work with the successful sponsor to determine admission arrangements, in consultation with the Infant and Junior Schools.
- 2.2 The successful sponsor will be expected to operate with a reduced Published Admission Number (PAN) for the first two years, as shown in Table 1. This will enable the school to meet the needs of the community, whilst minimising the level of disruption to other schools in the surrounding area. The timing of installation of some infrastructure elements will also limit the number of pupils that the school will be able to accommodate initially.

Table 1: Proposed school organisation

	Academic Year		
Year group	2023-24	2024-25	2025-26
Reception	10	20	TBC

- 2.3 The Council's sponsor selection process was established in response to requirements of the 2006 Education Act. The process has since been reviewed and updated in 2012 to take account of the requirements of the 2011 Education Act, receiving Cabinet approval on 17 April 2012 and in 2016 to take account of further Advice from the Department for Education (DfE). Some slight adjustments were also made when the Council moved from a Cabinet to a Committee system. An outline of the process is provided in **Appendix 1**.
- 2.4 A four-week pre-launch consultation commenced on 7th June 2021. In September 2021, the Council published a local and national press announcement setting out the need for the new primary school. Potential sponsors were invited to submit proposals by 27th October 2021, to establish and run the school, as an Academy, a Free School or a Voluntary Aided School. A detailed School Specification document (see **Appendix 2**) was produced to support potential applicants/sponsors in developing their proposals. These were published on the Council's website and also sent to the DfE.
- 2.5 Five proposals were received by the 27th July 2021 deadline from the following multi-academy trusts (MATs):
- ACES Academies Trust
 - Cambridge Meridian Academies Trust (CMAT)
 - Diamond Learning Partnership Trust
 - Discovery Schools Academy Trust
 - Hampton Academies Trust

Copies of the [executive summaries](#) of the applications are available to view or download from the Council's website.

Following a short-listing exercise against published criteria (see **Appendix 3**) the following 3 MATs were invited to attend a joint officer/member assessment panel as the final part of the competition process.:

- ACES Academies Trust
- Cambridge Meridian Academies Trust
- Discovery Schools Academy Trust

2.6 The Assessment Panel met on 13th January 2022 to assess each short-listed sponsor's application against the criteria detailed in the School Specification document. The interview panel comprised of 2 members of the Children & Young People's Committee, and the Local Member for Sawtry, plus 3 Council officers. A copy of the assessment criteria used by the panel, together with the details of the membership of the panel is provided in **Appendix 3**.

2.7 The recommendation of the Assessment Panel is that CMAT should be awarded the opportunity to establish and run the school. The particular strengths of their proposal were:

1. They are well-established in the community as they are responsible for both the junior school and secondary school, and their Head Office is also situated in the village. Throughout their interview, they recognised the financial challenges of opening a new school and identified potential to utilise staff and resources from their existing schools to support the new school, including for wraparound provision which could be of particular benefit whilst numbers are low.
2. They demonstrated an excellent understanding of the demographics of the community and were able to draw upon their experiences to identify priorities for the first cohort of pupils. For example, a focus on reading.
3. They articulated the importance of working with both the LA and existing schools to determine the school's PAN. They also voiced their commitment to a tripartite agreement with the LA and Infants School to ensure that there is not an over-provision of places which could undermine Reception numbers there during the initial years following opening of the new primary school as the development is built out.
4. They could clearly identify the key tasks and priorities in the lead-up to, and immediately following the school opening, including the importance of working in collaboration with existing schools and the LA, drawing upon experience of opening new schools in the past to evidence their answers.
5. They have a well-established central team which includes a Special Educational Needs and Disabilities (SEND) Executive Director, Secondary Education Director and a Primary Education Director. The Chief Executive Officer (CEO) is a National Leader of Education and the Trust have a growing number of Specialist Leaders of Education whom they can deploy where needed to provide support.
6. CMAT's imminent merger with Cambridge Primary Education Trust (CPET) the successful primary specialist MAT, will bring significant primary expertise to CMAT, a track record of excellence, and its Teaching School Hub (the only one in Cambridgeshire).
7. They have a strong track record in improving achievement and attainment across schools in the Cambridgeshire and Peterborough area.
8. They have a detailed vision and clear mechanisms for meeting the needs of disadvantaged and vulnerable (V) children including those with Special Educational

Needs and/or Disability and Pupil Premium children as part of a comprehensive and well-articulated Trust wide 'SENDV' strategy.

9. The Trust expressed an interest in developing on-site specialist SEND provision at the new school, if the LA felt that this would be of benefit.

2.8 The outcome of the Committee's consideration of the proposals will be forwarded to the DfE as soon as the Decision Summary of the Committee's meeting has been published, within a few days of the meeting taking place.

2.9 Officers have been advised that the proposals will be considered, and a decision made by the Regional Schools Commissioner's (RSC) Advisory Board, at a meeting on 24 March 2022, regarding which potential sponsor he will recommend to the Secretary of State. If approved, this will culminate in a funding agreement between the DfE and the Trust.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

- There is 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.
- Schools are community assets; and
- Help to support the creation and development of new communities

3.2 A good quality of life for everyone

The following bullet point sets out details of implications identified by officers:

- Providing access to local and high-quality education and associated children's services should enhance the life opportunities of the communities they serve

3.3 Helping our children learn, develop and live life to the full

The following bullet point sets out details of implications identified by officers:

- New primary schools designed and equipped for 21st century learning, including providing high quality EY provision should maximise educational opportunities for children

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

- Innovative design, supported by robust planning policy and expectations should ensure that new schools set an example and create communities that people will want to live, work and study in
- If pupils have access to local schools and associated children's services, they are more likely attend them by either cycling or walking rather than by car or public transport

This will contribute to the development of both healthier and more independent lifestyles and contribute to the overall impact of the Council's policy to reduce carbon emissions in Cambridgeshire by 2050.

3.5 Protecting and caring for those who need us

The following bullet point sets out details of implications identified by officers:

- Schools are safe places in which to teach, learn and develop
- Providing a local school will ensure that services can be accessed by local families in greatest need

4. Significant Implications

4.1.1 Resource Implications

Where new schools are commissioned to meet basic need, LAs are responsible for the pre-opening start-up and post-opening diseconomy of scale costs. These are currently met from the Council's Growth Fund which is centrally retained Dedicated Schools Grant (DSG) funding. The amount in the fund and the criteria for its allocation are subject to annual Schools Forum approval. National policy changes have impacted on how growth funding is allocated to individual local authorities.

4.1.3 Where a new school is opening, LAs are required to estimate the pupil numbers expected to join the school in September to generate funding through the Authority Proforma Tool (APT). LAs should also estimate pupil numbers for all schools and academies, including free schools, where they have opened in the previous seven years and are still adding year groups. These estimates should be adjusted each year to take account of the actual pupil numbers in the previous funding period. For academies an allocation of funding is recouped from each LA and following formula replication by the Education & Skills Funding Agency (ESFA) an annual grant allocated.

4.1.5 Pre-opening funding for primary schools is currently £50,000 and is calculated on the basis of 1 term prior to the date of opening. Post-opening diseconomies funding is provided at the rate of £125 for each new mainstream place created in the primary phase on an annual basis, plus an additional allocation to reflect the number of year groups that the school will ultimately have that do not yet have pupils.

4.1.6 Final revenue funding amounts for new schools will vary depending on numerous factors. As the majority of the funding will come directly from the ESFA, their application of the local formula factor and national factors is key to determining these amounts.

4.1.7 The DfE have recently consulted on reforms to the [National Funding Formula](#) (NFF) for schools and how they transition away from local formulae to all schools' funding allocations being determined directly by the NFF in the years ahead. The proposals include potential changes to the way in which new schools and growth are funded, although there is limited detail at this stage. Therefore, if implemented this is likely to impact on both the funding methodology and local flexibility for new and growing schools. Officers are expecting the next stages of the DfE consultation on future funding arrangements later this year which might give a clearer idea on the direction of travel, longer term role of the LA and timescales for implementation.

4.1.8 The site for the new school was secured as part the Section 106 (S106) agreement for the Glatton Road site. Funding for the build is included within the Council's Capital Programme. This includes £3,757,000 basic need funding, and £1,997,000 in S106 contributions from the developer of the Gidding Road site. A contribution will also be sought from the developer of

the Glatton Road site which, based on the indicative housing mix, is expected to be in the region of £3,500,000. The balance, in the region of £2,686,000, will be met by the Council from prudential borrowing.

4.2.1 Procurement/Contractual/Council Contract Procedure Rules Implications

The Council delivers the capital projects where new schools are commissioned under the presumption process and these schools are designed and built under its framework arrangements.

4.2.2 The Council will grant a standard 125-year Academy lease of the whole site (permanent school site) to the successful sponsor based on the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

- The land and buildings would be returned to the Council when the lease ends.
- Use is restricted to educational purposes only.
- The Academy is only able to transfer the lease to another educational establishment if it has the Council's consent.
- The Academy (depending on the lease wording) is only able to sub-let part of the site with approval from the Council.

4.3 Statutory, Legal and Risk Implications

There are specific statutory requirements which have been followed in seeking a sponsor for the new primary school under the provisions of the Education Act 2011. The process adopted by the Council is compliant with the requirements of the Act.

4.4.1 Equality and Diversity Implications

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

4.4.2 The accommodation provided for delivery of early years and childcare and primary education will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

4.4.3 As part of the planning process for new schools, LAs 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 equality's perspective.

4.5 Engagement and Communications Implications

The process adopted by the Council for consideration of new school presumption proposals makes provision for a public meeting at which members of the local community can meet the potential sponsors and ask them questions about their proposals. This was held virtually on 24th November 2021, with more than 20 members of public in attendance. Questions and answers from this session were also published online, for members of the public who were unable to attend. All new school projects are subject to a statutory process which includes public consultation at various stages e.g. prior to the launch of the competition process, and at pre-planning application stage

4.6 Localism and Local Member Involvement

All CYP Spokes were invited to participate in the assessment panel stage of the sponsor selection process. The local Member for Sawtry, Councillor Simon Bywater, participated in the joint officer/member panel with Councillors Bryony Goodliffe, Chairman of the CYP Committee, and Simone Taylor. Councillors Maria King, Vice Chair of the CYP Committee, and Samantha Hoy were invited, but unable to attend.

4.7 Public Health Implications

It is Council policy that schools:

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

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

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

While new schools will be delivered in line with current planning policy around energy efficient and low carbon buildings, they will still result in increased energy demand. On balance, this is a neutral status.

4.8.2 Implication 2: Low carbon transport.

Neutral Status:

Schools on new developments are located to be accessible by walking and cycling. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

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

Neutral Status:

The planning applications for new schools include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process. Waste generated by new schools will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g. early years provision by a third party, will adhere to policies on recycling.

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. The statutory consultees include the Council's Floods team.

4.8.6 Implication 6: Air Pollution.

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

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

Neutral Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however, local provision makes access easier. On balance, the impact on this implication is neutral.

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: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Jonathan Lewis

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jonathan Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman. Public Health Consultant

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

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

- [School Specification Document Sept 2021](#)
- [Academy and free school presumption departmental advice November 2019](#)
- [A guide to new mainstream free school revenue funding 2021 to 2022](#)

The remaining source documents are available on request from:

Box ALC2607
New Shire Hall,
Alconbury Weald Civic Hub,
Emery Crescent, Enterprise Campus,
Alconbury Weald,
Huntingdon
PE28 4YE

- Assessment Panel Evaluation Document
- Assessment Panel Interview Questions
- ACES Academies Trust Application
- Cambridge Meridian Academies Trust Application
- Diamond Learning Partnership Trust Application
- Discovery Schools Academy Trust Application
- Hampton Academies Trust Application

6. Accessibility

- 6.1 Accessible versions of the appendices are available on request from clare.buckingham@cambridgeshire.gov.uk

Academy/ Free School sponsor process

The Education Act (2011) states ‘... *that when a Local Authority identifies the need for a new school, that this school should be promoted as either an Academy or a Free School. It is required to publish a notice inviting proposals to this effect and to specify a date for academy/free school proposals to be received. After that date, it must forward all proposals received to the Regional Commissioner outlining the steps taken to secure applications from potential academy or free school sponsors or advise them of the fact that none have been received.*

The Council has a well-established commissioning process. Prior to launching a competition under the free school presumption legislation and inviting proposals from potential sponsors to establish and run a new school, it undertakes a pre-launch consultation lasting approximately 4 to 5 weeks ensuring that potential school sponsors, local schools, academies, the wider community, local dioceses are all aware of the reasons why a new school is required, where it will be located and the timeframe for its opening.

A full specification is published as the competition, which runs for between 4 and 8 weeks, is launched. It will include details on:

- Character and ethos of the school
- Proposed admissions arrangements and planned initial Published Admission Numbers
- Catchment arrangements
- Community use; and
- Funding and costs

The executive summary of all proposals received, with the exception of the financial plans, are published on the Council’s website.

The Council’s established procedure is to invite the potential sponsors whose proposals meet the Council’s shortlisting criteria to attend:

- a public meeting to enable the existing community to learn about the individual applications and their vision for the new school and to ask questions of the representatives of the applicant trusts (this does not happen where the new school will be the first in a new community).
- a question-and-answer session with an Assessment Panel comprising County Councillors (Members) (including the local member and Children & Young

People's spokespersons), Council Officers (including education professionals) and a representative from the Department for Education (DfE).

Following detailed consideration of all the information available to them, the Assessment Panel will reach a view on which, if any, of the applications received, they would prefer to see implemented. A report on the conclusions reached will then be presented to the Council's CYP Committee. The Committee's recommendation together with all the applications received, will be forwarded to the Regional Schools Commissioner (RSC): East of England and North-East London.

The RSC, on behalf of the Secretary of State, will consider the Council's assessments and recommendations before deciding which proposer, if any, is in the best position to establish and run the new school. The RSC will inform the Council and the successful proposer of its decision, and the Council will inform those who are unsuccessful.



NEW PRIMARY SCHOOL

SAWTRY

CAMBRIDGESHIRE

**NEW SCHOOL SPECIFICATION
AND
ACADEMY/FREE SCHOOL SPONSOR REQUIREMENTS**

Contents

Contents

Introduction3

The School.....8

Funding and Costs..... 12

Impact and Equalities Assessment 13

Application Process 14

Introduction

Cambridgeshire County Council (The Council), as the local Children's Services Authority, has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also requires local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.

The 2011 Education Act changed the arrangements for establishing new schools. As a result, whenever a Local Authority identifies the need to establish a new school it must, in the first instance, seek proposals to establish an academy. The Council has identified the need to establish a new 1 form entry (FE)/210 place, mainstream, 4 to 11 mixed primary school in Sawtry, Huntingdonshire to open in September 2023. The school will be built with core facilities for it to expand to 2FE/420 places in line with housing growth and increased pupil numbers. There will also be provision for Early Years (EY) and childcare for children aged 2-4.

The Council welcomes proposals from all potential sponsors including for voluntary aided schools and academies with a faith designation.

In February 2016 the Council's Children & Young People's (CYP) Committee confirmed, within the context of its existing policies, that when proposals are received for the establishment of a new voluntary aided school or academy with faith designation, the Council will take into account whether there is:

- unmet local demand for additional relevant faith provision;
- an established trend where parental preference exceeds the number of places available and this is forecast for the foreseeable future;
- the potential for new denominational provision to alleviate demand on places in other schools in areas of high basic need.

Background

Sawtry is defined as a key service centre within Huntingdonshire District's Local Plan. This means it is considered capable of some development due to the level of services, facilities and infrastructure which are already in place.

In recent years, three large developments have been granted planning approval which will increase the number of primary aged children living in the village. These comprise Glebe Farm (80 dwellings), Gidding Road (295 dwellings) and Glatton Road (340 dwellings). Additional school places are therefore required to meet the needs of families moving into these developments.

The Council's approach to meeting its statutory duty with regard to providing school places includes:

- establishing all-through primary schools serving the 4-11 age range, although new schools have on-site accommodation for EY education provision (2-4 year olds);
- admitting children to Reception in the September following their fourth birthday; and
- commissioning primary schools as 2 forms of entry (FE) (60 children in each year group), or 3FE (90 children in each year group). Where appropriate, 4FE schools (120 children in each year group) may be established.

In addition, the Council has a statutory duty under the Childcare Acts 2006 and 2016 and the Education Act 2011 to secure:

- sufficient childcare to enable parents to work or to undertake education or training which could lead to employment (section 6); and
- free EY provision for all 3- and 4-year olds and those 2 year olds who meet income-related eligibility criteria.

In line with Council policy, there will be purpose-built facilities on the new school site for up to 52 children of pre-school age. It is expected that the provision will offer the full range of funded childcare entitlements, including childcare for funded 2 year olds.

Funding for building the new school and EY facilities is allocated within the Council's Capital Programme. See details on page 12 below.

Existing educational provision

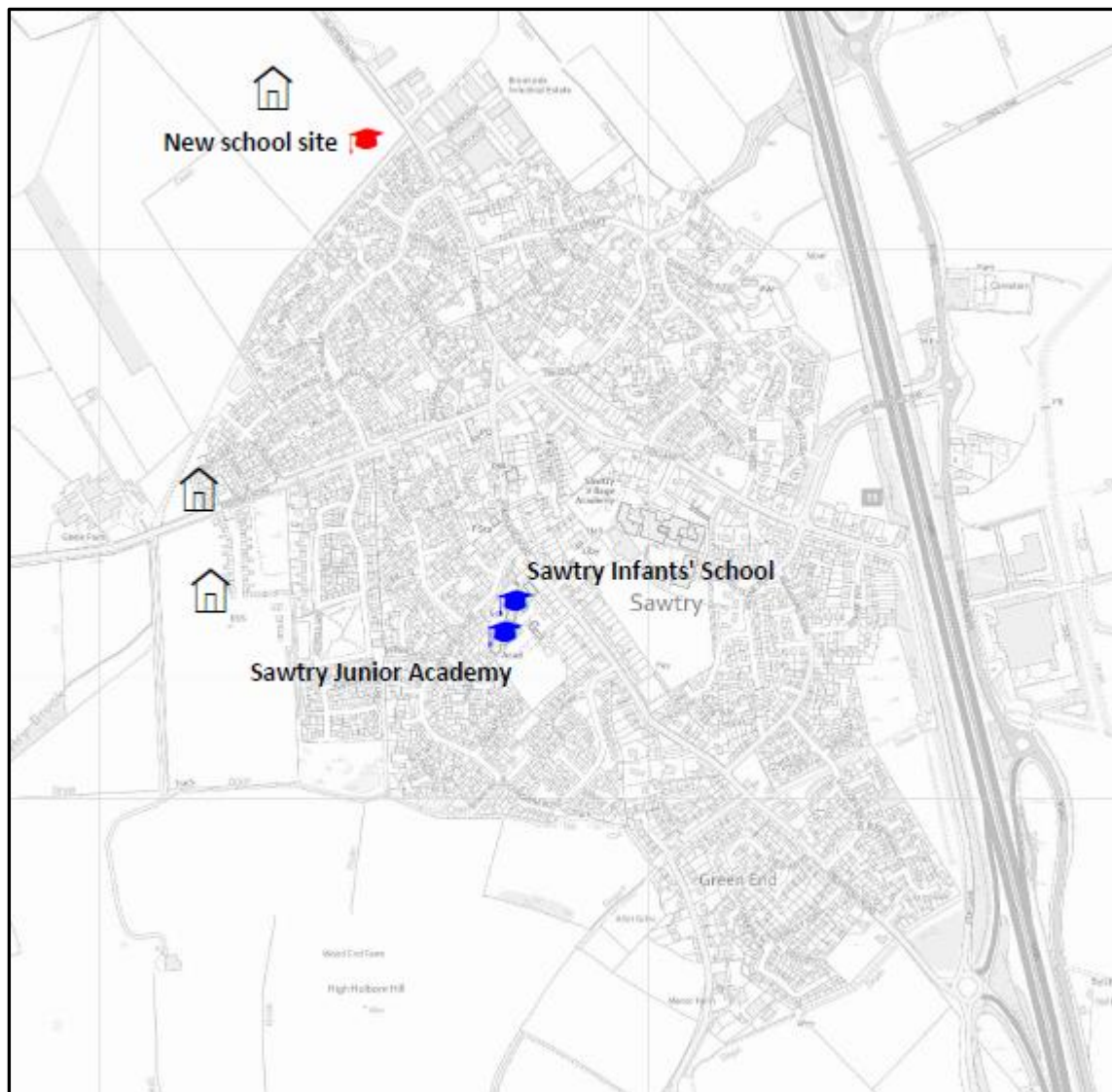
Early Years Education and Childcare: There are several independent EY settings in Sawtry and the surrounding area which offer both full day care and sessional provision. However, additional places will be required to meet the needs of families moving into the new developments.

Primary Education Provision: There are currently two schools in the village serving the primary age range: Sawtry Infant School (National Curriculum (NC) Years R to 2) and Sawtry Junior School (NC Years 3 to 6). The Infant School is a community school, maintained by the Council with a published admission number (PAN) of 60. The Junior School has a PAN of 65 and is run by Cambridge Meridian Academies Trust (CMAT).

Both the infant and junior schools operate from the same site which has limited scope for expansion. It is for this reason that a new school is required to meet the increased demand for primary places.

Map 1. Location of existing schools in relation to proposed new school site

**House symbol denotes approximate location of new developments*



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Secondary Education Provision: The designated catchment school is Sawtry Village Academy. The school, run by (CMAT), has a PAN of 180 and an overall capacity of 900 pupils.

There is sufficient capacity at the school to accommodate children moving into the new developments in the village.

Post-16 Provision: There are various school sixth forms in the local area including at Sawtry Village Academy, St Peter's School, and Hinchingsbrooke School both in Huntingdon, and Abbey College at Ramsey. Cambridge Regional College, a Further Education college, has a campus in Huntingdon.

Pupil Profile of the area

The following data covers the year 2019 as 2020 was an atypical year particularly with regard to recording Key Stage 2 (KS2) outcomes and the increase in levels of entitlement to free school meals (FSM) because of the coronavirus pandemic:

- 9.4 % of pupils are in receipt of **free school meals (FSM)**, the county average is 12.5%.
- **Black and Minority Ethnic (BME)** groups constitute 7.8% of the population in this locality, below the average for Cambridgeshire which is 18.2%.
- **SEN** pupils make up 14.3%, the county average of 14.4%.
- **End of Key Stage 2 attainment at the expected level for combined Reading, Writing and Maths** is 59.8 % whereas Cambridgeshire's average is 62.6%.

Process for identifying a preferred sponsor for the new school

The Education Act (2011) states '*... that when a Local Authority identifies the need for a new school, that this school should be promoted as either an Academy or a Free School. It is required to publish a notice inviting proposals to this effect and to specify a date for academy/free school proposals to be received. After that date, it must forward all proposals received to the Regional Commissioner outlining the steps taken to secure applications from potential academy or free school sponsors or advise them of the fact that none have been received.*'

The executive summary of all proposals received, with the exception of the financial plans, will be published on the Council's website.

The Council's established procedure is to invite the potential sponsors whose proposals meet the Council's shortlisting criteria (see application form) to attend:

- a public meeting to enable the Sawtry community to learn about the individual applications and their vision for the new school and to ask questions of the representatives of the applicant trusts;
- a question-and-answer session with an Assessment Panel comprising County Councillors (Members), Council Officers (including education professionals) and a representative from the Department for Education (DfE).

Following detailed consideration of all the information available to them, the Assessment Panel will reach a view on which, if any, of the applications received, they would prefer to see implemented. A report on the conclusions reached will then be presented to the Council's CYP Committee. The Committee's recommendation together with all the applications received, will be forwarded to the Regional Schools Commissioner (RSC): East of England and North-East London.

The RSC, on behalf of the Secretary of State, will consider the Council's assessments and recommendations before deciding which proposer, if any, is in the best position to establish

and run the new school. The RSC will inform the Council and the successful proposer of its decision, and the Council will inform those who are unsuccessful.

The key milestones for establishing the new primary school for Sawtry are set out below:

Table 1. Timeline for Sponsor Selection Process

Sponsor Selection Process for new Primary School at Sawtry Timeline	
Date	Action
7 th June 2021	Pre-Launch consultation begins
11 th July 2021	Pre-Launch Consultation closes
1 st September 2021	Specification published and 8-week Competition launched
27 th October 2021	Competition period concludes
Week commencing 8 th November 2021	Short-listing takes place
Week commencing 15 th November 2021	DfE Assessment period begins
Week commencing 22 nd November 2021	Short-listed sponsors attend public event at which members of the community can find out more about their respective proposals
19 th January 2022	Member assessment panel
1 st March 2022	Recommendation of preferred sponsor to CYP Committee
March/April 2022	"In principle" decision by Regional Schools Commissioner

The Council is, therefore, seeking proposals from all potential sponsors including for voluntary aided schools and academies with a faith designation to run this new primary school. Proposers should complete the Council's Free School Presumption application form which is available via the following link:

<https://www.cambridgeshire.gov.uk/residents/children-and-families/schools-learning/school-changes-consultations/new-primary-school-for-sawtry>

If you have any queries, please contact:

Penny Price (Area Education Officer)

penny.price@cambridgeshire.gov.uk

or

Emma Dean (0-19 Place Planning and Sufficiency Officer)

emma.dean@cambridgeshire.gov.uk

The deadline for submission of your completed application form together with a two-side executive summary of your proposal is **12 noon on 27th October 2021**.

The School

Opening date:

The proposed opening date for the new school is September 2023. As the pupil forecast is based on the trajectory provided by the developer, and the tenure of dwellings on the development, it is subject to change. The proposed date will, therefore, be kept under review as further information becomes available, and pupil forecasts are updated.

The school design has commenced with a contractor partner having been appointed. Due to time constraints, the successful sponsor will only be able to influence the designs at a late stage in the process.

Address:

The school will be situated off Glatton Road, with the proposed site outlined in red below.

Map 2. Proposed primary school site



School Building:

Council policies on the Climate Emergency set ambitious targets for the reduction of energy use in its buildings. Significant additional capital funding will be invested in the new school to enable it to achieve these targets. It is the Council's expectation that any new sponsor will enter into an agreement with the Council to share the revenue benefits of reduced energy costs arising from this investment.

Capacity:

The school will have the capacity to accommodate 1FE/210 places upon opening. It is expected that it will expand to 2FE/420 places in line with housing growth and increased pupil numbers.

Forecast tables are produced by the Council's Business Intelligence Service on an annual basis using information available from the Child Health Information Service (CHIS). As they are subject to change, the Council expects to monitor and review such information regularly with the successful sponsor.

The latest pupil forecast for Sawtry is shown below.

Table 2. Pupil Forecast for Sawtry

	Housing	Children			
Year	Number of housing completions*(cumulative completions shown in brackets)	Number of 4 Year olds in existing catchment (base forecast)	Number of 4 Year olds forecast from all new developments	Total number of 4 year olds within the catchment	Children living within the catchment in excess of the current PAN of 60
2022/23	60 (146)	62	2	64	4
2023/24	105 (251)	62	6	68	8
2024/25	105 (356)	65	12	77	17
2025/26	105 (461)	65	18	83	23
2026/27	70 (531)	65	24	89	29
2027/28	55 (586)	65	27	92	32
2028/29	55 (641)	65	29	94	34
<p>*Developments include East of Glebe Farm (80 dwellings), Land South of Gidding Road (295 dwellings) and Land North of Shawley Road and West of Glatton Road (340 dwellings).</p> <p><i>Please note: The majority of Glebe Farm (74 units out of 80) has already been built.</i></p>					

Published Admission Number (PAN):

The school will open to pupils in Reception only. It will then increase its capacity year-on-year until the school is fully operational in all 7 year groups of the primary phase.

In the event of pressures on places in Years 1-6 in Sawtry, which might necessitate opening classes in other year groups earlier, the Council would work with the successful sponsor to determine admission arrangements, in consultation with the Infant and Junior schools.

The successful sponsor will be expected to operate with a reduced PAN for the first two years, as shown in Table 3. This will enable the school to meet the needs of the community, whilst minimising the level of disruption to other schools in the surrounding area. The timing of installation of some infrastructure elements will also limit the number of pupils that the school will be able to accommodate initially.

Table 3. Proposed school organisation

	Academic Year		
Year group	2023-24	2024-25	2025-26
Reception	10	20	TBC

After the first two years, the Council expects to work with the successful applicant to review demographic forecasts to determine appropriate future admission arrangements. The new sponsor should be committed to working with the Council to set an appropriate PAN which meets both the needs of the growing community and limits impact on surrounding schools.

Proposed admissions arrangements:

The new school will share a catchment area with Sawtry Infant and Junior schools. The catchment area is expected to cover Buckworth, Coppingford, Glatton, Upton and Sawtry. This means that residents living within these villages will be considered in-catchment for all three schools, allowing for greater parental choice.

All potential sponsors are required to abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Council's co-ordinated scheme for admissions and its Fair Access Protocol. With the exceptions of a Voluntary Aided school or Academy with a faith designation, the Council expects potential sponsors will adopt the admission criteria used to determine priority for places in other areas of Cambridgeshire, which is as follows: Children who have an Education, Health and Care Plan (EHCP) that names the school will be admitted. NB. Those children with an EHCP that does not name the school will be referred to the Council's Statutory Assessment Team (SAT) to determine an appropriate place.

1. *Children in Care (CIC), and Children previously in Care but who ceased to be so by reason of adoption, a residence order (now known as a child arrangement order) or special guardianship order.*
2. *Children who appear to have been in state care outside of England and who ceased to be in state care as a result of being adopted.*
3. *Children living in the catchment area with a sibling attending the school (or partner infant and or junior school) at the time of admission.*
4. *Children living in the catchment area.*
5. *Children living outside the catchment area who have a sibling attending the school (or partner infant and or junior school) at the time of admission.*
6. *Children of members of staff, providing they have been employed for a minimum of two years and/or are recruited to fill a vacant post for which there is demonstrable skills shortage.*
7. *Children who live outside the catchment area, but nearest the school as measured by a straight line.*

Under criteria 3-6, in cases of equal merit, priority will go to children living nearest the school as measured by a straight line.

Age Range:

When operating at full capacity, the school will cater for children between the ages of 4 and 11. The Council's policy is to admit children into the Reception Year in the September following their fourth birthday.

Gender of pupils:

Mixed.

Early Years provision:

In recognition of the need for additional EY and childcare places to serve new developments, the Council is providing accommodation at the new school specifically for this purpose. The accommodation will comprise two rooms with a total capacity of 52 childcare places for 2–4 year olds. These rooms may also be used for wraparound care provision, such as breakfast, after school or holiday clubs, where the Council or the school identify that there is sufficient demand to make the provision financially sustainable.

It is anticipated that the Council will expect to sub-lease back from the Trust the pre-school area of the school buildings to retain control of the EY accommodation to ensure that appropriate and high-quality EY provision can be secured to meet its sufficiency duties. At the appropriate time, the Council will run a competitive tender process for interested parties in order to identify a service provider. The timetable will be planned to ensure that EY provision will be in place and operational from the time the school opens. An application from the confirmed school sponsor would be welcomed, in due course, as part of the EY tender process.

Once a suitable EY provider has been identified, the Council's Strategic Assets service will liaise with the provider to formalise their occupation by way of a lease or licence, prior to them taking occupation of the accommodation.

Provision for children with Special Educational Needs and/or Disability (SEND):

In line with the 0-25 SEND Code of Practice (2014), schools must ensure all children and young people have access to a broad, balanced and appropriate curriculum that is inclusive of those with SEND. Additionally, as part of The Equality Act (2010) any reasonable adjustments to support children and young people with disabilities (whether of a physical, educational or mental health nature) to access the same provision as others should be made.

Community use / shared facilities:

It is not planned for the school to have any dedicated community provision, in either the short- or long-term.

Transport arrangements:

Access to the school will be along safe walking and cycling routes. Home to school transport assistance will only be provided in line with the Council's Home to School / College Travel Assistance Policy. The Council is currently working with the developer to ensure that a footpath from the neighbouring estate to the school is installed prior to the opening of the

new school.

Equalities impact analysis:

All potential sponsors are required to demonstrate their commitment to inclusion, to promoting equality and diversity and to eliminating unlawful discrimination and harassment.

Details of the site/ building, including details of ownership:

The primary school site will be transferred to the Council by Larkfleet, developers of the Glatton Road site, as part of the Section 106 (s106) agreement with them. The school will be delivered by the Council using its Construction Framework contract arrangements. The site will be leased to the successful sponsor on a 125-year lease, in line with DfE requirements. It will be expected that the accommodation for EY will be sub-leased back to the Council.

Funding and Costs

Capital funding:

The funding for the new school build is included within the Council's Capital Programme. This includes £3,757,000 basic need funding, and £1,997,000 in s106 contributions from the developer of the Gidding Road site.

A contribution will also be sought from the developer of the Glatton Road site which, based on the indicative housing mix, is expected to be in the region of £3,500,000.

The balance, in the region of £2,686,000, will be met by the Council from prudential borrowing.

Revenue funding:

Any successful academy sponsor will need to enter into a funding agreement with the Secretary of State for Education, effective from the date of the school's opening.

As a school established to meet basic need, the Council will be responsible for funding the pre-opening revenue and post-opening diseconomies costs from the Growth Fund it has established with the agreement of Cambridgeshire Schools Forum using its Dedicated Schools Grant (DSG). This is in line with the framework set out by the Education and Skills Funding Agency (ESFA) in their published operational advice.

Pre-Opening Funding for New Schools:

Based on the current local new school funding policy, the Council will make a revenue contribution of £50,000 towards pre-opening costs. This is to cover:

- project management (support to coordinate all work leading to the development of the school);
- staff recruitment (including the head teacher/principal);
- salary costs (which often include the head teacher/principal, finance/business manager and administrative support in advance of opening);
- office costs.

An academy sponsor would also be eligible for a one-off grant of £25k provided by the DfE to cover legal costs associated with establishing a Free School and will need to enter into a funding agreement with the Secretary of State for Education, effective from the date of the school's opening.

Post-Opening Diseconomies Funding:

Resources

Paid annually as the school builds up to capacity

- £125 for each new mainstream place created in the primary phase (years R to 6)
- £500 for each new mainstream place created in the secondary phase (years 7 to 13)

New places will be calculated annually based on the increases in roll from year to year.

Leadership

Paid annually based on the number of year-groups that the school will ultimately have. The amount paid to mainstream schools with pupils aged 4 – 15 each year is set out in Table 4 below.

Table 4. Post Opening Diseconomies Funding (Leadership)

Year	1	2	3	4	5	6	Total
Primary	£40,250	£33,750	£27,000	£20,250	£13,500	£6,250	£141,500
Secondary	£125,000	£93,500	£62,500	£31,000			£312,000

Funding for growth and new schools follows national funding formula (NFF) guidance as prescribed by the ESFA. The local arrangements are therefore reviewed on an annual basis by Cambridgeshire Schools Forum to reflect the latest national policy and, as such, are subject to change. The full policy, agreed by Cambridgeshire Schools Forum in November 2020, is available [here](#).

If the new school is a recoupment Academy, an allocation will be made to the school from local DSG and local decision-making applies to the school's block revenue funding factors paid across by the ESFA. Annual funding will then subsequently be recouped from the Council and paid directly to the Academy by the ESFA.

A school established by a voluntary-aided proposer would be funded on an annual basis by the Council.

Impact and Equalities Assessment

As prescribed by section 9 of the Academies Act 2010 and section 149 of the Equality Act 2010, the Council must assess the potential impact of any new school on existing educational

provision in the area. The Council must also consider whether the new school would impact on any groups with protected characteristics.

A link to the Council's Equality Impact Assessment (EIA) can be found here:

<https://www.cambridgeshire.gov.uk/asset-library/sawtry-primary-school-eqia-screening-form.pdf>

Application Process

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance:

[Establishing a new school: free school presumption - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/guidance/free-school-presumption)

As a minimum, please ensure you include the following in your application:

- A statement setting out your educational vision for ensuring all children benefit from the highest standards of teaching and are able to reach expected levels of progress.
- Your inclusion strategy, pastoral support arrangements and the resources you will make available to ensure that you are able to meet the needs of all children, including CIC and those with SEND.
- Plans for appropriate engagement with the local community and parents during the pre-opening period and into the future.
- How you will ensure the school is welcoming to all.

Education Plan

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance.

As a minimum please ensure you include the following in your application:

- Details of your curriculum plan which is consistent with the vision and context of the school.
- Your strategic plan for measuring and monitoring pupil performance effectively and setting challenging targets.
- Details of your planned senior leadership and staffing structure, both at the point of opening the school and as the school grows and develops to fill to its planned capacity.
- The arrangements which will be in place to manage senior leadership and staff performance.
- Details of enrichment and extended services. For example, breakfast clubs, sports clubs, homework clubs and music/art clubs.
- Your plans for meeting your Education Safeguarding responsibilities, including the Prevent Duty.
- Your plans with regard to PSHE.

Capacity and Capability

Applicants should take account of the relevant criteria in Appendix C of the free school presumption guidance.

As a minimum please ensure you include the following in your application:

- The resources you would draw on and/or deploy to ensure that the school is ready to open on the date identified.
- Clear evidence that you have the range of skills and abilities necessary to set up and then run a school effectively, including managing school finances; leadership; project management; human resources; safeguarding; and health and safety.
- How the school would be organised and your plans for ensuring that there are robust governance arrangements in place to provide appropriate levels of support and challenge to the school's senior leadership team, including a diagram of the proposed structures.
- What measures you would take to secure high quality teaching within the expected income levels and how you would manage underperformance.
- A financial plan.

APPENDIX 3

ESTABLISHING A NEW SCHOOL

ASSESSMENT OF SPONSOR PROPOSALS

INTRODUCTION

Cambridgeshire County Council, the Local Children's Services Authority (the Authority) will use an assessment framework to ensure each of the proposals received can be assessed fairly and equally. The framework will be used in conjunction with the School Specification document, issued by the Authority, together with each Sponsor's (the Applicant's) completed Application Form. The framework is not exhaustive, and all proposals will be considered on their individual merits.

PART A of the assessment framework will be used to shortlist the applications received.

PART B of the assessment framework will be used to assess the performance of the shortlisted applicants in response to questions posed at an interview with joint officer and Member Assessment Panel.

The combined scores of **PART A** and **PART B** will determine the Council's choice of preferred Sponsor.

The outcome of the Assessment Panel will be used to make a recommendation to Cambridgeshire County Council's Children and Young People's committee and will be used as supporting documentation to the Department for Education (DfE) and the Secretary of State for Education, the decision-maker, on the reasons for the Council's preference(s).

APPLICANTS

1. ACES Academies Trust
2. Cambridge Meridian Academies Trust (CMAT)
3. Diamond Learning Partnership Trust (DLPT)
4. Discovery Schools Academies Trust
5. Hampton Academies Trust (HAT)

SCORING CRITERIA

3	<p>The evidence and argument contained in the application is excellent.</p> <p>The Potential Provider's response enables the evaluator to have a comprehensive understanding of how the requirement will be met.</p> <p>The evaluator can clearly identify comprehensive evidence that the response given will deliver all stated requirements.</p> <p>The response also demonstrates how relevant added value will be provided.</p>
2	<p>The evidence and argument contained in the application is 'good'</p> <p>The Potential Provider's response enables the evaluator to have a good understanding of how the requirement will be met. The evaluator can clearly identify evidence that the response given will deliver all stated requirements.</p>
1	<p>The evidence and argument contained in the application is 'adequate'.</p> <p>The Potential Provider's response enables the evaluator to have an understanding of how the requirement will be met. The evaluator can identify sufficient evidence that the response given will deliver all stated requirements although the response is either lacking in depth or is inconsistent in some aspects.</p>
0	<p>The evidence and argument contained in the application is 'inadequate'.</p> <p>The Potential Provider's response does not enable the evaluator to have a clear understanding of how the requirement will be met. The evaluator cannot clearly identify that the response given will deliver all stated requirements due to insufficient evidence, the Potential Provider's response shows limited understanding and/ or omissions</p>

The evaluator believes that Potential Provider has failed to either answer the question or provide a relevant response.

PART A: ASSESSMENT PANEL (SHORTLISTING)

Hazel Belchamber	Assistant Director: Education / Head of Service, Place Planning & Organisation
Emma Fuller	Acting Head of School Improvement & Senior Advisor for Teaching and Learning
Sue Bowman	School Improvement Adviser
Clare Buckingham	Strategic Education Place Planning Manager (Cambridgeshire and Peterborough)
Penny Price	Area Education Officer (Huntingdonshire)
Emma Dean	0-19 Places Planning and Sufficiency Officer
<u>CCC Members</u>	
Cllr Briony Goodlife	Chair and Committee Spokes, Children & Young People Committee (Labour Group)
Cllr Maria King	Vice Chair and Committee Spokes, Children & Young People Committee (Liberal Democrat Group)
Cllr Simon Bywater	Committee Spokes, Children & Young People Committee (Conservative Group), Local member for Sawtry
Cllr Simone Taylor	Committee Spokes, Children & Young People Committee (Independent Group)

SCHOOL SPONSOR EVALUATION MATRIX (PART A)								
Type		Assessment Criteria	Total Score	Proposer Scores (0-3)				
				ACES Academies Trust	Cambridge Meridian Academies Trust	Diamond Learning Partnership Trust	Discovery Schools Academies Trust	Hampton Academies Trust
Written Application 30%	1	Applicant's relevant experience and background including experience of establishing new schools.	4.5					
	2	Applicant's Education Vision.	2.5					
	3	Applicant's capacity to deliver and maintain school improvement including proposals that will have a positive impact on school standards underpinned with practical examples.	4.5					
	4	Applicant's understanding of the local context within which the school will operate.	3					
	5	The plan for engaging with the local community, demonstrating the applicant's commitment to working in	3					
	6	Evidence of strong and effective school leadership and management including sound and effective governance structures.	4					

	7	Organisational capacity and evidence of sound financial management.	4					
	8	Evidence of a well thought out strategic implementation and development plan for opening and growing the new school including a financial plan and proposed leadership and management structure.	4.5					
		Total Score (PART A)	30					

PART A: EXPLANATION OF ASSESSMENT JUDGEMENT		
Name of Proposer	ACES Academies Trust	Shortlisted
Explanation of Scores		Yes/No
Name of Proposer	Cambridge Meridian Academies Trust	Shortlisted
Explanation of Scores		Yes/No
Name of Proposer	Diamond Learning Partnership Trust	Shortlisted

Explanation of Scores		Yes/No
Name of Proposer	Discovery Schools Academies Trust	Shortlisted
Explanation of Scores		Yes/No
Name of Proposer	Hampton Academies Trust	Shortlisted
Explanation of Scores		Yes/No

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	APPLICANT'S RELEVANT EXPERIENCE AND BACKGROUND	
	<p>Information about the organisation/group.</p> <p>Further details of the organisation/group.</p> <p>Existing provider details (if stated).</p>	<p>Does the applicant have experience in establishing and running primary schools?</p> <p>Have any relevant Ofsted reports been checked and, if so, what do they indicate?</p> <p>Are there any concerns, at this stage, relating to the Applicant (include details)?</p>
2	APPLICANT'S EDUCATION VISION	

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>An ambitious vision for the school, with high expectations for what every pupil and teacher can achieve and high standards for quality and performance.</p> <p>Engagement with parents and carers in supporting pupils' achievement, behaviour and safety and their moral, social and cultural development.</p> <p>An exciting and inspiring broad and balanced curriculum that: meets the needs of all pupils; enables all pupils to achieve their full educational potential and makes progress in their learning; and which promotes their good behaviour and safety and their spiritual, moral, social and cultural development.</p> <p>A commitment to equal opportunities and ensure the proposal will provide access for all.</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>
3	CAPACITY TO DELIVER SCHOOL IMPROVEMENT INCLUDING PROPOSALS THAT WILL IMPACT ON SCHOOL STANDARDS UNDERPINNED WITH PRACTICAL EXAMPLES	
	<p>To engage and motivate pupils to learn and foster their curiosity and enthusiasm for learning and to enable pupils to develop skills in reading, writing, communication and mathematics.</p> <p>To monitor and evaluate the quality of teaching and other support provided for pupils with a range of aptitudes and needs, including disabled pupils and those who have special educational needs, so that their learning improves.</p> <p>To ensure teachers' expectations, reflected in their teaching and planning, including curriculum planning, are sufficiently high to</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p> <p>How would the proposal contribute to raising the standard of educational provision in the area?</p> <p>How would the proposal lead to improved attainment for children? In particular how robust is the content of the proposal in this respect?</p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>extend the previous knowledge, skills and understanding of all pupils in a range of lessons and activities over time.</p> <p>To facilitate well-judged teaching strategies, including setting challenging tasks matched to pupils' learning needs, successfully engage all pupils in their learning.</p> <p>To ensure pupils understand how to improve their learning as a result of frequent, detailed and accurate feedback from teachers following assessment of their learning.</p> <p>To maximise the pace and depth of learning through teachers' monitoring of learning during lessons and any consequent actions in response to pupils' feedback.</p> <p>To enable pupils to develop the skills to learn for themselves, where appropriate, including setting appropriate homework to develop their understanding.</p> <p>To make learning as successful as possible through the appropriate use of Information Communication Technology (ICT) in all areas of the curriculum, and through the analysis of pupils' performance data to monitor their progress and plan appropriate provision for individuals and groups.</p>	<p>Will the proposed school provide a balanced and broadly-based curriculum, as required in Section 78 of the Education Act 2002?</p> <p>Will the proposed school provide the National Curriculum and Religious Education?</p>
4	UNDERSTANDING OF THE LOCAL CONTEXT WITHIN WHICH THE SCHOOL WILL OPERATE.	
	<p>A researched understanding of the local area that the new school will serve, including the local demographics, local services, transport links and patterns of employment</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>How will the new school cater for the specific needs of the community that it will serve.</p> <p>An understanding of the other local schools and any partnerships that exist between these schools.</p>	
5	THE PLAN FOR ENGAGING THE LOCAL COMMUNITY AND SUPPORT FOR PARTNERSHIP WORKING.	
	<p>A detailed and coherent plan for early engagement with the potential parents of the children who will be likely to attend the new school. The sponsor should demonstrate a willingness to spend considerable time and effort engaging with these parents, and a plan to meet with those parents who prove to be harder to reach.</p> <p>A willingness to work in collaboration with other service providers and stakeholders to reach sustainable and mutually beneficial and acceptable solutions. This may require some flexibility around the management and organisation of the school.</p> <p>To make an active contribution to school-to-school support; including peer-to-peer support, network/cluster/partnership working, and the sharing of good practice in order to improve aspirations of parents and outcomes for pupils in the area; and, where appropriate to work in partnership with childcare providers to deliver the early years services and out of school activities in a timely manner.</p> <p>To abide by the Codes of Practice on Admissions and Admission Appeals, participate in the Council's co-ordinated scheme for admissions and its In Year Fair Access Protocol. In the case of a mainstream school: To serve children with special</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	education needs in its catchment area for whom mainstream education is considered appropriate.	
6	EVIDENCE OF STRONG SCHOOL LEADERSHIP AND MANAGEMENT	
	<p>Demonstrates an ambitious vision for the school and high expectations for what every pupil and teacher can achieve and sets high expectations in respect of standards for quality and performance.</p> <p>To strive to eliminate unlawful discrimination and harassment and to actively promote equality.</p> <p>Aims to continually improve teaching and learning, including the management of pupils' behaviour.</p> <p>Evaluates the school's strengths and weaknesses and uses their findings to promote improvement.</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>
7	DEMONSTRATE SUFFICIENT ORGANISATIONAL CAPACITY AND EVIDENCE OF SOUND GOVERNANCE STRUCTURES, INCLUDING GOOD FINANCIAL MANAGEMENT	
	<p>Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements.</p> <p>Evidence that the sponsor has sufficient high-quality personnel to set up and manage another school.</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>

DETAILED EVALUATION CRITERIA (PART A)		
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding.</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of an understanding of what constitutes good financial management.</p>	
8	EVIDENCE OF A WELL THOUGHT OUT IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL	
	<p>The Applicant should provide a well thought out and robust Implementation Plan.</p> <p>Evidence of pre-discussion with the Council with regard to the overall plan for implementation of the new school.</p> <p>Evidence of support for the proposal?</p> <p>Evidence of any local objection to the proposal?</p>	<p>Has the applicant demonstrated that they have met the basic minimum standard for further consideration?</p> <p>Has the Applicant provided any evidence of added value?</p>
APPLICANTS SHORTLISTED FOR INTERVIEW		
<ol style="list-style-type: none"> 1. ACES Academies Trust 2. Cambridge Meridian Academies Trust (CMAT) 3. Discovery Schools Academies Trust 		

PART B: ASSESSMENT PANEL (INTERVIEW)

CCC Officers

Jonathan Lewis
(Chair of Panel)

Director of Education (Cambridgeshire & Peterborough)

Clare Buckingham

Strategic Education Place Planning Manager (Cambridgeshire & Peterborough)

Emma Fuller

Acting Head of School Improvement & Senior Advisor for Teaching and Learning

Apologies

Hazel Belchamber

Assistant Director: Education Capital & Place Planning

Penny Price

Area Education Officer (Huntingdonshire)

Members

Cllr Bryony Goodliffe

Chair and Committee Spokes, Children & Young People Committee (Labour Group)

Cllr Simone Taylor

Committee Spokes, Children & Young People Committee (Independent Group)

Cllr Simon Bywater

Local Member for Sawtry

Apologies

Cllr Maria King

Vice Chair and Committee Spokes, Children & Young People Committee (Liberal Democrat Group)

Cllr Samantha Hoy

Committee Spokes, Children & Young People Committee (Conservative Group)

DfE Representative/
Observer

Simran Panesar

Delivery Lead, Cambridgeshire & Peterborough Team, Regional Schools Commissioner for East of England and NE London

Note Taker

Emma Dean	0-19 Place Planning & Sufficiency Officer
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SCHOOL SPONSOR EVALUATION MATRIX (PART B - SHORTLISTED PROPOSALS)						
Type		Assessment Questions	Total Score	Shortlisted Proposer Scores		
				ACES Academies Trust	Cambridge Meridian Academies Trust	Discovery Schools Academies Trust
Interview 70%	1	Response to scrutiny of the implementation plan for opening the new school.	16.25			
	2	Curriculum, pupil outcomes, school improvement, safeguarding	16.25			
	3	Strategy/mechanisms proposed for championing the needs of vulnerable children and proposals for narrowing the attainment gap in Cambridgeshire	16.25			
	4	Wider on-site provision	2.5			
	5	Capacity and capability in terms of governance, finance and resources	16.25			
	6	What, if anything differentiates the proposal from those of other proposers?	2.5			

		Total Score (PART B)	70			
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PART B EXPLANATION OF ASSESSMENT JUDGEMENT	
Name of Proposer	ACES Academies Trust
Explanation of Scores	
Name of Proposer	Cambridge Meridian Academies Trust
Explanation of Scores	
Name of Proposer	Discovery Schools Academies Trust
Explanation of Scores	

	DETAILED EVALUATION CRITERIA (PART B)	
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
1	RESPONSE TO SCRUTINY OF THE IMPLEMENTATION PLAN FOR OPENING THE NEW SCHOOL.	

	DETAILED EVALUATION CRITERIA (PART B)	
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>The Applicant should be able to fully explain and justify the implementation plan provided at the bid stage.</p> <p>A good understanding of the issues around opening a new school from small numbers in each cohort and growing it to capacity</p>	<p>Does the applicant appear confident, and can they fully explain and provide evidence of a well thought out and deliverable plan?</p> <p>Does the applicant understand the challenges?</p>
2	CURRICULUM, PUPIL OUTCOMES, SCHOOL IMPROVEMENT, SAFEGUARDING	
	<p>An ambitious vision for the school, with high expectations for what every pupil and teacher can achieve and high standards for quality and performance.</p> <p>Engagement with parents and carers in supporting pupils' achievement, behaviour and safety and their moral, social and cultural development.</p> <p>An exciting and inspiring broad and balanced curriculum that: meets the needs of all pupils; enables all pupils to achieve their full educational potential and makes progress in their learning; and which promotes their good behaviour and safety and their spiritual, moral, social and cultural development.</p> <p>Monitor and evaluate the quality of teaching and other support provided for pupils with a range of aptitudes and needs, including disabled pupils and those who have special educational needs, so that their learning improves.</p> <p>A commitment to equal opportunities and ensure the proposal will provide access for all.</p>	<p>How would the proposal contribute to raising the standard of educational provision in the area?</p> <p>Has the Applicant provided any evidence of added value?</p>

	DETAILED EVALUATION CRITERIA (PART B)	
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	Aims to continually improve teaching and learning, including the management of pupils' behaviour.	
3	STRATEGY/MECHANISMS PROPOSED FOR CHAMPIONING THE NEEDS OF VULNERABLE CHILDREN AND PROPOSALS FOR NARROWING THE ATTAINMENT GAP IN CAMBRIDGESHIRE	
	<p>A detailed underlying knowledge of the narrowing the attainment gap agenda in Cambridgeshire.</p> <p>A good explanation as to how the new school will cater for the specific needs of the most vulnerable children.</p>	<p>How good is the applicant's grasp of issues surrounding dealing with vulnerably children?</p> <p>Does the applicant appear confident and enthusiastic when answering questions on this topic?</p>
4	WIDER PROVISION (EY, WRAP AROUND CARE)	
	<p>A commitment to the importance of the EY experience and the need for a sound educational basis from which to develop their future pupils.</p> <p>Links between EY setting and EYFS of the school</p> <p>Fostering and developing working relationship and professional collaboration with an external provider if the tender is awarded to an organisation outside the Trust</p>	Has the applicant demonstrated how the school will respond to the wider needs of the children, their families and the community within which it will operate?
5	CAPACITY AND CAPABILITY IN TERMS OF GOVERNANCE, FINANCE AND RESOURCES	
	Details of the proposed organisation of the academy sponsor and how the new school will fit into the overall arrangements.	The Applicant should be able to confidently demonstrate/prove that the organisation has the current operational capacity and skills required to open a new school.

	DETAILED EVALUATION CRITERIA (PART B)	
	SPECIFICATION REQUIREMENTS	ISSUES DECISION MAKERS SHOULD CONSIDER
	<p>Evidence that the applicant has sufficient high-quality personnel to set up and manage another school in cases where they are already managing schools.</p> <p>Demonstrates an understanding of Cambridgeshire's comparative low level of funding.</p> <p>An example of how the governance structure might look like for the new school.</p> <p>Evidence of good financial management</p>	
6	WHAT, IF ANYTHING, DIFFERENTIATES THE PROPOSAL FROM THOSE OF OTHER PROPOSERS?	
	<p>An understanding of the challenges and important issues that need to be dealt with when starting a new school along with innovative methods for dealing with them and how these should be prioritised.</p>	<p>What evidence is given of added value that the applicant can bring to the new school?</p>

SCHOOL SPONSOR EVALUATION MATRIX			
Name of Shortlisted Proposer	Part A Raw Score + Part B Raw Score= Total Raw Score	Part A Weighted Total Score + Part B Weighted Score = Total Weighted Score	Total %
ACES Academies Trust			
Cambridge Meridian Academies Trust			
Discovery Schools Academies Trust			

PANEL DECISION	
Name of Preferred Sponsor	
Reasons	

Contact:

Clare Buckingham

Strategic Education Place Planning Manager (CCC and PCC)

Education Capital and Place Planning Service

BOXALC2607

New Shire Hall

Emery Crescent

Enterprise Campus

Alconbury Weald

Huntingdon

PE28 4YE

Clare.buckingham@cambridgeshire.gov.uk

Tel: 01223 699779

Corporate Parenting Sub-Committee Annual Report 2020-2021

To: Children and Young People's Committee

Meeting Date: 1st March 2022

From: Nicola Curley, Director of Children's Services

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: A report is submitted annually to the Children and Young People Committee to note and comment.

Recommendation: The Committee is recommended to:

Note the content of the report and raise questions with the lead officer.

Officer contact:

Name: Myra O-Farrell
Post: Head of Service Corporate Parenting
Email: myra.o'farrell@peterborough.gov.uk
Tel: 01733 864391

Member contacts:

Names: Councillors Goodliffe and M King
Post: Chair/ Vice Chair, Children and Young People Committee
Email: bryony.goodliffe@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The annual report is to provide an overview of the role of the Corporate Parenting Sub-Committee for 2020/21.
- 1.2 In April 2017, the Corporate Parenting Sub-Committee of the Children and Young People (CYP) Committee was established following a review of the long-established Corporate Parenting Board. The new arrangements reflected the drive to strengthen arrangements for oversight and decision-making in respect of corporate parenting activity with clear accountability to the CYP Committee through adopting a scheme of delegated authority and a framework for decision making.
- 1.3 The Corporate Parenting Annual Report for 2020/21 is attached as Appendix 1.

2. Main Issues

- 2.1 Due to Covid restrictions. Sub-Committee meetings were held remotely from July 2020 to May 2021. To date, information meetings of the Corporate Parenting Sub-Committee members with young people have been held virtually and Members haven't yet met the young people face to face.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
There are no significant implications within this category.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for this category.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications for this category.

- 4.4 Equality and Diversity Implications
There are no significant implications for this category.
- 4.5 Engagement and Communications Implications
There are no significant implications for this category.
- 4.6 Localism and Local Member Involvement
There are no significant implications for this category.
- 4.7 Public Health Implications
There are no significant implications for this category.
- 4.8 Environment and Climate Change Implications on Priority Areas:
There are no significant implications for this category.
- 5. Source documents guidance
 - 5.1 None
- 6. Accessibility
 - 6.1 An accessible version of Appendix 1 – Corporate Parenting Sub-Committee Annual Report 2020/21 is available on request from Myra.O'Farrell@Peterborough.gov.uk.

Cambridgeshire County Council

Corporate Parenting

Sub-Committee

Annual Report



The role of the Corporate Parenting Sub Committee – how we do things in Cambridgeshire:

What is corporate parenting?

Corporate parenting is founded on the principle that the Local Authority, collectively with other relevant services, should have the same aspirations and provide the same kind of care that any good parent would provide for their own children

Background:

In April 2017, the Corporate Parenting Sub-Committee of the Children and Young People (CYP) Committee became active following a review of the long-established Corporate Parenting Board. The new arrangements reflected the drive to strengthen arrangements for oversight and decision making in respect of corporate parenting activity with clear accountability to the CYP Committee through adopting a scheme of delegated authority and a framework for decision making.

Purpose:

The purpose of Sub-Committee is to ensure that the Council effectively discharges its role as Corporate Parent for all children and young people in its care and provides a key role in ensuring accountability. The transformation of the Sub Committee has been led by the Chair, reinvigorating it into one which is proactive in challenging service delivery and advocating strongly for Children in Care and Care Leavers resulting in a more robust constitution with stronger governance principles.

The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of the Council, of Corporate Parentings functions with the exception of policy decisions which remains with the CYP Committee.

Delegated authority includes:

- Working with the Virtual School to raise standards of attainment and developing education, employment and training opportunities for children in care, former children in care and children leaving care.
- Ensuring mechanisms for consultation and participation are positively promoted and that the Council actively listens and responds to the views and experiences of children in care, former children in care and children leaving care.
- Receiving regular reports on the provisions of services for children in care and care leavers as required by legislation and for the purpose of monitoring and offering advice.
- Working with the Clinical Commissioning Group and health providers to ensure delivery of services to meet health needs including health assessments and plans, emotional health, sexual health, substance misuse and teenage pregnancy.

The National Care Advisory Service (NCAS) reminds us that: 'corporate parenting should seek to ensure supportive relationships where young people feel cared for, not just looked after'. Being a Good Corporate Parent involves championing the rights of Children in Care and Care Leavers, ensuring they have access to good services and support from the local authority and from other partner agencies working with them

Corporate Parenting Sub Committee meetings and focus:

Over the last year and in response to feedback received from the Ofsted Inspection in early 2020, the Sub- Committee has reviewed how it conducts its business and a creative and innovative new format to Sub- Committee meetings has been introduced. The driver behind this review was to ensure that the voice of Children and Young People in Care as well as Care Experienced Young Adults are clearly heard by Sub- Committee Members.

There are now three themed priorities for the Sub- Committee: Health, Education and Placements. These are the areas that are most pertinent to the experiences of children and young people and are aligned with the Corporate Parenting priorities, which are to ensure the physical health, emotional health and well-being and educational attainment of children so that they have the best start in life and grow up to be proud of themselves and their achievements.

To achieve this, children and young people who cannot be cared for within their families must have the benefit of being cared for in supportive, secure and loving home environments.

Sub-Committee meetings continue to be held throughout the year and are now split into three formal and three informal meetings. The Formal Sub-Committee meetings continues to develop a tight focus and the ability to hold officers to account whilst informal meetings are led by children and young people through the Children in Care Council who invite Sub-Committee Members to attend.

Through introducing a forum for members of the Sub- Committee to interact with the Children in Care Council directly this ensures that the views and opinions of the children and young adults the Council supports runs as a golden thread throughout all Sub- Committee business. Whilst the introduction of this new format is in its infancy, in part due to the Covid restrictions and informal meetings being held virtually, Lead Officers and Sub-Committee have welcomed the focus that it brings and the increased ability to link the strategic priorities identified by the Sub- Committee to those shared by the Children and Young People's Committee.

At the Formal meeting in July 2021, Sub- Committee was notified of the appointment of a new Chair and Vice Chair following Council elections. Sub- Committee welcomed a new Chair, Councillor Anna Bradnam and Vice Chair, Councillor Phillipa Slatter. Sub Committee was also notified that Councillor Mac McGuire replaced Councillor Simon Bywater as a member of the Corporate Parenting Sub-Committee.

Outcomes from Sub-Committee:

- Informal meetings which members of the Children in Care Council attend now in place.
- Positive feedback for workers is now shared within the Participation report.
- A training programme has been developed for members to attend.
- Activities for Children in Care and Care Leavers are shared with carers as well as in the newsletter and at the Child In Care Council meetings.

Children in Care Leaver Demographics - Who our children are:

664 children in care who Cambridgeshire were responsible for	63 Unaccompanied asylum seeking children in care in Cambridgeshire	
488 young people in the leaving care population	201 children and young people in a long-term fostering placement	
60 children in care with a recorded disability	273 female children in care	363 male children in care

Children in Care	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Total CIC Population	730	702	708	695	699	695	681	687	676	670	663	664
Non-Unaccompanied Children	671	644	651	640	639	634	622	630	618	608	604	607
Unaccompanied Children (UC)	68	66	65	61	61	70	68	65	66	69	66	63
Unaccompanied Children %	8.1%	8.3%	8.1%	7.9%	8.6%	8.8%	8.7%	8.3%	8.6%	9.3%	8.9%	8.6%
Rate per 10,000	52.1	50.1	50.5	49.6	49.9	49.6	48.6	49.0	48.3	47.8	47.3	47.4

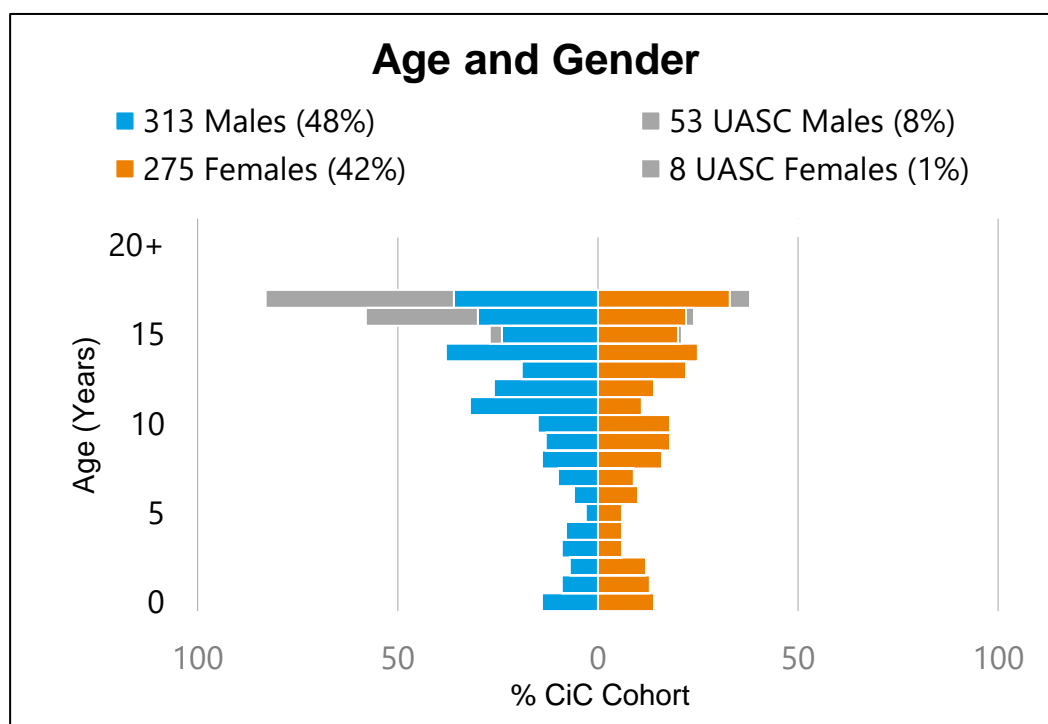
As of 31 March 2021, Cambridgeshire County Council was responsible for caring for and looking after 664 Children in Care (excluding children in respite care), a decrease when compared to the 730 children in Care at the end of March 2020.

This decreasing number of young people represents the continued focus across all services on preventing young people coming into care where appropriate. And also focusing on children in care exiting at the appropriate time for them.

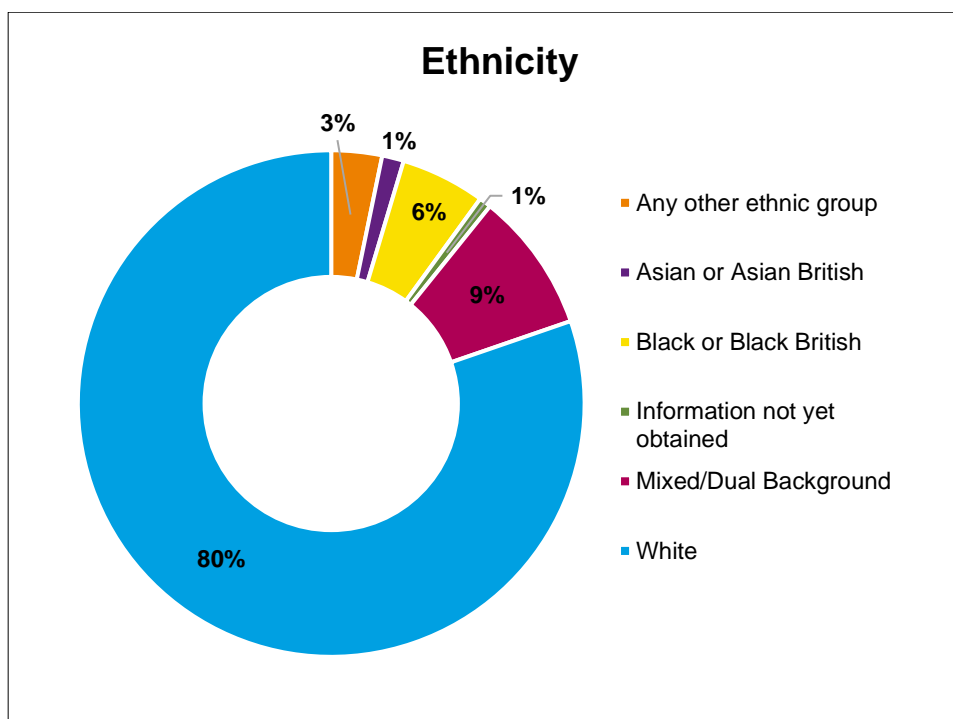
This is an extended piece of work that is ongoing and builds on the reduction of children and young people in care as per last year report where a reduction from 770 to 730 was reported.

At the end of the year there were 65 children in care with a recorded disability, representing 9% of the care population. Of these the most prominent disabilities recorded are Learning Difficulties and Autism and Asperger Syndrome.

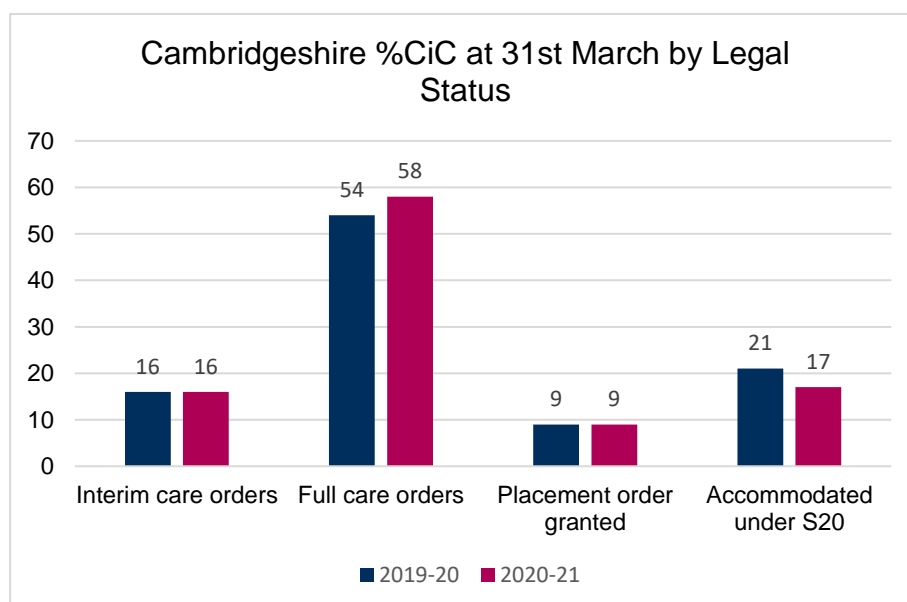
The chart below shows the age and gender of Cambridgeshire's Children in Care as of 31 March 2020. Unaccompanied asylum-seeking children made up 9% of the care population and as can be seen they are represented in the older age groups.



The chart below shows the ethnicity of Children in Care as of the 31 March 2021.



The chart below provides a breakdown of the legal status of children as of the 31 March 2021. The numbers in brackets represent the numbers of children.



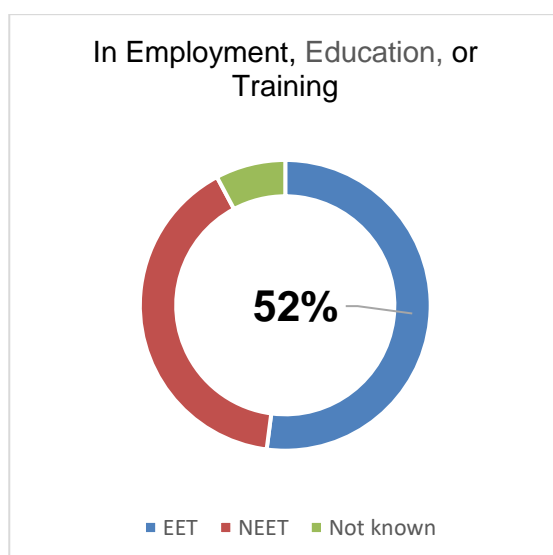
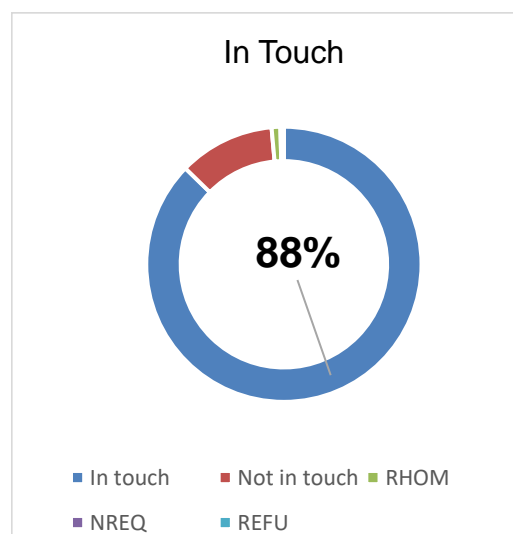
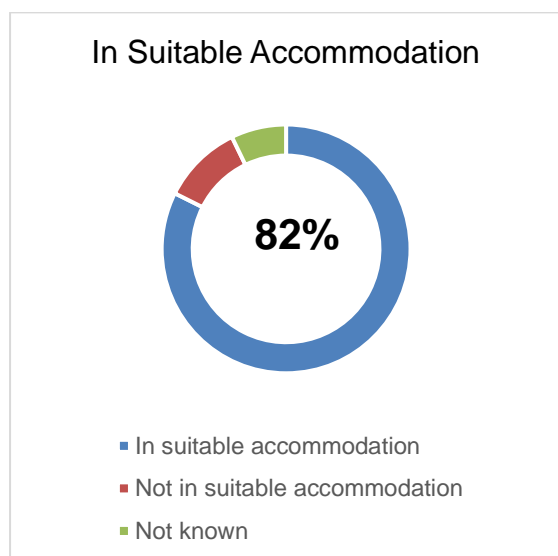
Care Leavers:

As of the 31 March 2021 the leaving care population consists of 488 young people, compared to 416 children at the end of 2020 and when compared to the 2019 figure of 360 which is an increase of 35% in two years.

We do recognise that the care leaving cohort will continue to rise in the coming years as a result of legislation extending the support of Personal Advisors to all care leavers up to the age of 25 years (Children and Social Work Act 2017) which is something the service is actively future planning for.

To support our care leavers, specialist posts have also been created: a Local Offer Personal Advisor, an Education, Employment and Training Coordinator and a Homelessness Reduction Personal Advisor.

26 Care Leavers (6.3%) have a recorded disability and of these the most common conditions recorded are Autism or Asperger Syndrome (46%), Behavioural Difficulties (23%), and Learning Difficulties (19%).



Priorities – performance:

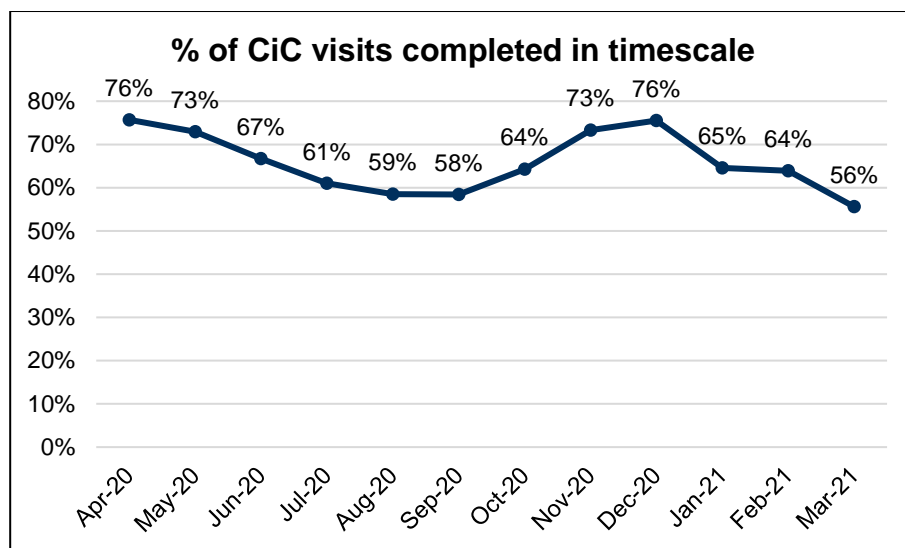
Statutory visits

One of the key indicators is the percentage of children in care receiving regular visits from their social worker.

In January 2020, Cambridgeshire Children's Services moved its case management system to a new system (Liquidlogic). As part of this move there were a number of changes to reporting which included a change in the definition of how visits were reported.

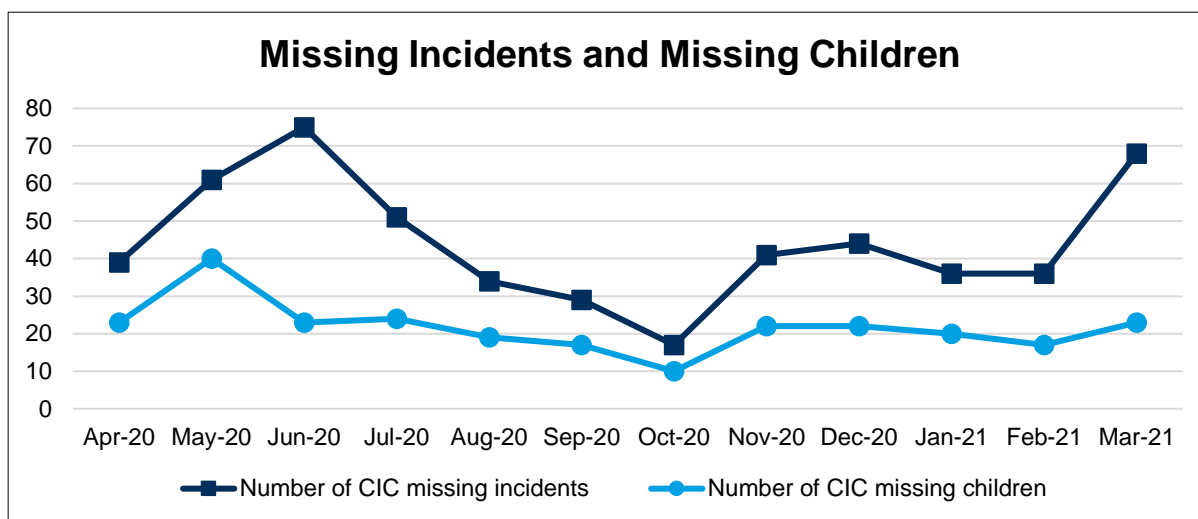
This graph shows the percentage of visits completed in each month that were in timescale. Unfortunately the recording system is unable to show virtual visits which were undertaken during the Covid19 Pandemic which is why the percentage show as low.

In March 2021 from the 570 visits due 322 were seen face to face with 209 virtually, this equates to 93% seen within timescale

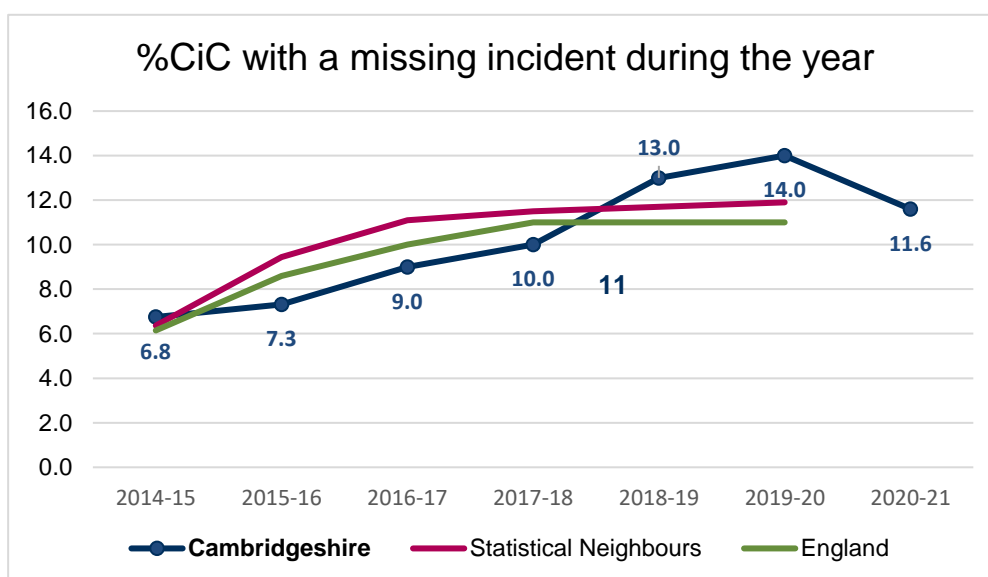


Children in Care Missing:

Another key indicator relating to this priority is the number of children who are reported missing and how many times they have been reported as missing. The graph below captures these figures and show that a small number of children will have been reported missing on a number of occasions. These children and their plans are monitored carefully with increased oversight from the social work teams alongside our partner agencies such as the police.



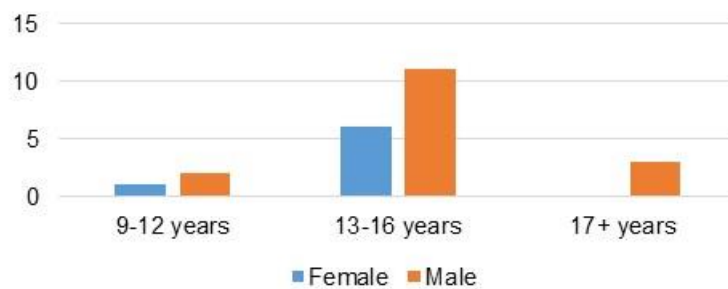
The graph below details the comparative data showed that Cambridgeshire has previously reported more children missing than other local authorities but this has now reduced to a similar percentage again.



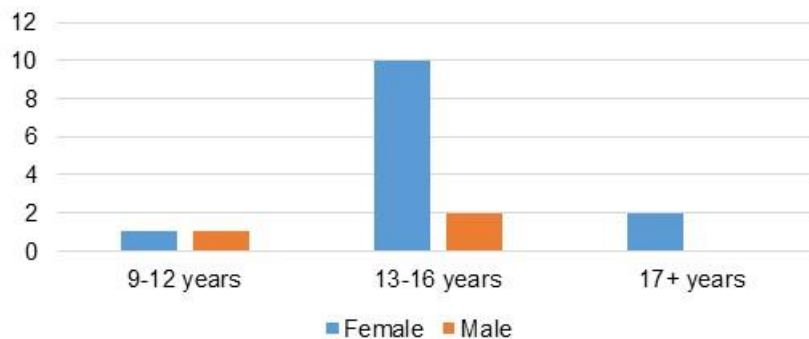
The number and timeliness of Return Home interviews (RHI's) with children and young people who have been reported missing is another key indicator relating to this priority. In Cambridgeshire the RHI's are conducted by specialist staff within the Missing, Exploited and Trafficked HUB (MET HUB). The MET HUB sits within the Integrated Front Door which enables timely access to key information about children and families from across partner agencies.

The following two graphs show the number of children assessed as at risk and under what category at the end of March 2021.

CIC Criminal Exploitation by Age & Gender

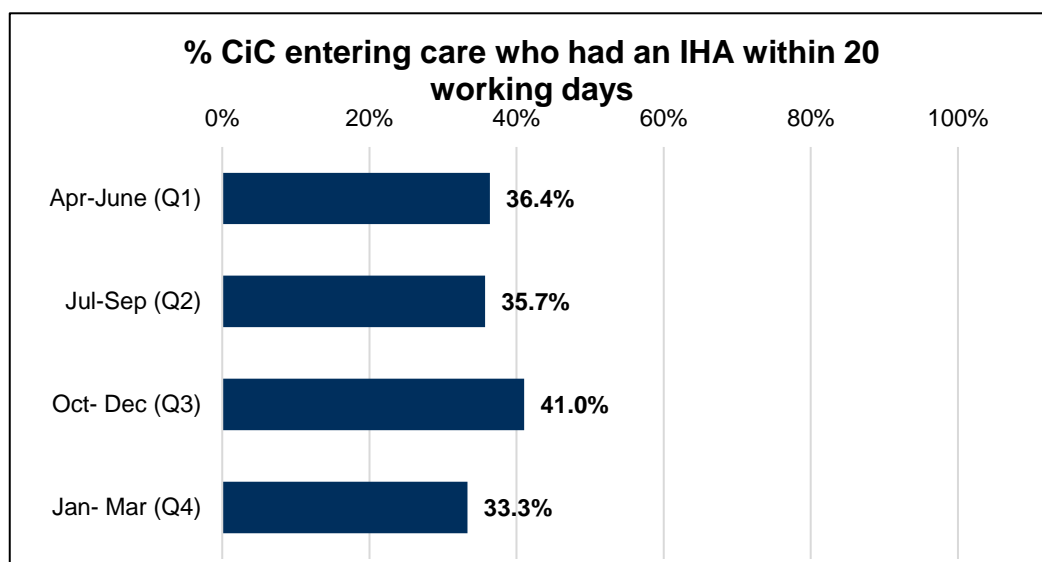


CIC CSE by Age & Gender



Health of children in care:

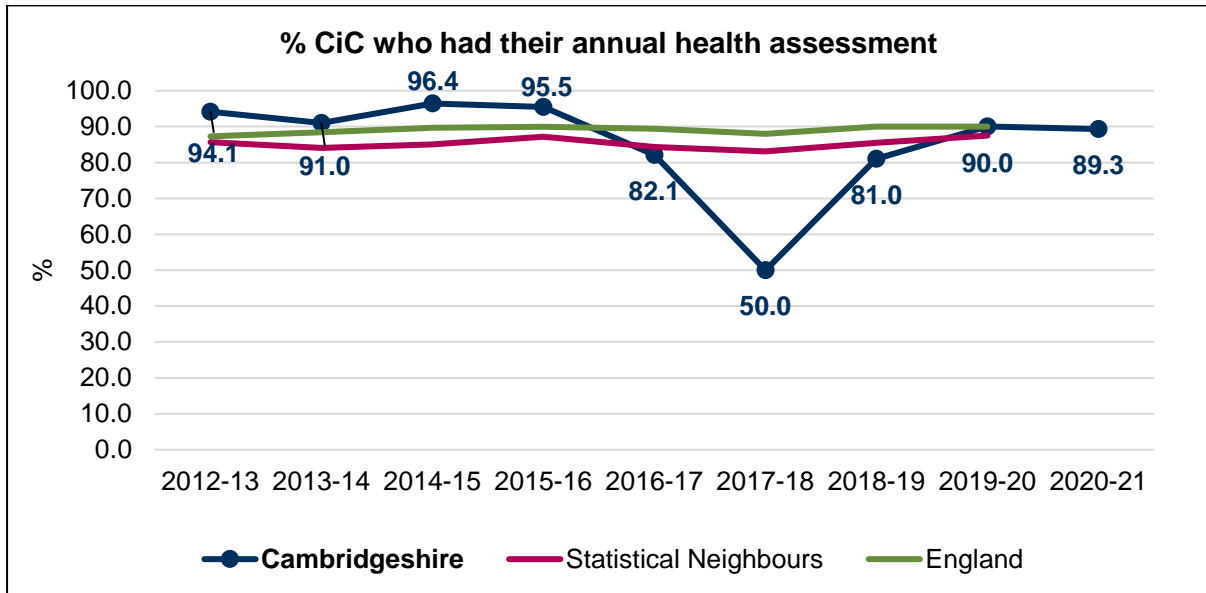
The graph below shows that whilst we have seen steady improvement throughout the year, we still need to significantly improve on our performance to make sure that the initial health needs of children in care are responded to in a timely way. Initial Health Assessments can be delayed for a number of reasons such as obtaining consent which allows referrals to be made to health, delayed clinic appointments and non-attendance at clinic appointments. There are also different arrangements that apply to children who live in Cambridgeshire and those who live outside of Cambridgeshire that affect how other health authorities priorities Cambridgeshire children.



A joint working group completed a great deal of activity around health assessments during this reporting year and now that the new case management system is in place, requests for assessments are triggered automatically when children come into care and a health questionnaire within the system pre-populates information to ensure that health colleagues have all the information they need in order to be able to carry out effective medicals. Whilst there has been an understandable delay due to the Covid-19 pandemic, these new processes are now live within the Liquid Logic system. Ensuring improvement and scrutinising this activity will remain a priority for the Sub- Committee next year.

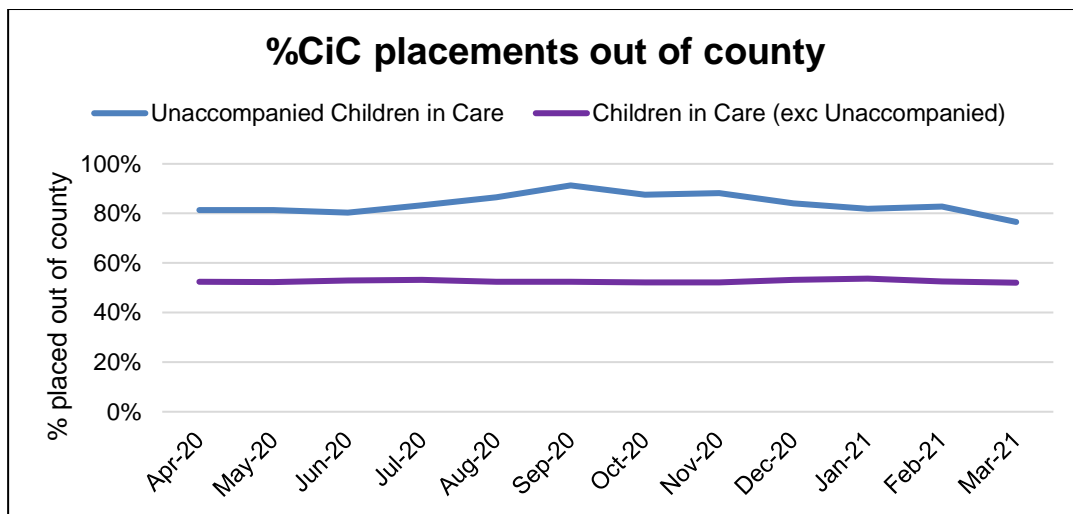
The chart below shows the percentage of children who received their annual health assessment, this is the cohort of children on the 31 March who have been in care continuously for over 12 months and received their health assessment within the last 12 months (or 6 months for under 5 year olds).

% CiC who had their annual health assessment

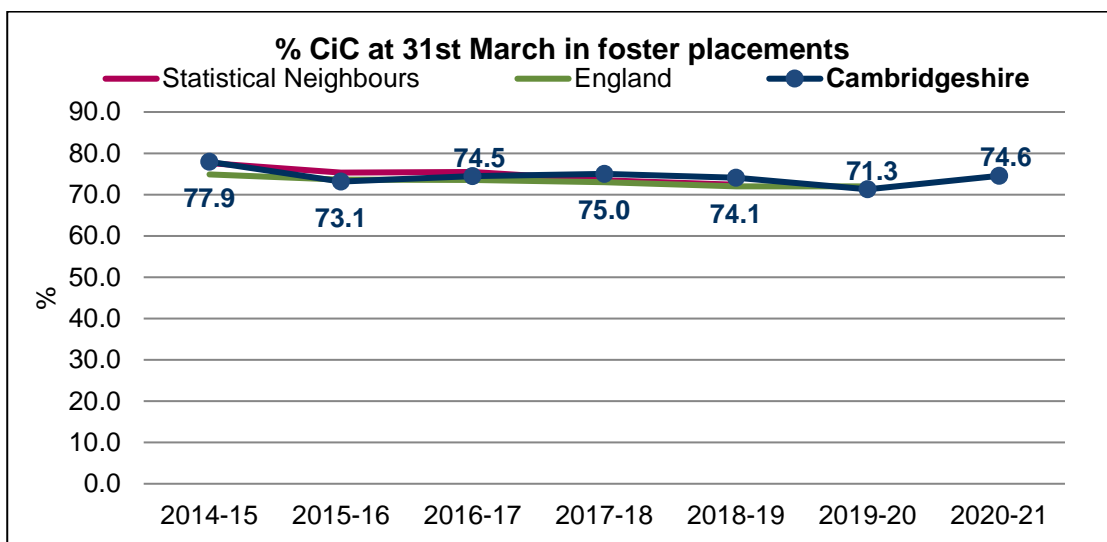


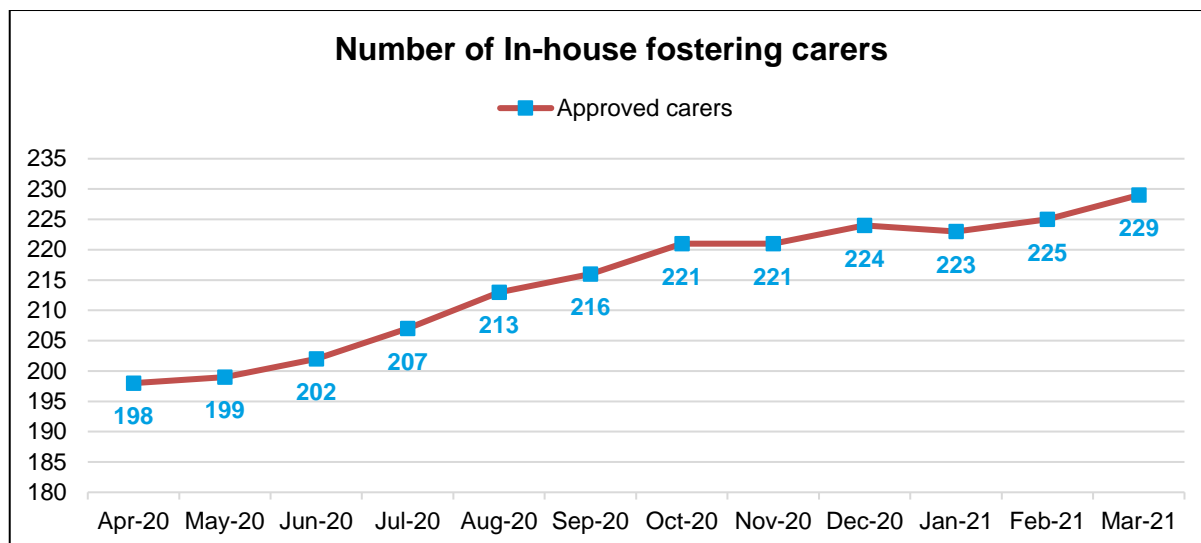
Placements for children in care

The graphs below show the percentage of children living out of county and those living out of county and over 20 miles from their home with 35% of the total children in care cohort living further than 20 miles outside of Cambridgeshire's borders. The number of children living outside of Cambridgeshire (excluding unaccompanied children) rose by 9.0% by November 2019 before decreasing to 85% in March 2020, the same as at the start of the year. It must be noted that unaccompanied young people are often supported to live in communities outside of Cambridgeshire that better meet their religious and cultural needs.

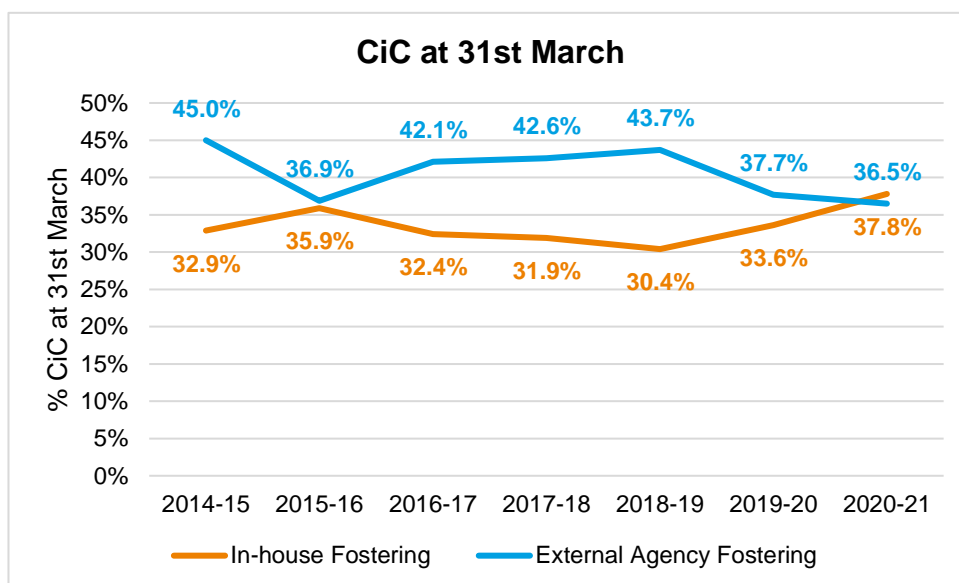


The graph below shows the % of CiC placed in foster placements compared to statistical neighbour's and nationally.





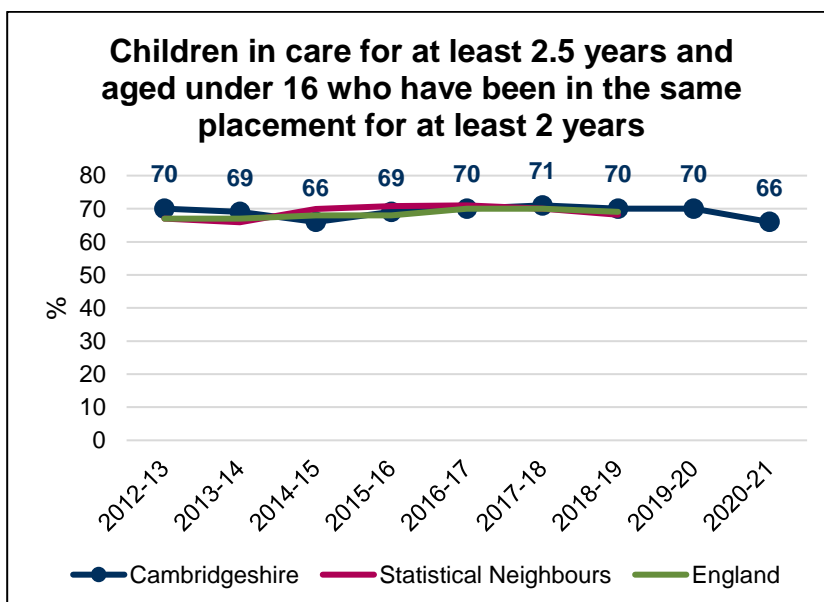
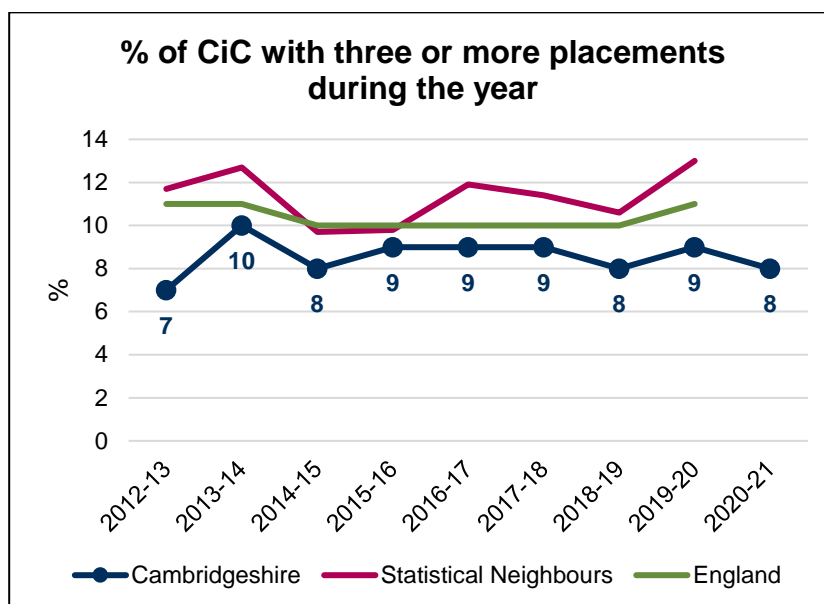
The chart below details the percentage of children living with Cambridgeshire County Council foster placement and those children living with carers from an independent fostering agency.



20

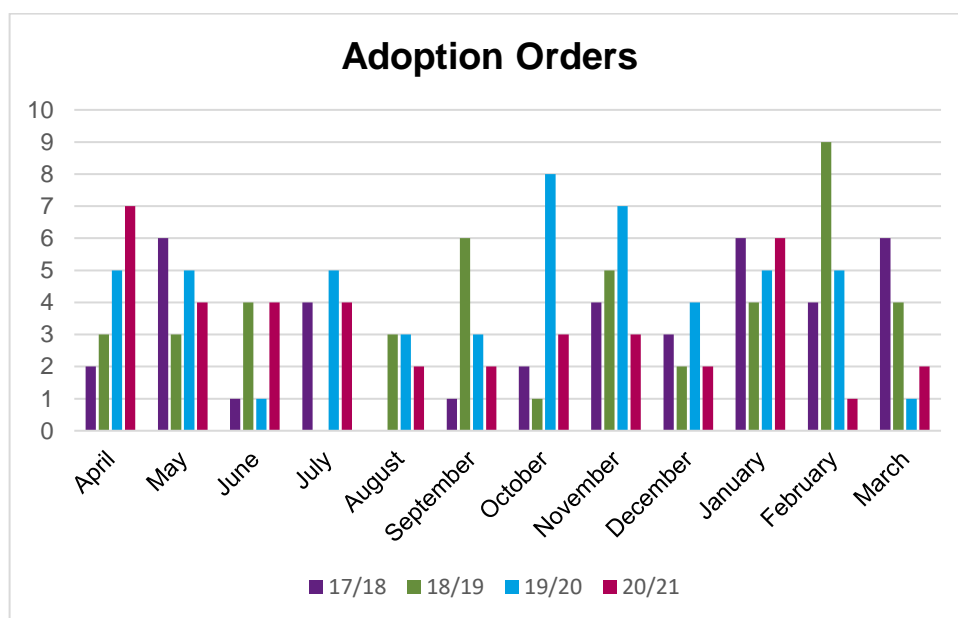
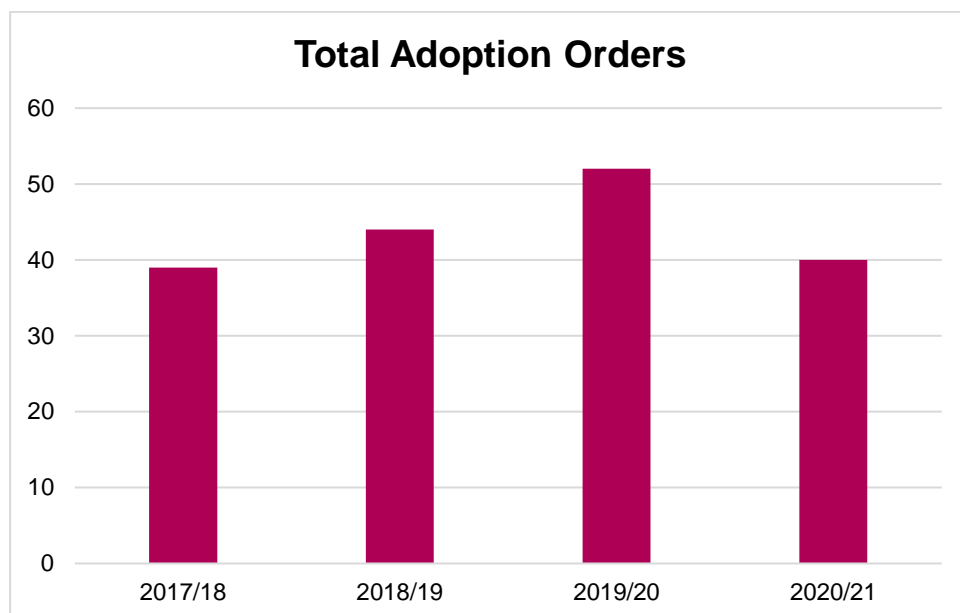
Placement Stability:

Performance in relation to the stability of care arrangements for Cambridgeshire's children in care remains better than our statistical neighbors reported last year, with less children experiencing three or more moves during the year and more children being cared for by the same carers for at least 2 years.

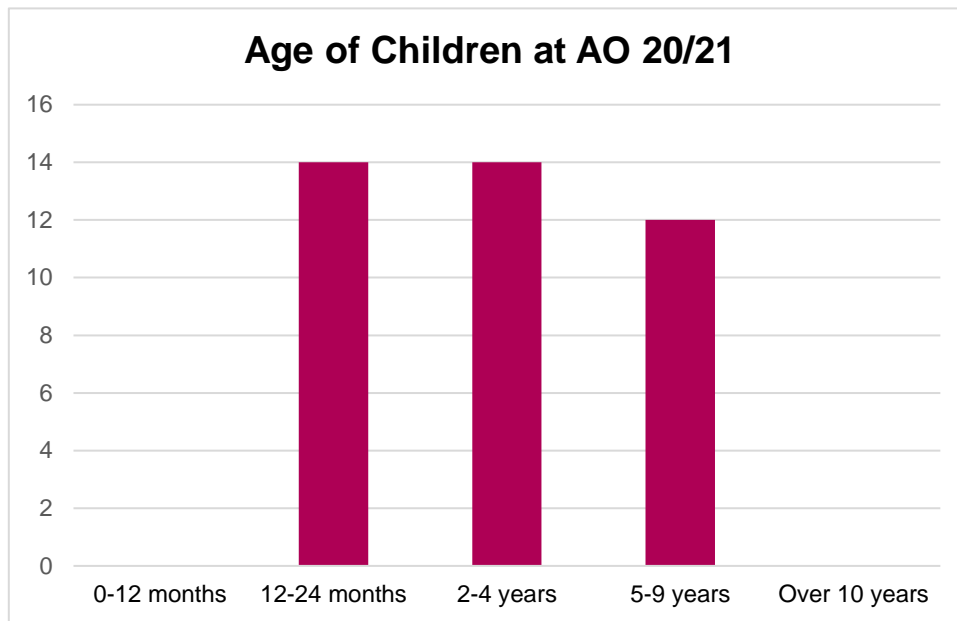


Adoption:

The graph below shows a steady increase in the number of Cambridgeshire children who have been adopted although this has dropped this year which would be expected given the Covid19 pandemic. 40 Adoption Orders were granted in Court during 2020/21 which is high as the court were prioritising other orders for large part of the year.



The graph below shows the age range of children at the point their Adoption Orders were granted, ages ranged from 10 months to over 12 years. The average age for children moving in with their pre adoptive families was 3 years and 3 months in 2019/20.



Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2020-21

To: Children and Young People Committee

Meeting Date: 1st March 2022

From: Nicola Curley, Chair of Cambridgeshire & Peterborough Safeguarding Children Partnership Board

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: That the Children and Young People Committee receive and note the content of the Safeguarding Children Partnership Board 2020-21 annual report.

Recommendation: The Committee is recommended to:

Receive and note the content of the Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report annual report 2020-21.

Officer contact:

Name: Jo Procter
Post: Head of Service, Cambridgeshire & Peterborough Safeguarding Partnership Boards
Email: Joanne.procter@peterborough.gov.uk
Tel: 01733 863765

Member contacts:

Names: Councillors Bryony Goodliffe and Maria King
Post: Chair/ Vice Chair, Children and Young People Committee
Email: Bryony.Goodliffe@cambridgeshire.gov.uk Maria.King@cambridgeshire.gov.uk
Tel: 01223 706398 (office)

1. Background

- 1.1 This report is submitted to the Children and Young People Committee following sign off and publication of the Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2020-21 in November 2021.
- 1.2 There is a statutory requirement under the Children & Social Work Act 2017 that Safeguarding partners publish an annual report detailing the work of the Board.

2. Main Issues

- 2.1 The purpose of the report being brought to the Committee is to ensure Members are fully aware of the work and progress of the Cambridgeshire and Peterborough Safeguarding Children Safeguarding Partnership Board.
- 2.2 The annual report includes information on the work that has been undertaken by the Cambridgeshire and Peterborough Safeguarding Children Partnership Board in the period April 2020- March 2021.
- 2.3 Partner agencies, including Cambridgeshire County Council, contributed to the information contained within the annual report.
- 2.4 The annual report highlights the significant events during the last year, summarises both the work of the Safeguarding Children Partnership Board and the work of the sub committees. It highlights areas of good practice and presents statistical information about safeguarding performance.
- 2.5 The annual report was approved by the Cambridgeshire & Peterborough Safeguarding Children Partnership Board in November 2021 and was subsequently published on the [Board's website](#) and shared on social media.
- 2.6 Members are requested to note the contents of the report which can be found at Appendix 1.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do

The extent to which Safeguarding is delivered effectively will have an impact on:
The capacity of families to meet their own needs independently

- 3.2 A good quality of life for everyone

The extent to which Safeguarding is delivered effectively will have an impact on:
The capacity of families to meet their own needs independently

- 3.3 Helping our children learn, develop and live life to the full

The extent to which Safeguarding is delivered effectively will have an impact on:
The capacity of families to meet their own needs independently

- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority
- 3.5 Protecting and caring for those who need us
The extent to which Safeguarding is delivered effectively will have an impact on:
The capacity of families to meet their own needs independently

4. Significant Implications

- 4.1 Resource Implications
There are no significant implications within this category.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for this priority
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications for this priority
- 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
There are no significant implications for this priority
- 4.8 Environment and Climate Change Implications on Priority Areas
There are no significant implications for this priority

Have the resource implications been cleared by Finance? No
External report, no sign off required

Have the procurement/contractual/ Council Contract Procedure Rules implications
been cleared by the Head of Procurement? No External report, no sign off required

Has the impact on statutory, legal and risk implications been cleared by the Council's
Monitoring Officer or LGSS Law? No External report, no sign off required

Have the equality and diversity implications been cleared by your Service Contact?
No External report, no sign off required

Have any engagement and communication implications been cleared by
Communications?
No External report, no sign off required

Have any localism and Local Member involvement issues been cleared by your Service Contact? No External report, no sign off required

Have any Public Health implications been cleared by Public Health? No External report, no sign off required

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
No External report, no sign off required

5. Source documents guidance

5.1 None.

6. Accessibility

6.1 An accessible version of the Cambridgeshire and Peterborough Safeguarding Children Partnership Board Annual Report 2020-21 can be requested from Joanne.procter@peterborough.gov.uk.



Cambridgeshire & Peterborough Safeguarding Children Partnership Board

Annual Report 2020/21



TABLE OF CONTENTS

Forward	2
About the Board	3
Demographics	6
Population of Cambridgeshire and Peterborough at a glance	7
Safeguarding Children Data 2020-21	9
COVID 19 and the work of the partnership	11
Safeguarding Children Partnership Board Priorities 2020/2021	12
Priority One: To understand what the neglect landscape looks like across the county and embed the neglect strategies and tools across the partnership to achieve better outcomes for children and their families	12
Priority Two: To understand what the sexual abuse landscape looks like across the county and embed the child sexual abuse strategy and tools across the partnership to achieve better outcomes for children and their families	13
Priority Three: To agree a multi-agency approach to identifying, assessing and responding to cases of child criminal exploitation. To develop an effective approach to identifying at risk groups and preventing them from being exploited	14
Learning from Child Safeguarding Practice Reviews	16
Oliver	17
Learning from child deaths	18
Contributions from the Statutory Safeguarding Partners	19
Local Authority Children Services	19
Cambridgeshire & Peterborough Clinical Commissioning Group	20
Cambridgeshire Constabulary	21
Scrutiny and quality assurance	23
Requirement for independent scrutiny	23
Local scrutiny arrangements	23
Quality Effectiveness Group (QEG)	26
Independent Scrutineer's Report and Findings	28
Multi-Agency Safeguarding Training	32
Safeguarding Partnership Board's Response to Multi-Agency Training During the Covid 19 Pandemic	32
Virtual Briefings (Sways)	32
Virtual Training Webinars	34
Website & Social Media	35
Appendix 1 - List of agencies represented on the Safeguarding Children Partnership Board	37

FORWARD

We are pleased to present the annual report of the Cambridgeshire & Peterborough Safeguarding Children's Partnership Board for 2020-21. This is presented on behalf of the three statutory partners and the local multi-agency safeguarding arrangements.

The annual report outlines the key activities and achievements of the Board and its partners over the last year. You will see in the report that we have worked through our priorities through the year. The multi-agency safeguarding training has continued to develop and grow, front line practitioners' voices have been captured through a series of consultation surveys and forums and quality assurance and scrutiny activity has taken place. One of the key roles of the Board is to ensure that partners continue to work together effectively and this has been evidenced throughout the year. You will note that some of our priorities (child criminal exploitation) we share with our partner strategic boards (Community Safety Partnerships). We continue to work closely with other partnerships to ensure that the work is delivered jointly and consistently and there is no duplication or gaps.

Safeguarding is about people, their safety, wishes, aspirations and needs. The partnership has been active in identifying and learning lessons through the Child Safeguarding Practice Review subgroup. We have published one case review within the time period covered by this review. The learning from this review has been identified and disseminated through various activities including briefings, workshops and learning lessons training. The dissemination of the learning is explored in greater detail within the report.

Over the last 12 months the safeguarding landscape has been complex, presenting many new challenges in addition to those faced day-to-day. We want to assure people that throughout the Covid pandemic to date, the Board has continued to work closely with both statutory and wider partners to scrutinise how safeguarding issues are addressed, gain reassurance that they are dealt with appropriately and provide a forum for sharing best practice across the partnership. It has also ensured that safeguarding children remains a key focus for agencies across the County.

Finally, we would like to thank all members of the Board for their professionalism, commitment and support. We would also like to say thank you to all agencies and frontline staff for the incredible work that they do to keep children safe from abuse and neglect.

Wendi Ogle-Welbourn

Executive Director, People and
Communities



Carol Anderson

Chief Nurse



Vicki Evans

Assistant Chief Constable



ABOUT THE BOARD

Working Together to Safeguard Children 2018, set in legislation that the three safeguarding partners (Local Authority, Chief Officer of Police and Clinical Commissioning Groups) must work together with relevant agencies to safeguard and protect the welfare of children in Cambridgeshire and Peterborough

Cambridgeshire and Peterborough are one of only a few areas nationally that had chosen to establish multi-agency safeguarding arrangements which span two local authority boundaries. The membership of the board is made up of the following organisations/agencies:



¹ Cambridgeshire County Council and Peterborough City Council representatives include Children Social Care, Public Health, Commissioning, Education and Elected councillors

What we do

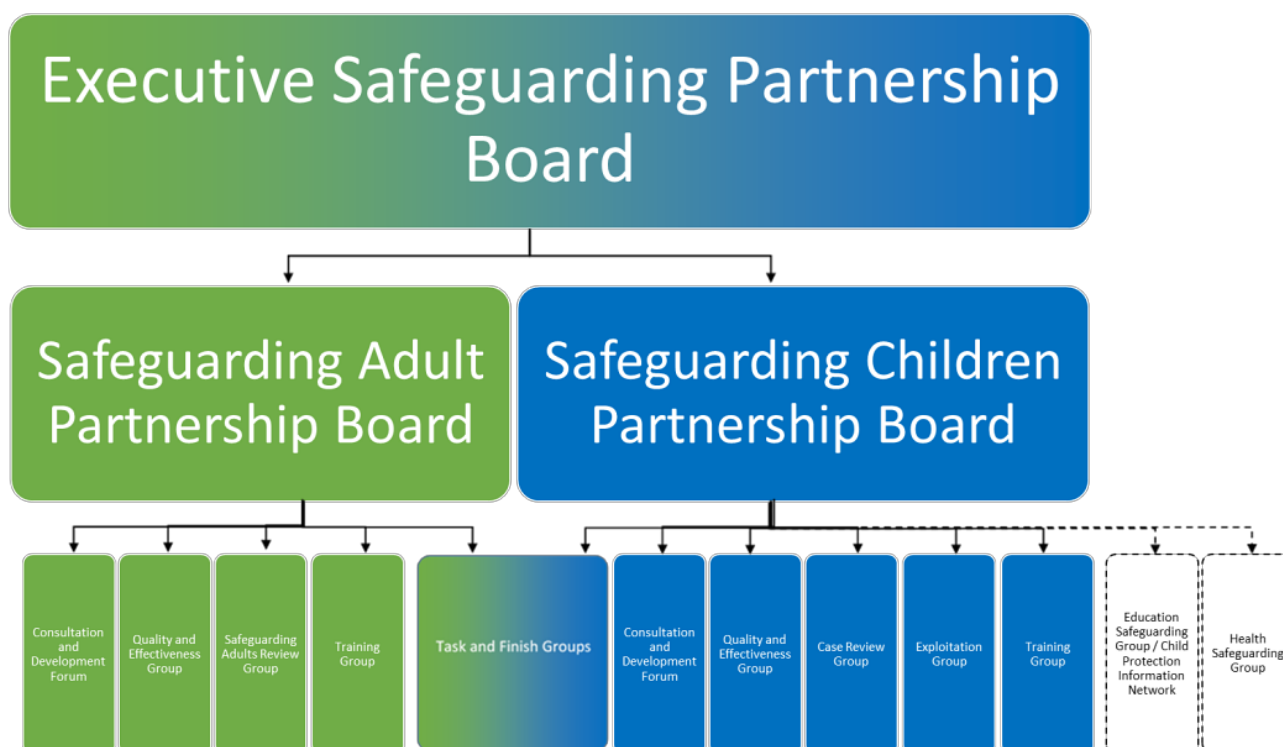
The purpose of the multi-agency safeguarding arrangements are to support and enable local organisations and agencies to work together in a system where:

- Children are safeguarded and their welfare promoted.
- Partner organisations and agencies collaborate, share and co-own the vision for how to achieve improved outcomes for vulnerable children.
- Organisations and agencies challenge appropriately and hold one another to account effectively.
- There is early identification and analysis of new safeguarding issues and emerging threats.
- Learning is promoted and embedded in a way that local services for children and families can become more reflective and implement changes to practice.
- Information is shared effectively to facilitate accurate and timely decision making for children and families.

We do this by:

- Proactively identify and respond to new and emerging safeguarding issues and develop multi-agency policies, procedures and work streams.
- Communicate widely to persons and bodies of the need to safeguard and promote the welfare of children, raising their awareness of how this can best be done and encouraging them to do so.
- Oversee, evaluate and seek assurance on the effectiveness single/multi-agency safeguarding practice in order to drive improvement.
- Undertake Child Safeguarding Practice Reviews to identify learning and improve practice.
- Raise awareness and train the multi-agency workforce to promote a common, shared understanding of local need in order to and provide children with the help they need.

The local safeguarding arrangements have a number of Boards and subgroups that oversee the safeguarding partnership. The most senior Board is the Executive Safeguarding Partnership Board, which is made up of membership from the 3 statutory partners (LA, CCG and Police), public health, Healthwatch and the voluntary sector. The Executive Safeguarding Board considers both the children's and adults safeguarding agenda. The Safeguarding Children Partnership Board sits directly below the Executive Safeguarding Partnership Board and has wider partnership membership (Appendix 1 details those agencies who are members of the Board). The diagram below details the current governance structure.



The Safeguarding Children Partnership Board has maintained its links with other groups and boards who impact on child and adult services this year. These are illustrated in Figure 1. This ensures that all aspects of safeguarding are taken into account by the other statutory boards and there is a co-ordinated and consistent approach. These links mean that safeguarding vulnerable people remains on the agenda across the statutory and strategic partnership and is a continuing consideration for all members.



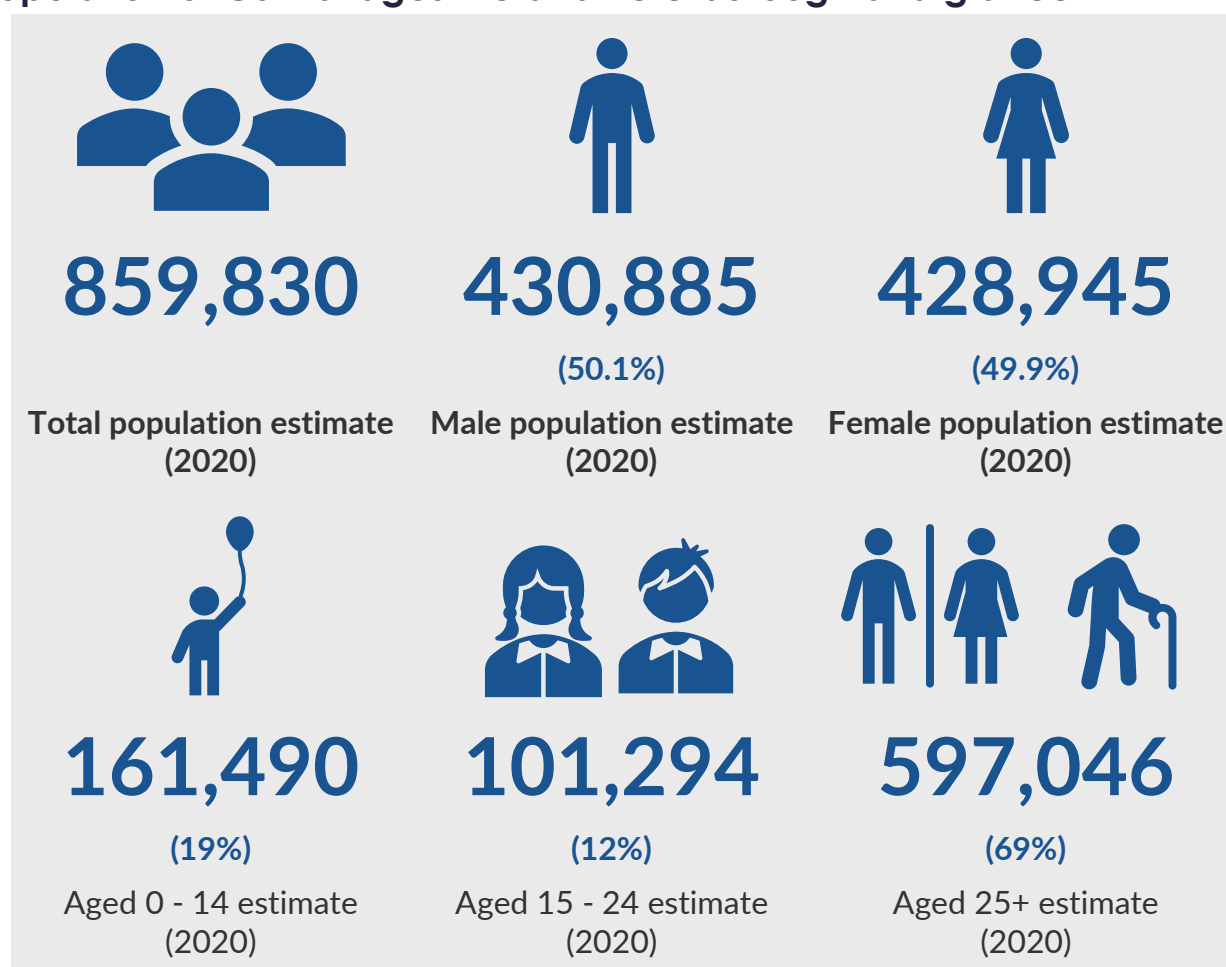
Links to other statutory boards

DEMOGRAPHICS



Cambridgeshire covers an area 1,309 sq miles in the East of England bordering Lincolnshire to the north, Norfolk to the north-east, Suffolk to the east, Essex and Hertfordshire to the south, and Bedfordshire and Northamptonshire to the west. The county is divided between Cambridgeshire County Council and Peterborough City Council, which since 1998 has been a separate unitary authority. In the non-metropolitan county there are five district councils, Cambridge City Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council and South Cambridgeshire District Council.

Population of Cambridgeshire and Peterborough at a glance²



The proportion of children and young people in Cambridgeshire is slightly lower than England, however the proportion of children and young people in Peterborough is higher than England³

The county of Cambridgeshire's ethnic composition is primarily White (90.3%). The next largest ethnicity group is Asian (5.9%) and Black (1.3%)

The ethnic composition of Cambridgeshire and Peterborough differs between areas. Peterborough is much more ethnically diverse, with a larger proportion of people from 'Asian; Indian/Pakistani/Bangladeshi' and 'White Other' ethnicities. There are more than 100 languages spoken in Peterborough with more than a third of children speaking English as their second language. In Cambridgeshire districts, Cambridge City is much more ethnically diverse than Fenland. Within Cambridge City 82.5% of residents identified as White compared to 97.2% of Fenland residents.

According to the Census 2011 figures, there were 2,068 people identified with the ethnic background White: Gypsy or Irish Traveller.

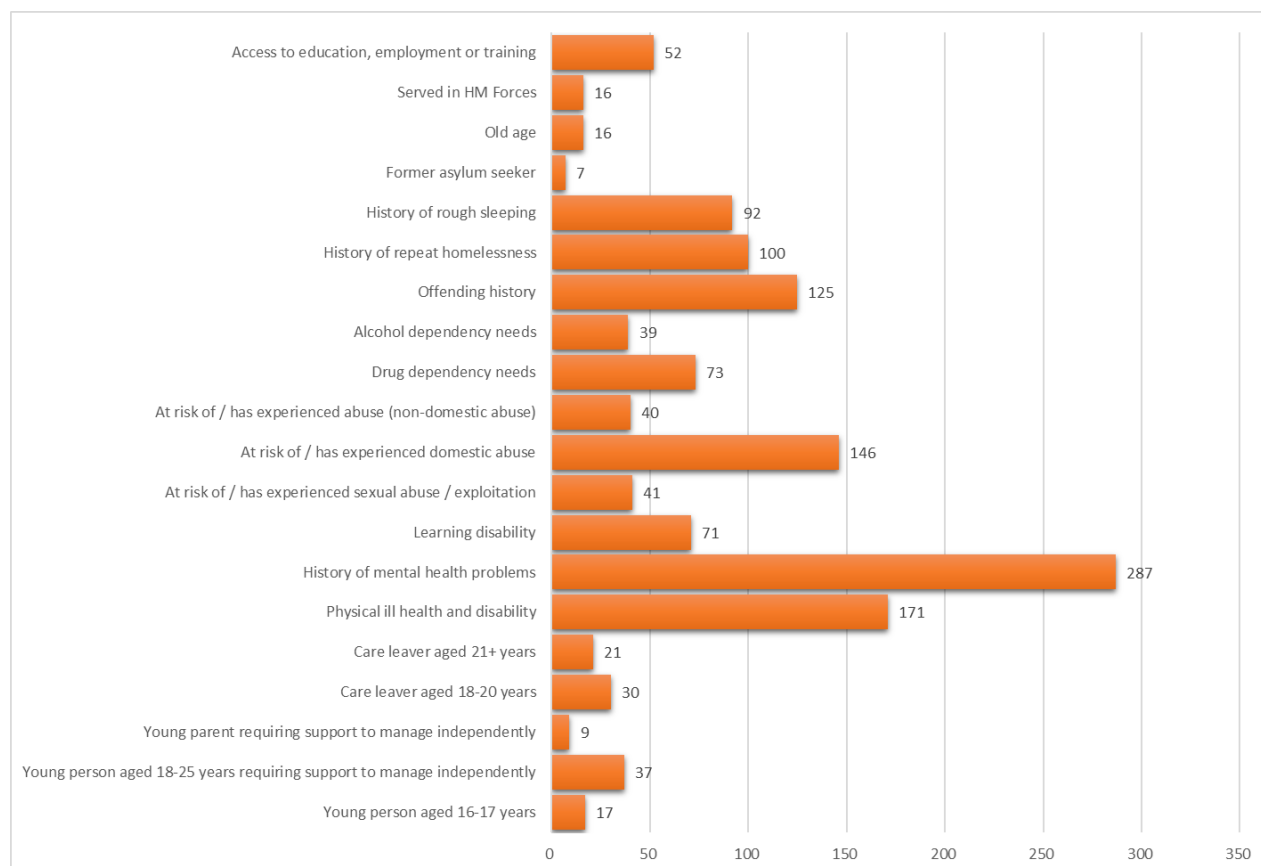
² <https://cambridgeshireinsight.org.uk/population/report/view/9eb28cf5b5d045d28eeabce7819ba4f6/E47000008>

³ <https://cambridgeshireinsight.org.uk/jsna/published-joint-strategic-needs-assessments/>

The traveller caravan count data provided by local authorities on the number of caravans and traveller sites, does not cover the number of occupants residing in these caravans or caravan sites. In January 2020, there were a total of 1,650 caravans on authorised (socially rented and private) and unauthorised sites. 35% of these were located in East Cambridgeshire and 34% were in Fenland⁴

Homeless population

At the end of March 2021 there were 961 households assessed as homeless or threatened with homelessness. 49% were from Peterborough and Huntingdonshire. Of the 961, 535 households were identified as having support needs.



There were 595 households in temporary accommodation, 295 households in temporary accommodation had a combined total of 488 children.

There were 41 rough sleepers across Cambridgeshire and Peterborough in Autumn 2020⁵, 39% of which were in Cambridge.

Prison Population

HMP Whitemoor is situated in Fenland, Cambridgeshire, and is a maximum security prison for men in Category A and B with an operational capacity of 459. An HMP scrutiny visit carried out in August

⁴

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/891230/Traveller_caravan_count_live_tables_Jan_count.xlsx

⁵ The annual rough sleeping snapshot takes place on a single date chosen by the local authority between 1 October and 30 November

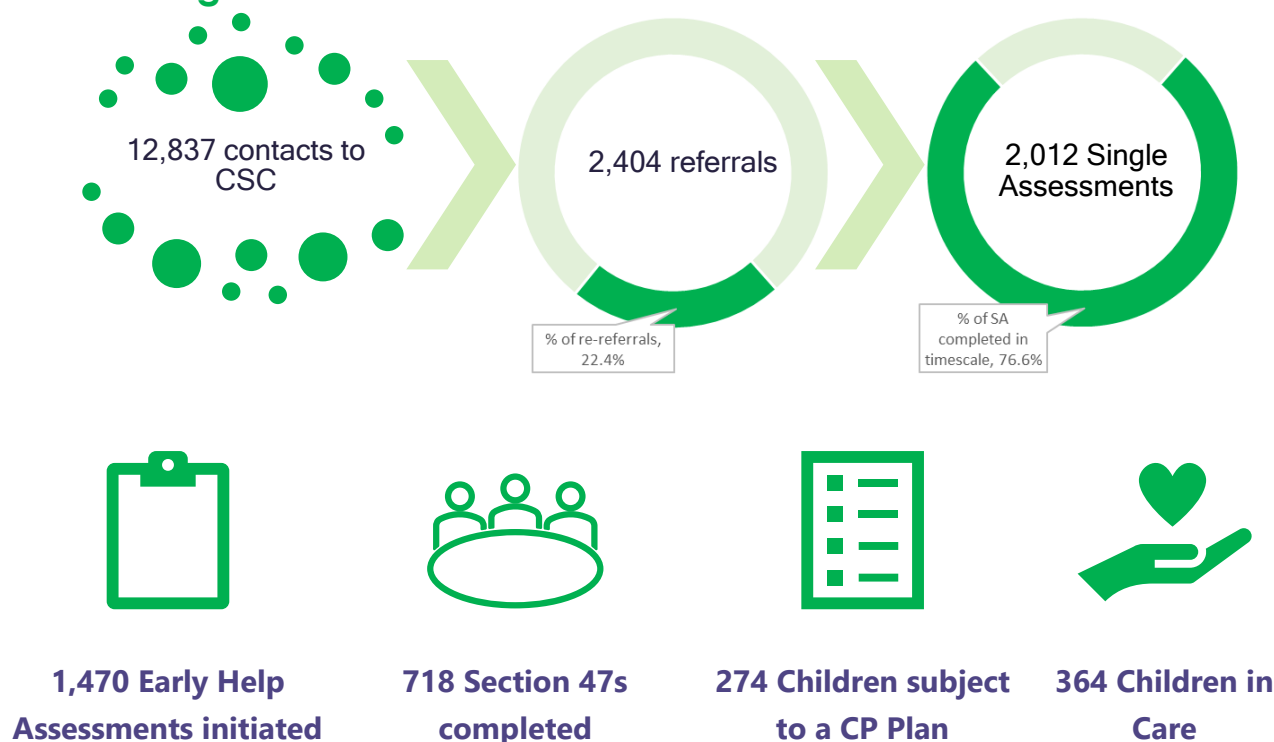
2020 found there to be 450 prisoners of which 15% were foreign nationals and 51% from BAME backgrounds.

HMP Littlehey is situated near Huntingdon and is a category C training prison specialising in holding 1,220 prisoners convicted of sexual offences. In July 2019, there were 1,211 male prisoners all aged 21 and over. 10.2% were foreign nationals and 69% were listed as White British.

HMP Peterborough is situated in Peterborough and is a dual-purpose prison, housing both male and female prisoners. It has an operational capacity of over 1,200 places (868 male, 396 female) including a 12-bed mother and baby unit. Recent HMP Peterborough Inspection reports carried out in September 2017 found there to be 367 women prisoners of which 4% were under 21 years of age, 18% were foreign nationals and 69% were listed as White British. There were 808 male prisoners of which 7.5% were under 21 years of age, 12.5% were foreign nationals and 61.6% were White British.

Safeguarding Children Data 2020-21

Peterborough data



Cambridgeshire Data



**5,111 Early Help
Assessments initiated**



**1,213 Section 47s
completed**



**445 Children subject
to a CP Plan**



**664 Children in
Care**

COVID 19 AND THE WORK OF THE PARTNERSHIP

Covid 19 has had a significant impact on society during the period of time covered by this annual report. From the outset, partners worked together collaboratively to ensure an effective response to the Covid 19 situation. Partners demonstrated a flexible approach to systems and processes that ensured that the needs of the ever-changing safeguarding landscape were met. At times, these discussions and decisions were challenging as resources were stretched and new ways of working needed to be established quickly. However, the initial responses and ongoing evolving processes evidence the value and strength of the partnership relationships and working practices.

It is recognised that lockdown resulted in a number of children and young people becoming increasingly vulnerable and potentially invisible as schools, health services, voluntary sector services and other agencies moved to a virtual world and resources were realigned to meet the needs of the pandemic. Lockdown contributed to a national increase in instances of child abuse, domestic violence and mental health concerns. Locally, we too saw the numbers rise in referrals and concerns in these areas and the Board played an important role in cascading messages around the need to recognise and report abuse. However, Covid 19 also saw people work together to help some of the most vulnerable people within our communities. There were significant increases in individuals taking up volunteering positions, many of which had no, or very limited, understanding of safeguarding. Within a few days of the Country entering into the first lockdown, the Partnership had developed bespoke guidance and virtual safeguarding training that was specifically tailored to new volunteers and safeguarding during Covid. A Covid Safeguarding Resource page was developed on the Partnership website that contained detailed information and resources on a range of safeguarding and Covid issues. This included information on scamming, online safety, domestic abuse, mental health and talking to children about Covid 19. The website page was launched on the 31st March 2020 and by the 31st March 2021, had been accessed in excess of 18,000 times. As the Partnership Board website is actively used across the partnership, it was used to host the professionals virtual test and trace training and virtual resources.

The Partnership Board played a key role in communicating information about the pandemic, including the need to recognise and report abuse, via its social media platforms. Throughout the year there was an active social media campaign across Twitter, Facebook and Instagram which had a reach of in excess 190,000. The Safeguarding Partnership Board was also an active member of countywide Covid-19 communications meetings, ensuring a consistency of messages and a joined up approach.

During lockdown, countylines activity adapted. A multi-agency Interim/recovery CCE delivery plan that addressed the evolving risks emerging in CCE was developed and completed. Work was also undertaken with the Healthy Schools Programme to help focus the messages / resources that were available to parents / young people through the Healthy Schools website. There was a clear emphasis on allaying fears for returning to school and messages around Exploitation. The Healthy Schools website is a platform that parents and carers are used to visiting so this approach helped to reinforce a consistent message.

During the Covid 19 pandemic, the Partnership Board has continued to facilitate partnership meetings and discussion groups focusing on the Board's safeguarding priorities. Face to face meetings were discontinued due to governmental legislation and virtual meetings initiated.

The Partnership response to Covid 19 and safeguarding was discussed and agreed at all of the Executive Safeguarding Partnership Board meetings held throughout the year. In addition, Executive Safeguarding Board members met extraordinarily to discuss urgent issues that occurred throughout the year

The Partnership was aware of the need to continue to up-skill the workforce on safeguarding issues and as a result they developed virtual briefings. Locally, these are referred to as Sways (the software that is used for the briefings). In essence, these are a presentation but each slide has an audio that discusses the content of the slide. Generally, they last around 20 minutes per briefing. The virtual briefings are available on the Partnership Board website and can be accessed at any time. As a result, staff who are working night shifts, weekends or early shifts can all access the training at their convenience.

The first virtual briefing to be uploaded onto the Board's website during April 2020 was on 'Safeguarding for Community Volunteers' closely followed by 'Safeguarding from Online Abuse', a recognised high-risk area of concern during lock down. The virtual briefings that followed focused on safeguarding during Covid and locally identified areas of safeguarding risk, as well as the Board's priorities. However, as the popularity of the virtual briefings increased it was apparent that these were a hugely useful resource and further topics were added. Between April 2020 and March 2021, the virtual briefings had been viewed a total 10,753 times.

SAFEGUARDING CHILDREN PARTNERSHIP BOARD PRIORITIES 2020/2021

Priority One: To understand what the neglect landscape looks like across the county and embed the neglect strategies and tools across the partnership to achieve better outcomes for children and their families

Neglect remains the most common form of child abuse across the UK. Partners across Cambridgeshire and Peterborough aim to ensure that there is early recognition of neglect cases and that from early help to statutory intervention there should be appropriate, consistent and timely responses across all agencies.

Child Neglect training was refreshed and updated to ensure that it contained up to the most recent national guidance, statistics and research. During Covid the training sessions were delivered virtually. The demand was so great that extra sessions had to be put on to accommodate the number of professionals requesting to undertake the training. This response was far greater than any of the previous years when face to face training for Child Neglect was available and ensured that practitioners working evening and weekend shifts also had access to training.

The section 11 self-assessment audit that took place in 2019- 2020 found that there was a lack of use of safeguarding assessment tools by agencies and professionals and this was escalated to the Executive Board in 2020. In response, a task and finish group met in November 2020 to look at how tools could be embedded across the partnership. It was agreed that a single countywide neglect tool should be developed. This would ensure a consistency of approach across the county and partners. Following consultation, it was agreed that the Graded Care Profile (GCP) was the child neglect assessment tool to be used across the partnership. Virtual Training workshops took place during February 2021 and the GCP Assessment Tool was officially re-launched in March 2021. As the training was so successful, information and narrative from the virtual training has been developed into an online briefing (SWAY) and is available on the Board's website for all professionals. Clear reference to the completion of the Child Neglect Assessment Tool features within the online safeguarding referral form with a direct link to the tool on the Board's website. The Board will be undertaking assurance work in 2021/2022 to ensure that the Tool is being used by agencies and is making a difference to children and young people.

Child Neglect continues to be discussed as part of the Quality Effectiveness Group single agency performance monitoring to scrutinise how agencies are embedding the assessment tools and support of child neglect into practice.

Priority Two: To understand what the sexual abuse landscape looks like across the county and embed the child sexual abuse strategy and tools across the partnership to achieve better outcomes for children and their families

The last four decades have been witness to a changing landscape of language and framings for Child Sexual Abuse (CSA). The Cambridgeshire and Peterborough Safeguarding Children Partnership Board recognises the need for cases of CSA to be acknowledged and addressed and as such it is one of the core objectives of its work.

The section 11 self-assessment audit that took place in 2019-2020 and the findings from the supporting professional's survey, suggested some professionals from a range of agencies, did not feel confident in working with CSA. In response a CSA task and finish group was established to develop a new CSA strategy. A suite of virtual training resources including: virtual training on an introduction to CSA, the SARC and sexually harmful behaviour; a resource pack on Female Genital Mutilation (FGM) and online briefings (Sways) on online abuse, sexual violence and online harms (Child Criminal Exploitation and Child Sexual Abuse). The Board have also developed a local sexual behaviours tool to assist people in thinking about whether sexual behaviour is a concern or part of normal child development. To inform the development of this work the Partnership Board conducted 3 surveys on CSA aimed at children, parents and professionals. The purpose of the surveys were to ascertain what they know and understand about CSA, if they knew how to report it. We received a fantastic response to the surveys with 324 children, 125 parents and 362 professionals responding to the surveys. The information that we gained from the surveys were used as the basis for the development of the strategy, tools and training. The suite of CSA resources are to be launched later in 2021 which is

outside the timeframe covered by this report. The impact of the surveys, tools and training will be contained in the 2021/22 annual report.

Child Sexual Abuse continues to be discussed at the QEG as part of the single agency performance monitoring to see how agencies are embedding the assessment and support of CSA into practice.

Priority Three: To agree a multi-agency approach to identifying, assessing and responding to cases of child criminal exploitation. To develop an effective approach to identifying at risk groups and preventing them from being exploited

Child Exploitation (CE) is increasingly being recognised as a major factor behind crime in communities in the UK; it also victimises vulnerable young people and leaves them at risk of harm. The oversight of practice around exploitation of children and young people is governed by the Cambridgeshire and Peterborough Safeguarding Partnership Board and Countywide Community Safety Partnership. The multi-agency partnerships work closely together to ensure that young people are supported and perpetrators are brought to justice. Multi-agency information sharing has allowed us to create a series of localised problem-solving groups, known as 'mapping', to specifically concentrate on environmental issues and ensure that robust plans are in place for both victims and perpetrators of child exploitation.

The mapping has significantly contributed to our understanding of serious street-based violence involving children and has allowed us to be proactive when creating interventions. The mapping has been used to support the objectives set out by the wider partnership.

This has seen early identification of "hotspot" areas that has allowed us to work with a range of key partners, which in turn has led to a reduction in violent crime within the mapped areas. The experience we now have has changed the way we structure our mapping, with a tactical meeting dealing with the detail raised and a Strategic meeting taking away those issues that need wider partnership input. The "mapping" is managed through the Missing and Child Exploitation (MACE) meetings and any key issues arising are escalated through to the Strategic Group for inclusion onto the Delivery Plan. The CE Strategic group work to this Delivery Plan, which has contributions from all key stakeholders. This plan drives the activity at the meeting, making it more focussed and relevant. We have now shared this best practice with other local authority areas, and we are seeking to develop a "problem solving" training package to ensure Managers within the partnership are able to effectively contribute.

A key area of development this year has been the involvement of local areas at Community Safety Partnership (CSP) level. We now have a structured meeting process in place which has led to better information sharing and understanding of local issues. This meeting supports the objectives of the wider CCE Strategic group. Throughout this period, we have worked extensively with partners to ensure we have meaningful data captured which can be shared with all partners. We are currently reviewing the use of vulnerability trackers to ensure that all partners are sharing and working to the same data.

Child Exploitation training has continued throughout Covid and home working. It has become a six weekly virtual session and has allowed us to accommodate a larger number of learners than was possible when classroom based. We have developed the training to allow the learner to view video and audio content at a point convenient to them, which allows them to control their own environment based on personal home working conditions. This has received incredibly positive feedback when seeking evaluation.

The section 11 self-assessment audit that took place in 2019-2020 found that although the strategic leads of agencies felt that Child Criminal Exploitation was firmly embedded within practice, professionals surveyed reported that they were not aware of the CCE risk assessment tool. The lack of knowledge and limited use of assessment tools by practitioners was escalated to the Executive Board. In response the Board has taken those findings back to the CCE Strategic Board and developed a suite of CCE virtual training and resources. This includes Sways on online harms (CSE and CSA) and online abuse and virtual training on an introduction to CCE. Clear reference to the completion of the CCE Risk Assessment Tool features within the online safeguarding referral form with a direct link to the tool on the Board's website.

Child Criminal Exploitation training during Covid became virtual and the demand was so great that extra sessions had to be put on to accommodate the number of professionals requesting to undertake the training.

Child Criminal Exploitation continues to be discussed at the QEG as part of the single agency performance monitoring to see how agencies are embedding the assessment and support of CCE into practice.

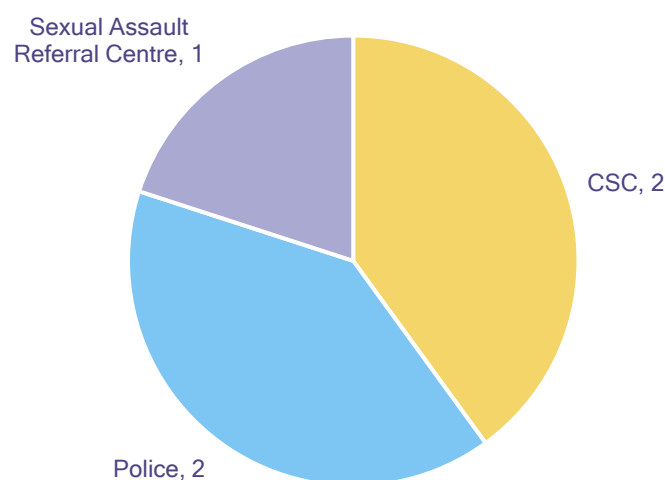
LEARNING FROM CHILD SAFEGUARDING PRACTICE REVIEWS

The new structure for child reviews involving Rapid Reviews and CSPRs has successfully been embedded into practice. The CSPR group have developed a template for the completion of Rapid Reviews and have maintained continual contact with the National Panel in terms of submitting reviews to deadline and answering their questions. Given that the new legislation of the Child and Social Work Act 2017 and the guidance of Working Together 2018 has only recently been implemented there are still some child reviews that are following the old structure of Serious Case Reviews. All case reviews have action plans to ensure that the learning is taken forward. These are monitored on a bimonthly basis by the partnership.

Rapid reviews

Number of CSPRs ongoing from 2019/20	Number of referrals for CSPR between April 2020 - March 2021		CSPRs completed within timeframe of this annual report	Ongoing SARs for 2021/22
	Criteria met	Criteria not met		
5	4	1	1	8

Source of CSPR referrals



5 CSPRs had commenced prior to April 2020 and were ongoing. 4 new referrals were commenced between April 2020 and March 2021. 1 CSPR was signed off by the Board that had commenced prior to this financial year, and briefings were produced.

Learning from the rapid review has focussed on

- Professional curiosity
- Child Sexual Abuse

- Mental ill health
- Moving between Local Authorities.

Oliver

Within the timeframe covered by this annual report, 1 case review was published. This review was undertaken on a baby who we shall call Oliver, to respect his anonymity. The review concerned the serious injuries sustained by a baby under one year old as a result of being attacked by family pet dogs. Oliver subsequently died of these injuries.

Learning from the review includes

- Adherence to the Safeguarding Pre-birth Protocol, undertaking a full pre-birth assessment and support from the unborn panel will ensure that there is a coherent multi-agency approach to supporting and protecting the unborn and newly born child.
- Within the partnership there is shared responsibility for safeguarding and the completion of actions, where there is apparent drift, failure to complete this should be appropriately challenged and addressed.
- Professionals should take every opportunity to explore the risks of domestic abuse in a relationship, considering how coercion can be applied. Safe, open conversations about previous domestic abuse should not be avoided.
- Where there are concerns regarding previous domestic abuse, consideration should be given to how much the current partner is aware of and whether consideration of disclosure under Clare's Law is appropriate.

The key message from this review is ***'never leave a baby or young child unsupervised with a dog, even for a moment, no matter how well you know that dog'***. One of the key actions arising from this case review was the development of a "dangerous dog" guidance and resource pack.

At the conclusion of a case review, a series of workshops are held to ensure that the learning is disseminated across the partnership. A series of written briefings are also produced that focus on the implications for practice.

The section 11 self-assessment audit that took place in 2019-2020 found that although the strategic leads of agencies felt that they effectively disseminated the findings from case reviews to their workforce, professionals surveyed reported that they were not always aware of the lessons learned from case reviews. This was identified within the recommendations of the section 11 report as an area to focus on. In response the Board has developed 7 minute briefings on case reviews available on the website. The lessons learned both nationally and locally feature within discussions at the Training Subgroup for implementation into wider workforce practice. Additionally, the cases and the learning are written into the virtual briefings and online training and are promoted at termly safeguarding workshops. The impact of these measures have been evidenced through subsequent surveys which have shown an increase in practitioner's awareness of lessons from case reviews.

During 2021 a 'Database of Learning' has also been set up recording details and findings from all of the children case reviews (both SCRS and CSPRS) and Safeguarding Adult Reviews across the county. This allows us to further scrutinise themes and trends arising from case reviews.

LEARNING FROM CHILD DEATHS

Over the last year, the deaths of 34 children were reported to the CDOP across Cambridgeshire and Peterborough, this is seven less than 2019/2020. 25 in Cambridgeshire and 8 in Peterborough. 49% of these children were babies under one year old compared to the national average in the UK which is 63%. Four deaths (out of 34 reported) were suicides. The number of cases reviewed were 40 - some of these were reported to CDOP as early as 2018.

One of the purposes of the child death review process is to identify 'modifiable' factors for each child that dies. That is any factor which, on review, might have prevented that death and might prevent future deaths. During 2020-2021 there were 11 child deaths where a modifiable factor was identified by the panel. 29 deaths were unmodifiable. 23% of cases reviewed were completed within 6 months, 63% of cases reviewed this year were completed within 12 months and 15% were over 12 months old when review took place. One of the reasons for the delay is the current backlog locally for Coronial Inquests. The DfE acknowledges that reviewing child deaths is an extremely complex task and these figures are not used as a performance measure.

CONTRIBUTIONS FROM THE STATUTORY SAFEGUARDING PARTNERS

Local Authority Children Services

As for all those working with children, young people and their families, 2020/21 has been a year like no other. Children and young people have experienced a significant impact as a result of the pandemic, with many losing access to class-based learning and experiencing huge disruption in their important peer relationships for lengthy periods.

Parents and carers also experienced increased stress as a result of uncertainty about employment, and through isolation from informal as well as more formal sources of support.

It is likely that we will continue to see the impact of the Covid-19 pandemic for some time to come, despite the best efforts of all concerned – schools, health services, voluntary and community services – to ensure that we do all we can to minimise the impact of the pandemic.

Despite the challenge of pandemic and repeated period of lockdown, children's services have continued to grow and develop. Achievements in 2020/21 included:

- The redesign of parenting programmes across both local authorities, developing hybrid models that have been effective in supporting families through the pandemic while making the programmes more accessible;
- The implementation of the Early Help Module in Cambridgeshire, enabling practitioners to easily see whether other services are supporting a child or family and resulting in better take up of early help assessments;
- The full implementation of the Family Safeguarding model of practice in Cambridgeshire;
- The continued delivery of the SAFE team, supported with funding from the Office of the Police and Crime Commissioner, working with young people at greatest risk of exploitation;
- Reviewing processes within the Multi-Agency Safeguarding Hub, resulting in a more targeted approach to requesting and receiving information from partners and also implemented an electronic referral form;
- Participating in a national review of responses to young people at risk of trafficking and exploitation, which identified our processes within the MASH and the Missing, Exploited and Trafficked hub as being examples of best practice [and which were also later praised by Ofsted in the focused visit to Peterborough in June 2021];
- Developing and implementing focused training for our staff on Child Sexual Abuse, following practice reviews in this area;
- Following rapid reviews into the tragic suicides of three young people in earlier years, we have implemented regular practice workshops with colleagues from CPFT to reflect on the learning in respect of young people with complex mental health needs.

It is hard to think of a period that has relied more heavily on the extraordinary commitment of staff and managers in our services and in partner agencies. Despite the enormous challenges, that

commitment and dedication has resulted in real achievements across services for vulnerable children, young people and their families.

Cambridgeshire & Peterborough Clinical Commissioning Group

The Cambridgeshire and Peterborough CCG's Safeguarding Teams merged into one team in 2020-2021 under a Head of Safeguarding People to help embed the Safeguarding "Think Family" approach. The role of the Safeguarding People Team is to provide support to the health system and provide ongoing monitoring and assurance of safeguarding practice to ensure all providers of health care services have competent and well-trained staff who can safeguard vulnerable people.

The Safeguarding People Team provide bespoke advice, guidance and training as required along with regular safeguarding supervision to each health care provider. The support available is provided across the health system; including acute care, the ambulance service, primary care, community care, nursing homes and across all age groups; children and adults.

We also support our internal CCG workforce with safeguarding decision making. To fulfil our statutory safeguarding responsibilities within the CCG, the Safeguarding Team is comprised of professionals who have different specialisms and expertise.

Throughout 2020-2021 the CCG increased their support to health providers mindful of the pandemic, the pressures on the system and subsequent potential increased risk to protect vulnerable children and adults from harm. Whilst the methods of support may have altered, the amount increased and the CCG thought creatively about how this support could continue. Regular communications were sent out and support was provided virtually. A regular resilience meeting was set up with health providers to provide an opportunity for a systemwide response to managing safeguarding in a pandemic which Safeguarding Health Provider Leads attended chaired by the CCG Safeguarding People Team Lead. The team continued to provide advice to our providers whilst, as commissioners, balancing this with continued assurance with compliance to Safeguarding across the system at a time of increased risk, working closely with CQC, Ofsted, Local Authorities and the Safeguarding Partnership Boards.

During the last 12 months support has been provided to our health providers to progress the aligned model for the Multi-agency Safeguarding Hub to support best practice and information sharing between Health and Partner Agencies, this will support with system wide risk.

There has been a conscious shift to move away from a quality monitoring model to a quality improvement model with an enabling focus.

The Safeguarding People Team will continue to lead on the development of a system wide Safeguarding Officer Apprenticeship which we hope will be agreed in 2021/2022.

Cambridgeshire Constabulary

Cambridgeshire Constabulary continues its active membership of the Safeguarding Children Partnership Board. Over the past 12 months we have been represented at Executive and Board level by Assistant Chief Constable Vicky Evans, Detective Chief Superintendent Mark Greenhalgh (Head of Crime and Vulnerability) and Detective Superintendent John Massey (Head of Protecting Vulnerable People Department). The constabulary is also represented at all the key subgroups to the board where we continue to engage with all our partners on the board's priorities, seeking to support, challenge and learn from all our colleagues in our shared goal of continual improvement.

There have undoubtedly been enormous challenges over the past twelve months but it has been the close working relationship and continual interaction with our partners that has ensured we have seen some notable successes in securing the best possible outcomes for the most vulnerable children across Cambridgeshire and Peterborough.

There has been an unprecedented focus on the police response to Violence Against Women and Girls (VAWG), well-publicised reports of peer on peer abuse within educational establishments and a rise in Child Sexual Abuse allegations and a continuation of the persisting risk of criminal and sexual exploitation emanating from County Lines drug supply. Support from our partners has been pivotal in our formulation of strategies to counter these challenges together.

We have created new Vulnerability Focus Desks and Early Intervention Domestic Abuse Desks to greatly enhance our response to those at risk and employed Young Person Early Intervention Officers to engage with children at risk of exploitation and divert them from a cycle of harm, abuse and criminality. We continue to work with great support from local authority partners and the Office of the Police and Crime Commissioner in devising bids for vital central government funding and have recently secured funding for three Domestic Abuse, Child to Parent Violence, and Stalking Perpetrator Programmes that will go live across the county this autumn. Further partnership engagement has been seen within Perpetrator Panels and the DA Scrutiny Group and Rape Scrutiny Panels; these fora provide invaluable opportunities for feedback, transparency, practical direction and shared expertise and an overall 'critical friend' input to help maintain our focus and performance.

One particular highlight of our partnership co-operation came in our collective success in being selected to become one of only 2 areas in the country to have a Specialist DA Court with Mentoring Status. This will upskill staff and ensure Cambridgeshire and Peterborough can offer the best possible service to those who have been victims of domestic assaults, while crucially, also reducing the long-term harm caused to children exposed to such behaviours in the home. Another highlight came in the form of a joint training event delivered by the County Lines Pathfinder Team in March this year to Police, Health, YOS, Education and Social Care colleagues. This was hugely helpful in providing front line staff with vital skills in identifying the signs of criminal and sexual exploitation and initiating the first steps to disrupt this activity; it also helped strengthen working and professional relations and helped onward contact and information sharing.

As we look ahead to the next twelve months, we are acutely aware of the challenges to come - particularly as we face some of the consequential effects of the Covid lockdown periods. However, we are confident that through our partnership structures and oversight we have both the unified purpose and the coordinated relationships within the Board to meet these challenges successfully.

SCRUTINY AND QUALITY ASSURANCE

Requirement for independent scrutiny

Working Together to Safeguard Children 2018 confirms that the three statutory safeguarding partners in relation to a local authority area are defined in the Children and Social Work Act 2017 as:

- Local Authority
- Clinical Commissioning Group
- Chief Officer of Police.

The three statutory partners have a shared and equal duty to make arrangements to work together to safeguard and promote the welfare of all children in a local area.

Working Together 2018 stipulates that the partnership has a duty to show **there is independent scrutiny** to provide assurance in judging the effectiveness of multi-agency arrangements to safeguard and promote the welfare of all children in a local area, including arrangements to identify and review serious child safeguarding cases. This independent scrutiny can form part of a wider system which includes the independent inspectorates, single assessment of the individual safeguarding partners and the Joint Targeted Area Inspections. There is no longer a requirement to have an independent Chair.

Whilst the decision on how best to implement a robust system of independent scrutiny is to be made locally, safeguarding partners should ensure that the scrutiny is objective, acts as a constructive critical friend and promotes reflection to drive continuous improvement.

The independent scrutiny should consider how effectively the arrangements are working for children and families as well as for practitioners, how effectively the safeguarding partners are providing strong leadership and agree with the safeguarding partners how this will be reported.

Local scrutiny arrangements

Currently the scrutiny function of the partnership is discharged through an independent scrutineer who provides a scrutiny assurance report at each Executive Safeguarding Board meeting (Quarterly).

In addition to the scrutiny undertaken by the scrutineer, there is a significant range of scrutiny functions that are currently in place that offer additional scrutiny of the safeguarding and partnership arrangements. A number of these functions are undertaken by the Independent Safeguarding Partnership service (Business Unit).

The table below evidences the additional robust scrutiny of the partnership arrangements across both adults and children's outside of the scrutineer's role.

Type	What we scrutinise	Activity
Single agency operational practice	<p>Quality of single agency and multi-agency practice</p> <p>Decision making</p> <p>Professional challenge/escalation</p> <p>Impact/outcomes</p>	<p>Single agency quality assurance activity.</p> <p>Peer to peer reviews.</p> <p>Single agency inspections.</p> <p>Serious incidents.</p> <p>Performance management information.</p>
Partnership working and multi-agency practice	<p>Single agency and multi-agency practice</p> <p>Decision making</p> <p>Professional challenge/escalation</p> <p>Impact/outcomes</p>	<p>Independent scrutiny of Case reviews through independent chair of the case review groups.</p> <p>Head of Service for Safeguarding Partnership Boards chairs some of the case review panel meetings.</p> <p>Independent authors for case reviews.</p> <p>JTAI and other inspections.</p> <p>S11 self-assessment and adult equivalent – this includes agency challenge sessions.</p> <p>Regular QA assurance activity undertaken by business unit staff, including audits, dip samples and case reviews.</p> <p>Consultation and development forums provides a mechanism for front line engagement. They are held 4x a year, each one addresses one of the business priorities.</p> <p>Qualitative performance reporting through the Quality & Effectiveness Groups on a quarterly basis.</p>

		<p>Surveys and consultations with children and young people, parents and professionals.</p> <p>Multi-agency workforce development feedback and impact process.</p> <p>The Head of Service for the Safeguarding Partnership Boards chairs the following meetings;</p> <ul style="list-style-type: none"> • Quality & Effectiveness Groups (adults and children) • Exploitation Strategic Group • Exploitation Delivery Group (CSP's) • Various task and finish groups. <p>The Training & Development Subgroup is Chaired by a member of the Independent safeguarding partnership service (business unit)</p> <p>Validation of single agency training</p> <p>Head of Service for Safeguarding Partnership Boards has independent oversight of the partnership budget.</p> <p>Head of Service Safeguarding Partnership Boards and other members of the Independent Safeguarding Partnership Service (Business Unit) are members of various boards/meetings where they scrutinise practice.</p>
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Quality Effectiveness Group (QEG)

This group is responsible for monitoring the individual and collective effectiveness of the safeguarding practice carried out by the agencies represented on the Children's Safeguarding Partnership Board. The group has a strong quality assurance function including undertaking audits, dip samples, self-assessments focus groups and surveys. The annual themed audit programme includes both single and multi-agency audits and are linked to the Board's priorities. QEG advises and supports the Board in achieving the highest safeguarding standards and promoting safeguarding across Peterborough and Cambridgeshire through evaluation and continuous improvement. During the twelve months covered by this report, the following audit activity has taken place:

The impact of Covid 19 had a huge effect on agencies during the time period covered by this report. Due to national lockdown restrictions, a number of services ceased to offer face to face appointments, people were asked to stay at home and the vulnerable members of our society became less visible. The impact of Covid 19 on safeguarding issues and agencies service delivery was a standard agenda item and considered at every QEG meeting. This was with a view to assuring partners around safeguarding practice during this difficult period and supporting a systems led approach to the issues being faced across all partners.

Single Agency Performance Commentary completed by partners for each of the Board's priorities with each priority being reviewed at QEG twice a year. Includes what has worked well, areas for improvement and what the agency has done to contribute to those improvements, where multi-agency support is needed and issues to be escalated to the Executive Board. This process has worked well and its impact is evidenced through the numerous changes in processes and policies and additional training courses being offered as a result of the scrutiny at QEG.

Multi-Agency Training Impact on Professional Practice Report is completed annually and presented at QEG and the Training Subgroup (see training section below for evidence of impact). The Partnership Board also continues to endorse single agency safeguarding training to ensure that training provided to the wider safeguarding workforce is robust, fit for purpose and contains consistent messaging. In the past 12 months a total of 9 courses have been validated for the Police, Early Years Peterborough, Early Help Cambridgeshire and Peterborough, and Cambridgeshire and Peterborough NHS Foundation Trust.

The Annual Training Needs Survey is undertaken to ascertain what safeguarding training is currently available within agencies, understand how well Safeguarding Board priorities are being incorporated into agency training programmes and identify any potential gaps there may be in safeguarding children's training that need to be met. As a result of this survey, additional training has been developed.

Section 11 Audit. This audit is undertaken, in line with the Children Act 2004, every two years, to ascertain if agencies across the partnership are effectively safeguarding and promoting the welfare of

children and young people in accordance with their section 11 statutory responsibilities. For this audit year, the tool was redesigned to include the Board's priorities.

Findings showed that there had been improvement in the specific areas of; escalating concerns, embedding safeguarding policies and practices, information sharing and the lived experience of the child, as a result of the Board's and agencies work on these areas. This work included; creation and promotion of the lived experience of the child guidance and training pack and promotion of policies and procedures at the termly workshops. It also included reviewing and renaming the escalation policy to "resolving professional differences". The work we had undertaken around escalation was recognised as 'good practice' within the national triennial analysis of SCRs 2014-2017.

The main area identified for improvement focused on professionals understanding and use of safeguarding assessment tools. The concerns surrounding use of safeguarding tools was escalated to the Executive Safeguarding Partnership Board and a multi-agency group was established to resolve this issue. The impact of this work will be included in the 2021/22 annual report.

To inform the work being undertaken around CSA 3 surveys were carried out. 1 was aimed at young people, 1 was aimed at parents/carers and the final survey was for practitioners. 324 young people, 125 parents/carers and 362 professionals responded to the surveys. The surveys found that there is still a lack of awareness for both children and parents on some of the identified risk areas of child sexual abuse. Children are less aware than parents that sexual abuse can happen online and only a quarter of the children surveyed knew that sexual abuse is often perpetrated by those people whom they know. Additionally, in respect of the professionals' responses it was clear that the increased focus from the Partnership Board and its partners, on the area of child sexual abuse had improved practitioner's confidence, knowledge and awareness. The 2020 survey recorded that 97% survey practitioners felt confident in reporting child sexual abuse and 84% had received training on the subject. The findings from the survey were presented at the CSA task and finish group, QEG and the Child Criminal Exploitation group and have informed areas of work for the Board and its partners to focus on. The findings have also been sent to the Centre of Expertise on CSA to help inform their research. A separate report was sent to the local SARC to inform them of the findings in relation to children, parents and professionals understanding and experience of the SARC.



Independent Scrutineer's Report and Findings

Cambridgeshire and Peterborough's agreed (Nov 2020) methodology that has been used for this scrutiny report is best known nationally as 'Six Steps for Independent Scrutiny: Safeguarding children arrangements'. This has been adapted from the publication of the same name by Pearce, J (2019) Institute of Applied Social Research, Luton, University of Bedfordshire.

The six themes to be explored to provide assurance of partnership safeguarding activity are covered below:

A. The three core partner leads are actively involved in strategic planning and implementation.

The Cambridgeshire and Peterborough Safeguarding Executive Partnership Board have agreed the following priorities for the Safeguarding Children Partnership Board from October 2019 – December 2021. This plan is child focused.

Four priorities have been identified as areas that require further development through learning arising from case reviews and quality assurance activity. This includes identified agreed desired outcomes in line with national guidelines and recent research findings and includes contextual safeguarding.

The priorities plan (business plan) has been examined and is extremely well written, it includes describing what the priority is, then what will be done to achieve the priority and then what success will look like.

In terms of the neglect priority, activity that has taken place against this priority during the last 12 months includes actions to make changes to the neglect assessment tool. There is more work by the partnership to do and be completed against this priority.

The activity to achieve delivery against the CSA priority is ongoing and the partnership have set up a well engaged and knowledgeable task and finish group. The activity against the CCE priority is equally impressive. The safeguarding partnership have invested in a mostly dedicated role to tackle CCE and this is clearly reaping benefits as demonstrated for example by various mapping exercises.

Another major piece of work delivered within the last 12 months is a review of the 'Effective Support for Children and Families (Thresholds) Document.' This document, although led by the DCS, had input and engagement by health, police and school colleagues throughout both the LA areas, to improve and strengthen current arrangements. This was particularly important in the Cambridgeshire LA area.

An additional priority consideration is to include emotional health and wellbeing in adolescents. The learning from adolescent suicides would suggest this is a needed local priority.

The three statutory partners have members on the Safeguarding Children Partnership Board and on all of the sub-groups and any task and finish groups. I have reviewed who the regular attendees are for each of the individual meetings; it is felt that this is at the right level to be able to inform and influence both within the partnership but also feed information back into their individual agencies.

The three statutory partners can be assured that the safeguarding children partnership works effectively alongside the Safeguarding Adults Board. This works extremely well and how the two safeguarding boards work together is innovative. There is only one safeguarding partnership team to support the two boards (Children and Adult) and only one Executive Board.

The partnership works well with the countywide community safety partnership (CSP). There is always work to be done with this particular partnership to prevent duplication or competing priorities, this is in particular a case with the individual CSPs around the county. The partnership have good representation on the health and wellbeing board and the LCJB, CFJB and the MAPPA and YOS management board. The challenge is to ensure that as well as representing their individual organisations, they also represent the safeguarding partnership.

B. The wider safeguarding partners (including relevant agencies) are actively involved in safeguarding children.

The safeguarding children partnership have included a wide list of relevant agencies including schools and all health providers in the two LA areas. They are appropriately informed of, and engaged with, the safeguarding children partnership arrangements and safeguarding children priorities. This is demonstrated and evidenced well by the membership and contribution to the work of the partnership, in particular the sub-groups and task and finish groups.

Another well evidenced example is the attendance at children board meetings. I attended those meetings which were extremely well chaired, each agency and individual were enabled to, and did adequately contribute to, discussions and decision making.

C. Children, young people and families are aware of and involved with plans for safeguarding children.

Children and young people are consulted, provide input, and influence the development, implementation and review of the safeguarding plan, related activities and priorities.

A number of agencies have extensive engagement with children, young people and their families, it would be of great assistance to the safeguarding partnership if agencies could share with them relevant engagement and feedback from children and their families on a regular basis.

D. Appropriate quality assurance procedures are in place for data collection, audit and information sharing.

There are mechanisms in place for the three statutory partners to collect and analyse relevant data pertaining to safeguarding children. This happens through the Quality Effectiveness Sub-Group (QEG). The QEG operates well with the data it has and has an extremely good Multi-Agency audit programme.

Evidence of scrutiny which is mainstreamed into partnership activity already. The partnership are also scrutinised by professional bodies, for example CQC, Ofsted and HMICFRS, their findings should also be shared with the partnership for any necessary multi-agency actions.

The data, in particular from the multi-agency audits, is used all of the time to provide an assessment of gaps in data, identification of priorities and future safeguarding activity. A good example of this is the Voice of the Child/Lived Experience audits and the subsequent suite of guidance that was produced following this.

The partnership have a very healthy Section 11 programme which also involves an innovative practitioners survey to accompany it.

E. There is a process for identifying and investigating learning from local and national case reviews.

The Child Safeguarding Practice Review (CSPR) sub-group is chaired well by the independent chair who is very experienced and able. The strategic partners can be assured that the chair applies on their behalf a high level of independent scrutiny.

The CSPR group showed that it carries out all of its statutory responsibilities, but appeared to have an extensive agenda, it has though made some good progress on case reviews and iterations to its processes during the year. A good example of this was an amended process, that at its heart made a point, that it is the three statutory partners who make the necessary decisions on reviews. This process was passed unanimously at the meeting.

The CSPR sub-group have on occasions highlighted learning from national reviews. The Children Safeguarding Board and Child Death Overview Panel recently jointly agreed a refreshed safer sleeping campaign which also fitted in with the National Panel's SUDI report 'Out of Routine'.

Safeguarding partners are aware of the criteria and process for referral of cases for consideration and the newly agreed process strengthens this understanding.

It must be highlighted that the high volume of case reviews has caused resource issues, not only within the partnership safeguarding team but in all of the individual agencies. The resource issue must be borne in mind when methodology for each CSPR is agreed.

As already mentioned above there is an individual priority for the partnership to include learning from reviews carried out. This shows the emphasis and importance the partnership has to learn from tragic and serious safeguarding events.

F. There is an active program of multi-agency safeguarding children training

The multi-agency training provision has been examined and is extremely thorough and wide reaching. During the initial lockdown all safeguarding board training was paused due to the regulations. The Partnership was aware of the need to continue to up-skill the workforce on safeguarding issues and as a result they developed virtual briefings. Locally these are referred to as SWAYs (the software that is used for the briefings). In essence these are a presentation but each slide has an audio that discusses the content of the slide. Initially SWAYs were produced on safeguarding issues that were prominent during the lockdown (online abuse for adults, online abuse for children, safeguarding for community volunteers).

The SWAYs are a huge success for the Partnership Board. Whilst the face to face training provision has always been well attended it would never have reached the number of people who have accessed the SWAYs. It is to the credit of the Partnership that whilst other areas in the region stopped all training delivery, locally, we evolved and adapted to the lockdown environment.

The content of all of the safeguarding training continues to be regularly reviewed and updated to ensure that it reflects both local and national developments, legislation and guidance.

Single agency training continues to be supported. Children's and adult's toolkits are available on the partnership website for use by agencies. The Toolbox consists of a set of slides with the latest Safeguarding Partnership Board's; strategies, policies, procedures, practitioner guidance's and assessment tools. These slides can be used in single agency training and ensures a consistency of messaging. There are also website links to free e-learning, training and further support. The Partnership Board continues to validate single agency safeguarding training.

Conclusion

I can confirm with confidence and assurance, that the Multi-agency Safeguarding Arrangements for Cambridgeshire and Peterborough Safeguarding Children Partnership are compliant with Working Together, 2018. The arrangements ensure that children in both of these Local Authority Areas are safeguarded and their welfare promoted.

Dr Russell Wate QPM



MULTI-AGENCY SAFEGUARDING TRAINING

Safeguarding Partnership Board's Response to Multi-Agency Training During the Covid 19 Pandemic

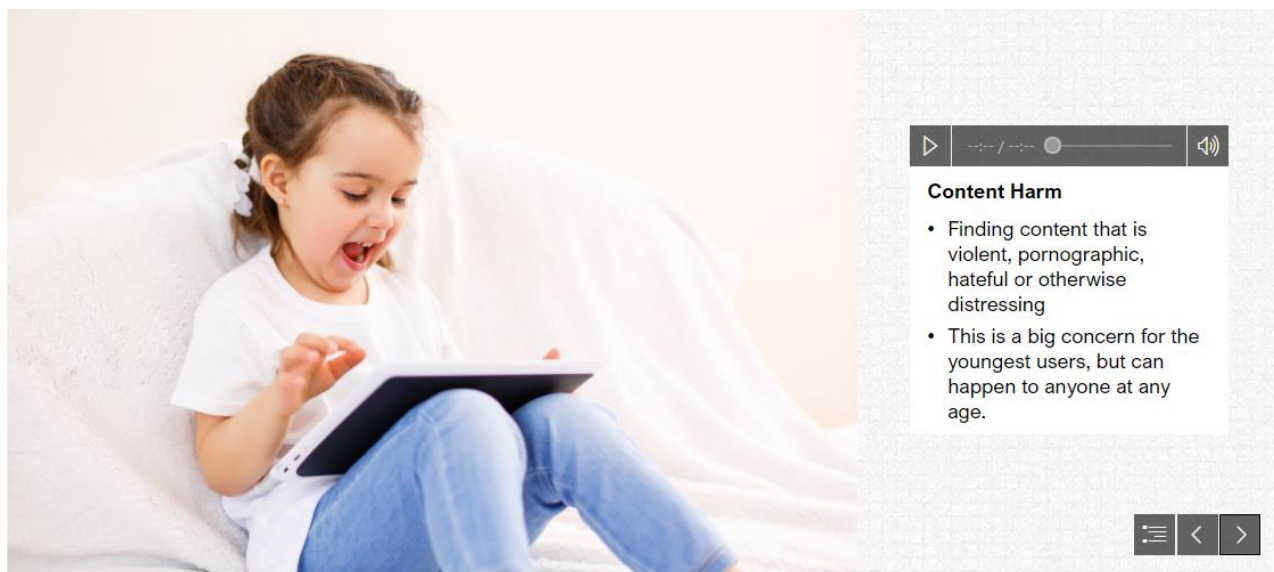
Due to government restrictions during the pandemic, most staff from organisations were either required to work from home, or re-deployed into new roles to help combat the pandemic and support local communities. Face to face training had to be suspended and alternatives to learning sought. An urgent response was needed to provide volunteers, who would be visiting shielding members of the public and their families, with safeguarding training.

A Covid 19 Information page on the Safeguarding Partnership Board website was set up within a week of the first lockdown period. The page contained information on Covid 19, local safeguarding arrangements, links to useful agency resources, presentations on basic safeguarding children and safeguarding adults at risk in a Covid context, leaflets, briefings and video links and a link to CPSPB online training. Bespoke virtual safeguarding training for community volunteers was developed and available within 72 hours of going into lockdown. Feedback from volunteers and working professionals found the information 'invaluable' and 'informative' to support their knowledge of safeguarding and what to do if they had safeguarding concerns.

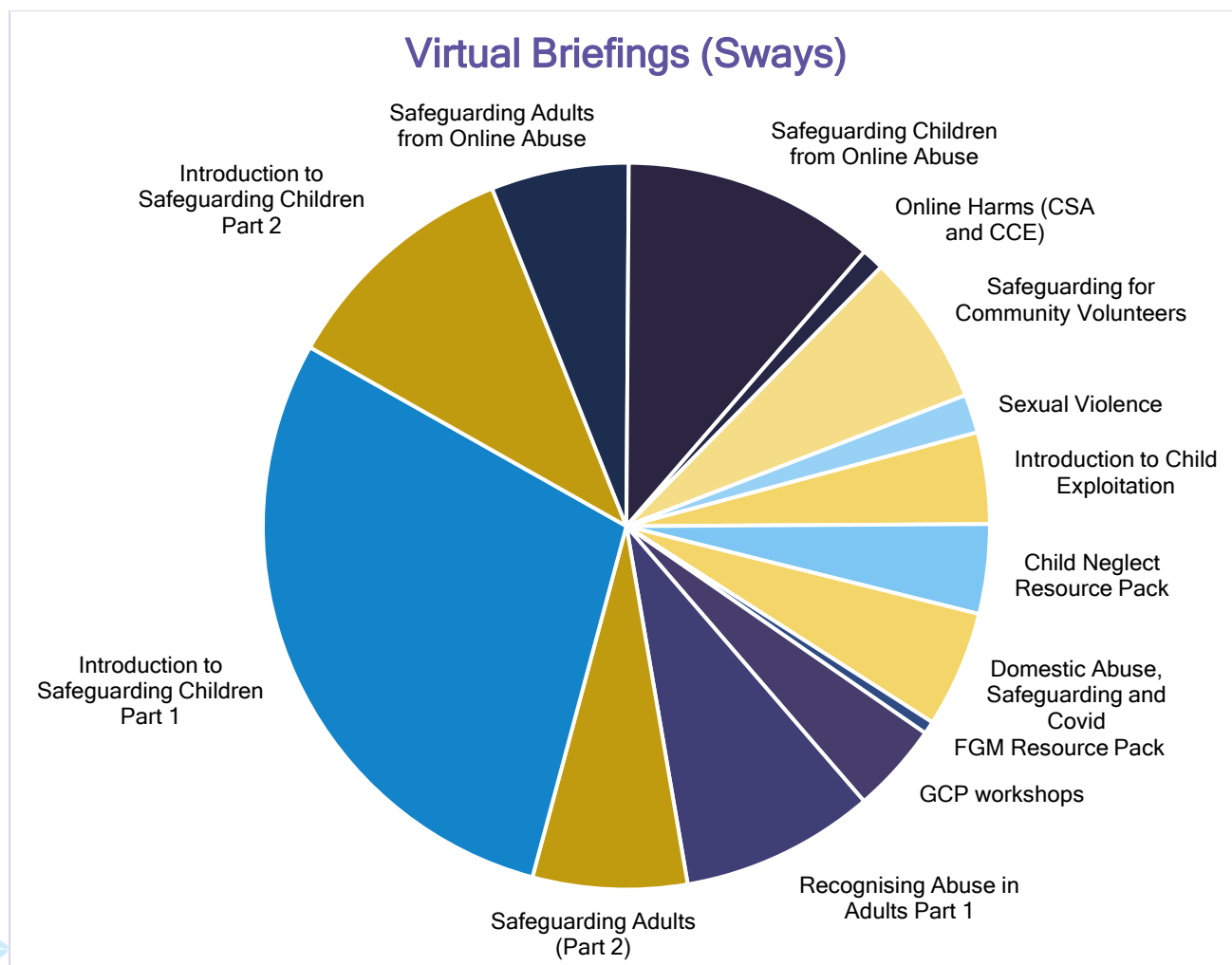
Virtual Briefings (Sways)

The Partnership was aware of the need to continue to up-skill the workforce on safeguarding issues and as a result they developed virtual briefings. Locally, these are referred to as Sways (the software that is used for the briefings). In essence, these are a presentation but each slide has an audio that discusses the content of the slide. Generally, they last around 20 minutes per briefing. The virtual briefings are available on the Partnership Board website and can be accessed at any time. As a result, staff who are working night shifts, weekends or early shifts can all access the training at their convenience.

The first virtual briefing to be uploaded onto the board's website during April 2020 was on 'Safeguarding for Community Volunteers' closely followed by 'Safeguarding from Online Abuse', a recognised high-risk area of concern during lock down. The virtual briefings that followed focused on safeguarding during Covid and locally identified areas of safeguarding risk as well as the Board's priorities. However, as the popularity of the virtual briefings increased it was apparent that these were a hugely useful resource and further topics were added. For those professionals who complete the SWAY there is a downloadable certificate as proof of completion. The majority of professionals gave the SWAYs a 4 to 5 star exceptional rating and described them as, 'informative and really useful'. They have been very well received by agencies and have been used and adapted within our local partners' resources and utilised by other safeguarding boards across the Country.



Between April 2020 and March 2021, the virtual briefings had been viewed a total 10,753 times.



Virtual Training Webinars

Virtual Training Webinars developed from existing face to face training materials and condensed into 60 or 90 minute sessions were facilitated from September 2020 by members of the Independent Safeguarding Partnership Service.

As with the briefings, the webinars focused on safeguarding risks and the Board's priorities. As part of a rolling programme, the webinars focused on Child Neglect, Child Sexual Abuse (CSA), Child Criminal Exploitation, Sexual Assault Referral Centre (SARC) and Termly workshops on the latest safeguarding messages.

18 webinar sessions took place during September 2020 to March 2021, where 573 people attended. Initially groups of a maximum of 20 rising to 40 professionals were allowed to access the training online. However, the demand for the training has been so great that up to 100 places on each course are now available.

As the sessions progressed, a feedback form was developed and 100% of professionals reported that they felt that the safeguarding virtual training content met their training needs and 99% of professionals stated that they felt that the delivery of the training was right for them. Professionals' comments included:

- "Really helpful and useful subject and great to be able to access training, my first online training"
- "Very well delivered – lots of information and links to further reading"
- "It was clear accessible and kept me engaged"
- "Helpful to talk in chat / really good and involved participants".

The Child Sexual Abuse and the Sexual Assault Referral Centre webinars which took place during November 2020 were recorded and uploaded onto the Safeguarding Partnership Board's YouTube channel and added to the Safeguarding Partnership Boards website. These video clips are openly available to professionals.

Whilst the face to face training provision has always been well attended it would never have reached the number of people who have accessed the Virtual Briefings and webinars. It is to the credit of the Partnership that whilst other areas in the region stopped all training delivery, locally we evolved and adapted to the lockdown environment.

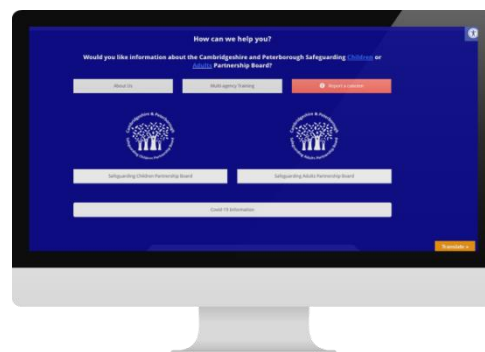
WEBSITE & SOCIAL MEDIA

Over the past year we have had 275,602 page views and 71,987 users to the website.

On average, a user spent an average 2 minutes per session on the website, and the bounce rate has remained close to 40% which would indicate users find what they are looking for quickly.

Apart from the home page, the Multi-agency training page was the most visited page on the site, followed by 'Reporting a concern' and our virtual Sway briefings pages.

52% of visitors reached our site via entering keywords into search engines. 66% accessed the site via a desktop device (i.e. Laptop) and 30% accessed the site via a mobile.



Feedback from visitors includes:

- *Its really easy to use, very clear and content is good.*
- *Easy to manoeuvre around the website*
- *Breadth of training resources available and are easily accessible*
- *the clarity, layout and range of information available far exceeded what was expected.*

Our social media presence

The CPSPB uses Twitter, Facebook and Instagram for all sorts of communications from the latest safeguarding news, to events that the Safeguarding Partnership Board are hosting.

During the last year the CPSPB has continued to strengthen its profile on social media. On Twitter, we posted 328 tweets, had 111,383 impressions, were retweeted 292 times, had 1540 reactions and 1,007 followers. On Facebook and Instagram, we put out 400 posts, had a reach⁶ of 80,112, with 683 reactions, 57 comments, 768 shares and 458 followers on Facebook and 124 on Instagram.

If you haven't yet followed us, please do!



⁶ The number of people who saw any content from your Page or about your Page, including posts, stories, ads, social information from people who interact with your Page and more. Reach is different from impressions, which may include multiple views of your posts by the same people.



@cplscb



@cplscb



@cpsafeguardingboard



APPENDIX 1 - LIST OF AGENCIES REPRESENTED ON THE SAFEGUARDING CHILDREN PARTNERSHIP BOARD

- Cambridgeshire and Peterborough Local Authorities including
 - Children Social Care
 - Public Health
 - Elected Members
 - YOS
- Clinical Commissioning Group
- Cambridgeshire Constabulary
- Education
 - Primary School
 - Secondary School
 - Further Education
- East of England Ambulance Service
- Cambridgeshire and Peterborough Foundation Trust
- Cambridgeshire Community Services
- Royal Papworth Hospital
- North West Anglia Hospitals
- Cambridge University Hospital
- Office of the Police and Crime Commissioner
- Ely Diocese
- Cambridgeshire Fire and Rescue
- Cambridge District Council
- Cross Keys Homes – representing Housing
- National Probation Service
- CAFCASS
- Healthwatch
- Department for Work and Pensions
- Voluntary sector representatives





Contact details: 01733 863744

Email: safeguardingboards@cambridgeshire.gov.uk



Children and Young People Committee Agenda Plan

Published on 1 February 2022

Notes

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
01/03/22	1. Finance Monitoring Report	M Wade	Not applicable	17/02/21	21/02/22
	2. Establishment of a New Primary School at Sawtry	C Buckingham	Not applicable		
	3. Delivery of Early Years Provision to serve Abbey Division	H Belchamber	Not applicable		
	4. Meeting demand for Children with Special Educational Needs and/or Disability (SEND) (Previous title - SEND Children Awaiting Special Placement)	C Buckingham	KD2022/044		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	5. Tender Framework for Early Years and Childcare Provision	P Price	KD2022/043		
	6. Request for a One Year Exemption to Re-Procure an Expiring School Transport Contract	C Buckingham	KD2022/045		
	7. The Award of Design and Construction Contracts for Education Projects Included in the Council's Approved Business Plan	I Trafford	KD2022/050		
	8. Cambridgeshire Holiday Voucher Scheme	J Lewis	KD2022/020		
	9. Tendering of Early Years places in Loves Farm, St Neots	P Price	KD2022/051		
	10. Corporate Parenting Annual Report	N Curley	Not applicable		
	11. Annual Safeguarding Report	J Procter	Not applicable		
[19/04/22] Provisional Meeting				05/04/22	07/04/22
17/05/22	1. Notification of the Chair and Vice Chair for 2022/23	R Greenhill	Not applicable	05/05/22	09/05/22
	2. Transport to Area Special Schools	S Miller	TBC		
	3. Fire Safety in Schools	I Trafford	TBC		
	4. CUSPE Policy Challenge Research on Supporting Care Leavers' Transition to Independence	D McWherter	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	5. Headteacher Report for the Virtual School	C Hiorns	Not applicable		
	6. Children's Mental Health Services	K Goose	Not applicable		
	7. Children's Collaborative	TBC	Not applicable		
05/07/22	1. Annual Customer Services Report 2021/22	J Shickell	Not applicable	23/06/22	27/06/22
[06/09/22] Provisional Meeting				24/06/22	26/08/22
11/10/22				29/09/22	03/10/22
29/11/22				17/11/22	21/11/22
17/01/23				05/01/23	09/01/23
14/03/23				02/03/23	06/03/23

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
[18/04/23] Provisional Meeting				04/04/23	06/04/23

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
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. Cllr A Bulat (Lab) 2. Councillor Michael Atkins (LD) 3. Cllr Cox Condon (Lab)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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	6	n/a	1. Cllr A Bradnam (LD) - Chair 2. Cllr P Slatter (LD) – Vice Chair	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
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	4	1. Cllr Bryony Goodliffe (Lab) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
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
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. The SACRE Constitution calls for the appointment of four elected members based on political proportionality.	3 per year (usually one per term) 1.30-3.30pm	4	1. Councillor K Prentice (Con) 2. Councillor A Bulat (Lab) 3. Councillor Philippa Slatter (LD) 4. 1 vacancy (Con)	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
SACRE meetings require the presence of an elected Member in order to be quorate.				
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	1. Councillor A Bulat (Lab)	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's Committee

Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group <i>The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.</i>	4	Up to 3	<ol style="list-style-type: none"> 1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant 	Other Public Body Representative	Kate Parker Head of Public Health Business Programmes Kate.Parker@cambridgeshire.gov.uk 01480 379561
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	<ol style="list-style-type: none"> 1. Councillor M Atkins (LD) 2. Councillor S Taylor (Ind) 	Other Public Body Representative	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 and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	<ol style="list-style-type: none"> 1. Cllr Bulat (Lab) 	Unincorporated Association Member	Jess Shakeshaft cambsyoungfarmers@outlook.com
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution	6	3	<ol style="list-style-type: none"> 1. Cllr Bryony Goodliffe (Lab) 2. Cllr Claire Daunton (LD) 	Other Public Body Representative	Tamar Oviatt-Ham Democratic Services Officer 01223 699715668

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
of relevant funding within the local authority area			3. Councillor S Taylor (Ind)		Tamar.Oviatt-Ham@cambridgeshire.gov.uk
East of England Local Government Association Children's Services and Education Portfolio-Holder Network The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments. 	4	2	1.Cllr M King (LD) 2 Cllr B Goodliffe (Lab)	Other Public Body Representative	Cinar Altun Cinar.altun@eelga.gov.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor Bryony Goodliffe (Lab) Substitute: Councillor M King (LD)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk

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

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
a community or voluntary aided school in Ely.					
Shepreth School Trust Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	
Soham Moor Old Grammar School Fund Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	
Trigg's Charity (Melbourn) Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	

For noting only:

Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel, but all county councillors are encouraged to	2 all-day panel meetings a month	1	Appointees: 1. Councillor S King (Con)	Ricky Cooper Assistant Director, Regional Adoption and Fostering 01223 699609 Ricky.Cooper@cambridgeshire.gov.uk
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<p>consider whether this is something for which they might wish to be considered. More information is available from fiona.vandenhout@cambridgeshire.gov.uk</p> <p>Appointees are required to complete the Panel's own application process.</p>				
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An accessible version of this report is available on request from [Richenda Greenhill](#)