

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 09 January 2018

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at <http://tinyurl.com/ccc-conduct-code>
2. **Minutes of the Meeting on 5 December 2017** **5 - 20**
3. **Action Log** **21 - 24**
4. **Petitions**

KEY DECISIONS

5. **Contracts for Delivery of Home to School or College Transport** **25 - 30**

6.	Transforming Outcomes for Children in Care	31 - 54
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DECISIONS

7.	Free School Proposals Standing item. No business to discuss.	
8.	Schools Funding Formula 2018-19	55 - 76
9.	Finance and Performance Report - November 2017	77 - 136
10.	Agenda Plan, Appointments and Training Plan	137 - 156

INFORMATION AND MONITORING

11.	Legal Support Plan: Six Month Update <i>To follow, subject to the Chairman's agreement.</i>	
12.	Enhanced Corporate Parenting Responsibilities in the Children and Social Work Act 2017	157 - 162
13.	Review of the Behaviour, Attendance and Improvement Partnership Service Level Agreement and the Devolved Funding Formula for Alternative Education Provision Date of Next Meeting The Committee is due to meet next on Tuesday 13 March 2018 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.	163 - 168

The Children and Young People Committee comprises the following members:

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

Councillor Anna Bradnam Councillor Peter Downes Councillor Lis Every Councillor Anne Hay Councillor Simone Taylor Councillor David Wells Councillor Joan Whitehead and Councillor Julie Wisson

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 5 December 2017

Time: 2.00pm – 5.35pm

Present: Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman) – until 4.45pm, A Bradnam, P Downes – until 5.20pm, L Every, A Hay – until 5.10pm, M Howell (substituting for J Wisson), S Taylor, D Wells and J Whitehead

Co-opted member A Read

Apologies: Councillor J Wisson (substituted by M Howell)
Co-opted member F Vettese

CONSTITUTIONAL MATTERS

62. COMMITTEE MEMBERSHIP

The Chairman opened the meeting by welcoming Councillor Bradnam as a newly appointed member of the Children and Young People (CYP) Committee. He paid tribute to her predecessor Councillor Nethsingha who had served on CYP on two occasions and had been one of the Members first appointed when the Committee was established in May 2014. Councillor Nethsingha would remain a substitute member of the Committee and the Chairman welcomed her continued involvement in its work.

It was resolved to:

- a) note the appointment of Councillor A Bradnam as a member of the Committee in succession to Councillor L Nethsingha. Councillor Nethsingha would remain a substitute member of the Committee.

63. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were received from Councillor J Wisson, substituted by Councillor M Howell, and co-opted member F Vettese.

A declaration of interest was made by Councillor L Every in relation to Item 5: Capital Investment for Sawtry Village Academy as a former employee of Cambridge Meridian Academies Trust (CMAT) and currently a Governor at another academy sponsored by CMAT. Councillor Every had sought advice from Democratic Services on her participation in the meeting and had been advised that there was no reason she should not be present and vote.

A declaration of interest was made during Item 9: Free School Proposals by co-opted member A Read as a Trustee of two of the schools mentioned in the report.

63. MINUTES OF THE MEETING ON 14 NOVEMBER 2017 AND ACTION LOG

The minutes of the meeting on 14 November 2017 were approved as an accurate record and signed by the Chairman. The Action Log was noted.

65. PETITIONS

No petitions were received.

DECISION

66. CAPITAL INVESTMENT FOR SAWTRY VILLAGE ACADEMY

The Chairman stated that he was pleased to see so many members of the public present to listen to the debate on this item. As the local member for Sawtry he was aware of how important this issue was to local residents and so he had asked the Vice Chairwoman to take the Chair for this item to allow him to speak in his capacity as the local member and fully represent their views.

The Director of Learning stated that officers were recommending a one-off capital investment in Sawtry Village Academy (SVA) to address serious health and safety issues arising from the exceptional circumstances which had arisen. The former principal and vice principal had engaged in deceitful, devious and criminal activity over a sustained period. Officers were certain that their failures in leadership had contributed in a major way to the sub-standard condition of the school buildings. The Local Authority was not funded to meet the condition needs of academies. However, the Council was responsible for the health, safety and well-being of all children and had an important role in championing their needs. It was also acknowledged that the failings in leadership and the decline in quality of the school buildings had begun before the school became an academy. On the basis of these wholly exceptional circumstances officers recommended that the local authority should make a contribution of £2 million capital funding to the first phase of SVA's redevelopment programme and support the Academy's petition to the Department for Education (DfE) and Education and Skills Funding Agency (ESFA) for funding to enable Phases One and Two of the re-development to begin simultaneously.

The Vice Chairwoman had accepted three requests to speak on this item from members of the public. She invited Dee Pike, a parent and Academy Council member, to address the Committee. Ms Pike described in detail the poor condition of the school buildings which had developed during the tenure of the previous principal. The arrival of the new principal, senior leadership team and Cambridge Meridian Academies Trust (CMAT) saw a number of emergency health and safety needs addressed and parents and staff had worked together to carry out additional works such as re-painting classrooms and gardening in the grounds to help improve the learning environment. During this period GCSE grades rose by 14% and the sixth form excelled, but the stigma of the actions of the former principal continued to cast a shadow over the school. Despite the commitment of the new leadership team, staff, parents and students the overall condition of the school remained poor and the scale of remedial work required was beyond that which CMAT could deliver alone. The support of the Council in helping fund the improvements needed would boost morale and enable the school to expand its community involvement and remain a central part of village life.

The Chairwoman thanked Ms Pike for her comments and invited George Lankfer to address the Committee in his capacity as a student at SVA. Mr Lankfer described the notable absence of the previous principal from school life and the sense that he did not care about the school or students. In contrast, the new principal and CMAT were

demonstrating clear and visible leadership and he now felt proud of the school and how things were being turned around. However, the condition of the buildings remained poor and he felt that the lack of equipment had impacted negatively on his GCSE results. A new building would solve the practical problems being faced by the school community. It would also demonstrate that whilst one person could ruin a school, a community working together could restore it. He had done lots of fundraising and, although it was his last year at the school, he remained committed to securing its future.

The Chairwoman invited any questions of clarification from the Committee. The following comments were offered by in response to Mr Lankfer's address:

- A Member commended his eloquence in speaking without notes and from the heart. They noted with regret the impact which he felt poor equipment had had on his exam results;
- A Member commended his contribution for being clear, concise and articulate and asked whether there was a student council at the school as this was important for student involvement. Mr Lankfer confirmed that there was a school council at SVA and that membership was drawn by lot.

The Vice Chairwoman invited Mark Woods, Chief Executive of CMAT to address the Committee. Mr Woods expressed his thanks to students, parents and staff for their support in exceptionally difficult circumstances. He paid particular tribute to the new principal, Sarah Wilson, who had led the school to achieve a place in the top ten schools in the county for exam results and on its outstanding sixth form provision. He highlighted CMAT's on-going financial commitment to the school, including providing emergency funding to address fire safety concerns which would otherwise have led to the school's closure. The ESFA had not yet recognised the exceptional circumstances at SVA, but with the Council's support Phase One of the re-development work could start within days. Such support would be gratefully received by the whole school community.

The Chairwoman invited any questions of clarification from the Committee:

- Two Members commented that they were puzzled that no teachers or governors had raised concerns about the standard of the school accommodation before matters were brought to a head by the failed Ofsted inspection in June 2014, given that this appeared to be a long-standing issue. The Chairman stated that he would cover this issue when he addressed the Committee in his capacity as the local member.

The Vice Chairwoman invited Councillor Bywater to address the Committee in his capacity as the local member. Councillor Bywater stated that it had been a long and difficult journey between the time allegations of wrongdoing first came to light and the criminal convictions of the former principal and vice principal. He commended the new principal of SVA, Sarah Wilson, on how she had conducted herself during this difficult period. The judge at the former principal's trial had noted that he had created an atmosphere of intimidation and bullying which had made people afraid to challenge him. In person he had appeared articulate and persuasive and the former chair of governors had been manipulated by him. The community of Sawtry was devastated by the condition of the school buildings and it appeared that numerous opportunities over the years to attract investment and grant funding had been missed. The situation was compounded by fire safety failures which had necessitated CMAT investing around £600,000 to avoid immediate closure. The school was located in the centre of the

community and was a real focus of village life. He thanked the three public speakers and other members of the public who had come along to the meeting to show their support for the school and called on the Committee to offer its support to SVA in the light of the wholly exceptional circumstances.

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

- A Member sought clarification of Phase One of the project. With the permission of the Vice Chairwoman, Mark Woods stated that Phase One would see two old blocks removed and replaced with a new teaching block with eighteen classrooms at a cost of £3.5 million. Refurbishment of the remaining buildings would then continue over time. The final result would be a school of roughly the same size as at present;
- SVA was currently losing around 50-80 students per year;
- A Member commented that it was an extraordinarily upsetting situation for the students, staff and local community. They commended the remedial work being carried out by CMAT and the new principal and stated that they would be wholeheartedly supporting the recommendations;
- A Member questioned whether the £2 million capital funding contribution recommended by officers was sufficient. The Chairman stated that there was a need to be realistic about the sum which the local authority could afford to contribute in the context of the wider budgetary pressures it faced and emphasised that a partnership approach was being advocated across CMAT, the ESFA and the local authority;
- Several Members emphasised the importance of robust oversight and governance arrangements to hold head teachers and senior staff teams to account and to avoid anything similar happening again. As part of this it would be important to understand how somebody could get away with such exceptional irregularities over an extended period. Members welcomed news that the Executive Director for People and Communities would be investigating what had happened at SVA to ensure that lessons were learned in relation to the failures of the governance system and that a clear whistle-blowing system was in place for the future. They were keen that her findings should be reported to the Committee at the earliest opportunity; (**Action:** Executive Director, People and Communities);
- A Member commented that lessons also needed to be learned by the Regional Schools Commissioner and the National Schools Commissioner about how an unscrupulous individual could exploit the gap between the Department for Education and academies. Officers noted that the local authority did retain powers of investigation and intervention in academies in relation to safeguarding and keeping students safe from harm;
- A Member commented that local authorities had no powers to intervene in the case of academies whose academic performance was poor, it could only encourage. They commented that a senior officer had written to all of the county's schools in the wake of the Grenfell Tower disaster asking about the fire safety measures in place, but some had not replied and for non-maintained schools the Council had no power to insist. The Executive Director stated that she was committed to using her best endeavours in support of all of the schools within Cambridgeshire, maintained or otherwise, and to developing a close and productive working relationship with the new Regional Schools Commissioner;
- A Member commented that they had dealt with the school in a professional capacity during the former principal's tenure and the external perception of the school had been positive. With hindsight it was evident that visitors had been directed to those parts of the site in reasonable repair. Falling rolls had impacted on the budget and

an extraordinary partnership approach was required to deliver the solution which the students deserved. It was vital that Phases One and Two of the remedial works were carried out simultaneously, for which ESFA support was required;

- A Member emphasised that academies were not the responsibility of the local authority and that the Council was not funded to support them. The responsibility rested with a negligent governing body and the Secretary of State for Education to whom academies were accountable. In their view there was a clear lesson to be learned about the need for proper accountability for academies and academy chains. The Member was concerned that the Council should be seen as a source of funding when academies found themselves in financial difficulty and questioned where the £2 million would be found.

Officers emphasised the exceptional nature of the situation in Sawtry which they felt did not set a wider precedent for the Council providing capital funding to academies. It is understood that there is evidence that the former principal's deception had begun whilst SVA was under local authority control. The inherent flexibility of capital projects meant that it would be possible to contribute to the Sawtry proposals without impacting adversely on other capital projects.

- A Member questioned how officers had arrived at the recommended figure of a £2 million contribution. Officers stated that CMAT could contribute £1.5 million so the additional £2 million proposed would allow Phase One of the project to proceed immediately;
- A Member questioned whether, if the recommendation was agreed, the local authority could seek reimbursement of its £2 million capital contribution from the Department of Education;
- A Member questioned why the severity of the situation had not been recognised whilst Sawtry was under local authority control. Officers stated that the condition of the school had been assessed in 2008 as part of a wider review and had been placed seventeenth out of forty seven schools, demonstrating that at that time the condition was not a cause for unusual concern. However, older buildings were known to deteriorate quickly if they were not properly maintained;
- A Member questioned what would happen if the ESFA did not agree to provide funding for Phase 2 of the project. With the permission of the Vice Chairwoman, Mark Woods stated that in this scenario CMAT would use the condition funding it received annually from the ESFA to gradually address the issues over time;
- A Member commented that they felt the situation at SVA represented both a safeguarding and a moral issue and that on this basis they would be supporting the recommendation.

The Vice Chairwoman stated that the Committee wished to send a strong message that a similar situation must not be allowed to happen again.

It was resolved by a majority to:

- a) allocate £2m capital funding as a contribution to Phase One of Sawtry Village Academy's redevelopment programme;

It was resolved unanimously to:

- b) support the Academy's petition to the Department for Education (DfE) and Education and Skills Funding Agency (ESFA) for funding to enable Phases One and Two of the redevelopment programme to commence simultaneously;

- c) write separately to the Department for Education expressing the Committee's strong support for Sawtry Village Academy.

KEY DECISIONS

67. ESTIMATING DEMAND FOR EDUCATION PROVISION ARISING FROM NEW HOUSING DEVELOPMENTS (REVISION OF METHODOLOGY)

Councillor Bywater resumed the Chair for the remainder of the meeting.

The Chairman drew Members' attention to an email sent by Councillor Ryan Fuller the previous day in his capacity as the Portfolio Holder for Housing and Planning at Huntingdonshire District Council. Councillor Fuller had requested that this decision be deferred pending further work. The email had been shared in full with all members of the Committee the previous day.

The Strategic Policy and Place Planning Manager stated that forecasting demand for school places in new and growing communities was managed through a complex and evidence-led process. The multipliers used were a key tool and it was vital that they were kept up to date and credible to inform negotiations with developers regarding Section 106 contributions or applications by the Council for Community Infrastructure Levy (CIL) funding. This took place in advance of the discussions with district and city councils to which Councillor Fuller had referred. Detailed research and analysis demonstrated that the current multiplier for primary school places was too low and it was recommended that this was increased from the current figure of 25-35 primary age children per 100 dwellings to 30-40 per 100 dwellings. Variations were acknowledged in the number of children who might be expected in different types of developments.

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

- Paragraph 2.8.2: A Member strongly endorsed the practice of using the top end of the range for calculating developer contributions where the housing mix was not yet known to ensure that the Council could meet its statutory obligations with regard to the provision of early years and school places;
- A Member noted the difficulties experienced in relation to place provision on the Loves Farm development and emphasised the need for accurate multipliers to avoid similar situations in future;
- A Member expressed concern about the cumulative impact of numerous small developments which did not attract Section 106 funding;
- A Member noted Councillor Fuller's concerns, but stated that the Council must ensure that its figures for the number of places needed were sound before beginning discussions with developers. On the basis of officers' assurance that the figures presented to the Committee were statistically correct they were content to support the recommendations;
- A Member commented that a meeting might be offered to Councillor Fuller to discuss his concerns;
- A Member noted the complex and technical nature of the issue and thanked officers for the training session on multipliers and place planning methodology which had been offered the previous week. They noted that only three Members had attended this training and asked that their disappointment that neither the Chair or Vice Chair were present be recorded. The Chairman stated that a number of Committee

members, including himself, had attended a previous training session on this issue and that the training materials had been circulated to all members and substitute members of the Committee for their information.

It was resolved to:

- a) comment on the matters raised in the report and note the changes to the identified requirements for primary places likely to result from applying the new multiplier;
- b) approve the adoption of the revised general multiplier for children in the 4-10 age range with immediate effect in order to better inform the planning and funding of primary education places.

68. SUPPORTED ACCOMMODATION FOR CHILDREN IN CARE AGED 16-18

The Service Director for Children's Services and Safeguarding stated that the current framework contract had a value of around £1.8 million. It was planned to develop new procurement arrangements in conjunction with Peterborough City Council to ensure consistency of approach across the area.

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

- A Member noted how upsetting it could be for a young person in foster care to learn that their placement would end when they were sixteen. Officers recognised the importance of ensuring that this should not come as a surprise and that the young person should be properly supported and prepared where this was the case. They offered to provide figures for the number of young people in this position;
(**Action:** Service Director: Children's Services and Safeguarding)
- Most supported accommodation did not need to be registered with Ofsted as it was designed for more self-sufficient young people. Those requiring a higher level of support would remain in a children's home which would be registered with Ofsted;
- Paragraph 1.3: A Member noted that different average costs were given for young people in supported accommodation compared to unaccompanied asylum seeking children (UASC) in supported accommodation. Officers undertook to provide an explanation for this difference:
(**Action:** Service Director; Children's Services and Safeguarding)
- Paragraph 2.7: A Member stated that they were unclear about how it was proposed to provide the service at a lower cost. Officers stated that a joined-up approach across Cambridgeshire and Peterborough would support better planning. The cost of spot purchasing emergency provision was high, so by meeting the majority of demand through contracted providers the unit cost would be lower;
- A Member commented on the repeated use of the word 'issues' rather than 'problems' and felt that it would be better to be clear about problems where they existed.

It was resolved:

- a) support the planned procurement activity and the strategic intentions with regard to providing these services.

DECISIONS

69. CHILDREN AND YOUNG PEOPLE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2018-19 AND 2022-23

The Executive Director gave a presentation to provide context to the budget report and highlight key issues and trends. She stated that the rising demand for children's and adult services was a national problem. Historically, Cambridgeshire was one of the areas with the lowest levels of funding for children's and adult services and it also experienced particular challenges within the health economy. Population growth was a recognised pressure, but the complexity of need was also becoming more severe. The Council had delivered significant savings in recent years by transforming the way in which it worked in order to maintain or improve service levels whilst driving down costs. However, the success of these initiatives meant that there were now far fewer efficiencies left to be made to deliver further savings. A significant proportion of the children's and adult services budgets were demand-led which made them more difficult to control. The large sums dedicated to these services also meant that even small variations against forecasts could create significant financial pressures. Key issues within the children's services budget included:

- The cost of independent foster care or residential placements was roughly double that of in-house providers. Out of county placements also led to higher transport costs;
- In 2013 the rate of children in care per 10,000 in Cambridgeshire was below the county's statistical neighbours, but now it was significantly above. Officers were satisfied that threshold decisions for those coming into care were appropriate which suggested that children and young people were spending too long in the care system before moving on to permanent outcomes. An extensive diagnostic review had been commissioned to examine children's journeys through the care system with a view to minimising their time spent in care. However, the pressure would remain significant until at least the end of the next financial year;
- The number of Looked After Children had stabilised during the current financial year, but a pressure of £2.4 million was predicted by the end of 2017/18. Mitigations were being actively pursued including the No Wrong Door strategy and a weekly panel review of higher cost placements;
- The new People and Communities senior management structure which had been established across Cambridgeshire and Peterborough had reduced senior staff costs, improved the co-ordination and consistency of services and speeded up decision-making which was benefiting service users, both local authorities and their partner organisations;
- In 2017/18 there were £5.5 million of pressures across children's and adult services. Some of the mitigations identified would be one-off savings and, although the Transformation Fund was being used to pump prime further initiatives, the position remained one of significant challenge.

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

- The diagnostic review of children's journey through the care system would be conducted by external consultants at a cost of £70,000 which had been agreed by

the General Purposes Committee. It would include lots of workshops and interaction with staff;

- A Member questioned whether it was possible to produce a balanced budget. The Executive Director highlighted the various mitigations identified in the report and her presentation, but emphasised that many of these would be one-off savings and would not address on-going pressures in future years. The Member noted that the Council had the option of increasing Council tax if Members chose and commented that they felt that the Committee should say that more investment was needed and be realistic that the budget might not be balanced;
- The cost of recruiting and supporting more in-house foster carers was recognised, but would be off-set in the longer term by the savings arising from reduced use of higher costs independent placements;
- A Member questioned whether the stabilisation of the number of Looked After Children was a blip or represented a wider trend. Officers stated that the diagnostic review would test this;
- A Member questioned whether there was a need to scale back the Council's ambition in order to ensure that it was able to meet its statutory obligations. The Executive Director gave an assurance that the budget would be managed to ensure that the Council's statutory obligations would be met;
- The Executive Director stated that both the 'Fairer Funding for Cambridgeshire' and 'Stand Up for Peterborough' campaigns were seeking to improve the levels of funding coming into the region and confirmed that learning and best practice was being shared across the two authorities;
- Paragraph 2.6: A Member noted that reductions in delayed transfer of care (DTOCs) was leading to an increase in costs relating to care packages;
- Paragraph 4.9: Officers confirmed that the 'payment by results' funding from central government did not have to be directly re-invested into work with troubled families, but could be used to fund wider initiatives. It was noted that not all families chose to engage with the support offered.

It was resolved to:

- a) note the overview and context provided for the 2018/19 to 2022/23 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October;
- b) comment on the draft revenue savings proposals that are within the remit of the Children and Young People Committee for 2018/19 to 2022/23, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan;
- c) comment on the changes to the capital programme that are within the remit of the Children and Young People Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

70. FREE SCHOOL PROPOSALS

During discussion of the report a declaration of interest was made by co-opted member Andrew Read as a Trustee of two of the schools mentioned in the report.

The Strategic and Policy Places Planning Manager provided an update on developments since publication of the report:

- St Bede's Inter-Church School: Officers had met with a representative of the Department for Education (DfE) and the headteacher of St Bede's. The DfE was committed to establishing the new school in Wisbech and St Bede's remained equally committed to a site in Waterbeach. Representatives of St Bede's would be meeting the Regional Schools Commissioner to discuss the matter further. There would be a basic need for an additional secondary school in Wisbech in 2020 so it was imperative to have a decision by the DfE by spring 2018 at the latest. The Vice Chairwoman noted that the Committee had agreed the need for an additional school in Wisbech the previous year and emphasised the pressing need to make progress;
- Godmanchester Secondary Academy: No site had been identified;
- The Cavendish Special School: Work was proceeding. The DfE's property arm was doing the building work and was on target to deliver the project on time;
- There was no indication yet from the DfE of an announcement of a Wave 13 application round so the Council would need to go out to competition if a new school was needed.

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

- A Member noted that no site had yet been identified for the St Neots Free School and asked when the pre-implementation period would expire. Officers thought this would possibly be at the end of the current Parliament in 2022. Officers had raised the difficulties created by this uncertainty with the Regional Schools Commissioner;
- A Member stated that it was a waste of capital funds and revenue caused by the DfE approving the establishment of new schools where there was no basic need;
- Members felt that it would be helpful to meet informally with the new Regional Schools Commissioner to share views and encourage collaborative working.
(**Action:** Head of Service: 0-19 Place Planning and Organisation/ Democratic Services Officer)

It was resolved to:

- a) note the latest position regarding Wave 11 and Wave 12 free schools in Cambridgeshire.

71. PROVISION OF ADDITIONAL PRIMARY PLACES IN CHATTERIS

The Area Education Officer described the difficulties experienced during the pre-implementation stage of the Active Learning Trust's (ALT's) application to establish a new free primary school in Chatteris which had led to the Trust withdrawing its application in October 2017. This meant that eighteen months had been lost in responding to place planning pressures in the town and this was already beginning to impact on existing schools. Three options had been identified to address the need for additional places with officers strongly recommending extending the age range of Cromwell Community College to 4-18 years.

In her capacity as the local Member for Chatteris Councillor Hay stated that Chatteris Town Council would be discussing the proposals the following evening. However, in advance of that meeting Councillor Hay and the Mayor of Chatteris had met with ALT representatives, the headteacher of Cromwell Community College and officers to

discuss the situation. They had been impressed by the proposals and by the ALT team and would be recommending them to the town council.

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

- The Chairman thanked officers for including a map of the site in the report which Members had found very helpful;
- A Member noted that, if approved, the decision to extend the age range of Cromwell Community College across the full 4-18 year range was a pragmatic decision based on the particular circumstances in this case and should not be regarded as a wider precedent for Council policy on the age range in its schools;
- A Member sought an assurance that the site design would ensure appropriate separation of the different age groups in the school. In particular the Member noted the need for a separate site entrance and playground facilities for the younger children which they saw as a safeguarding issue. Officers confirmed that these issues would be addressed in discussions with the provider and as part of the public consultation exercise.

It was resolved to:

- a) support the proposal being made by the Active Learning Trust (ALT) to provide the additional primary school places required by extending the age range of Cromwell Community College so that it becomes a 4-18 all-through school;
- b) authorise officers to submit a letter of support for ALT's proposal which will be submitted in the form of a business case to the office of the Regional Schools' Commissioner.

72. APPRENTICESHIPS

The Senior Adviser for Curriculum, Teaching and Leadership briefed the Committee on the arrangements in place to encourage Cambridgeshire schools to take up apprenticeships following the introduction of the apprenticeship levy. Some interest had been shown in relation to posts such as teaching assistant, office assistant or digital technician and the possibility of sharing an apprentice across schools, but to date no maintained schools had taken on any apprentices under the new arrangements. The teaching apprenticeship was a new initiative and officers were working with schools to explore how this might work.

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

- A Member commented that smaller maintained primary schools were required to contribute to the apprenticeship levy, but were not in a position to either employ or share an apprentice. This meant they were subject to a cost, but received no benefit. Officers confirmed that they would be working closely with schools to make sure that they were aware of all of the opportunities available to them, including employing an apprentice on a part-time or shared basis;
- Only training costs could be met from the apprenticeship levy; employers were still liable to meet the salary costs;
- Any funds not used within a certain period had to be returned to the Treasury so it was vital to maximise their use;

- A Member questioned whether the local authority could employ apprentices and loan them out to schools. Officers were asked to provide a briefing note to clarify whether this was possible. This should also state whether apprentices could be employed to carry out research projects and options for how the levy contribution from primary schools could be used;
(**Action:** Senior Adviser: Curriculum, Teaching and Leadership)

It was resolved to:

- a) note and comment on the issues set out in the paper.

73. INVESTIGATING THE EDUCATIONAL ACHIEVEMENT GAP

The Chairman welcomed Andrew Day and Victoria Plutshack to the meeting. Andrew and Victoria were two of the three authors of the report before the Committee which had been produced as part of the Cambridge University Science and Policy Exchange (CUSPE) initiative. This collaboration had invited teams of researchers from the University of Cambridge to explore challenges faced by the County Council.

The Director of Learning stated that the gap in educational achievement in the county had been a persistent problem over time and was wider than that experienced in comparable local authorities, particularly in relation to students experiencing economic disadvantage and those with special educational needs. It had therefore been very pleasing that this had been one of the topics chosen for research under the CUSPE initiative.

The Chairman invited Councillor Manning to address the Committee on his involvement in the CUPSE initiative. Councillor Manning stated that the project had been initiated by the County Council in October 2016 as a means of building stronger links with the University of Cambridge and involving young researchers in exploring real policy challenges faced by the Council. Eight potential projects had been identified and shared with the research teams. A significant amount of work had gone into those projects which had been selected for research and they provided an independent perspective at no cost to the Council. It was hoped that a further round of projects might be considered future.

Mr Day and Ms Plutshack explained that their research had focussed on understanding why pupils in receipt of free school meals in more affluent schools had under-performed in comparison with their peers in less affluent schools in 2016. They had tested a number of hypotheses and evidence was found that schools in more affluent areas were spending pupil premium funds on different activities to those in less affluent areas. The research also identified an association between staff training, parental involvement and the use of generalised teaching assistants in better performing schools and recommended further research of these areas. The report recommended that consideration should be given to better collection of pupil premium data and the dissemination of best practice, including where examples of this were identified in otherwise poorly performing schools.

The Chairman thanked Mr Day, Ms Plutshack and their colleague Ms Zhang for their hard work and invited questions and comments from Members of the Committee:

- A Member commented that they had found the report very interesting and that they felt it would be good to take this forward within the local authority. The pupil premium appeared to be embedded within Government policy so it was worth establishing how best it could be used;

- A Member welcomed the report, but commented that it did not describe exactly what was being done differently in those schools which were performing best;
- A Member noted the lack of standardised data highlighted by the researchers and questioned whether this could be addressed at least in relation to maintained schools to provide a more coherent data set in future years. Officers confirmed that they were supportive of this proposal, but emphasised the importance of working with schools to produce a revised data collection template to maximise buy-in;
- A co-opted member suggested looking at the practice in local authorities which were managing to reduce gaps in attainment;
- In order to maintain the momentum of the work carried out the Chairman proposed two additional resolutions to support the development of a template for reporting use of the pupil premium and suggestions of best practice.

It was resolved to:

- a) note and comment on the report;
- b) ask Officers to develop, with schools, a template for reporting pupil premium based on the coding in the Education Endowment Foundation Teaching and Learning Toolkit. All schools will be asked to complete and return this to help identify the strategies that have most impact in a Cambridgeshire context;
- c) ask Officers to request suggestions from all schools of effective practice, to supplement existing knowledge gathered through monitoring visits.

74. CORPORATE PARENTING ANNUAL REPORT 2016/17

The Committee noted the Corporate Parenting Annual Report 2016/17 and offered the following comments and questions:

- A Member noted the relatively small number of enquiries about fostering which resulted in full applications being submitted and asked whether those who did not follow-up their initial enquiries were contacted to find out why. Officers confirmed that this was the case and that the conversion rate for enquiries to approvals in Cambridgeshire was in line with national figures at around 10-11%;
- A Member welcomed the recruitment of more in-house foster carers and the relatively low number of care leavers who were not in education, employment or training (NEETs) which they described as testament to the hard work of those young people and those who supported them;
- A Member noted the increase in adoption orders in September 2016 and asked for more information. Officers explained that the small numbers of children involved meant that any variations appeared quite marked, but that there was no wider significance to this figure.

The Chairman thanked the Service Director for Children's Services and Safeguarding and his team for all of their hard work in support of this most vulnerable group of children and young people and their carers.

It was resolved to:

- a) consider and comment on the report.

75. FINANCE AND PERFORMANCE REPORT: OCTOBER 2017

The Committee reviewed the Finance and Performance report to the end of October 2017 and offered the following questions and comments:

- A Member questioned the £500,000 increase shown in the out of school tuition budget. Officers stated that this reflected latest assumptions to the end of the year following a review of overall commitments, including the increase in the number of children with Education Health and Care Plans awaiting a permanent school placement able to meet their needs;
- A Member noted the overspend relating to staffing costs associated with supervised contact sessions for children in care. Officers stated that it was a statutory duty to provide such sessions and that increases in numbers of children in care meant more sessions were required;
- Appendix 2, Paragraph 2.1: A Member questioned the forecast variance of 766.6% shown against the Executive Director's subhead and the figure of -1325% shown at page 23 of the appendix. Officers offered to check the figures and provide an explanation.

(Action: Head of Finance)

It was resolved to:

- a) review and comment on the report.

75. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

The Committee reviewed the agenda plan, appointments and training plan. The Chairman stated that the Outcome Focused Review of Outdoor Education might not be completed by January 2018.

It was resolved to:

- a) review and comment on the Committee Agenda Plan;
- b) review the appointments made by the Committee;
- c) note the Committee training plan.

76. DATE OF NEXT MEETING

The Chairman noted that this would be the last meeting before Keith Grimwade's retirement. Mr Grimwade had spent 37 years working in local government, of which 32 had been with Cambridgeshire. He had spent 12 years as a teacher at Hinchbrook School, including time spent as the Head of Geography and the Sixth Form Head of House. His other posts had included the Head of the Cambridgeshire Advisory Service, Head of Professional Development Services and for the past four years as the Director of Learning. His knowledge, passion and commitment to education were recognised far beyond the Council and he would be greatly missed.

Mr Grimwade thanked the Chairman and Members for their kind words and wishes. He had greatly enjoyed his time at the Council and working with the members of the Children and Young People Committee had been a real highlight. He expressed the wish that the public knew more of the work which councillors did on their behalf, across the political spectrum.

The Committee will meet next on Tuesday 9 January 2018 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

Chairman
(date)

**CHILDREN AND YOUNG
PEOPLE COMMITTEE**

Minutes-Action Log



Introduction:

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

Minutes of 12 September 2017					
30.	Legal Support Improvement Plan	Quentin Baker/ Eve Chowdhury	To provide an update on the review of the Joint Improvement Plan following its review in January 2018.	31.10.17: Added to the Committee forward agenda plan for 9 January 2017.	On-going

Minutes of 12 September 2017

32.	Educational Outcomes: Provisional Results	Wendi Ogle- Welbourn	To ask the Executive Director People and Communities to suggest to the Social Mobility Opportunity Fund Strategy Group that some funds from a successful bid might be used to fund research into the causes of the gap in educational achievement between those in vulnerable groups and their peers.	14.11.17: To task the new Service Director for Education to provide a report in March 2018 on what was currently known about the causes for the gap in educational attainment between those in vulnerable groups and their peers in Cambridgeshire, how this was most effectively addressed and to identify if any further work was needed.	Report back March 2018
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Minutes of the Meeting on 14 November 2017

56.	Placement Sufficiency for Looked After Children including the Hub (No Wrong Door) Delivery	Lou Williams	Cllr Nethsingha expressed interest in seeing first-hand how the hub model was working in practice in Yorkshire.		On-going
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Minutes of the Meeting on 5 December 2017

66.	Capital Investment for Sawtry Village Academy	Wendi Ogle-Welbourn	To report back to the Committee as soon as possible on her investigation of the circumstances at Sawtry Village Academy and the lessons learned.	21.12.17: Investigation commenced.	Report back March 2018
68.	Supported Accommodation for Children in Care aged 16-18	Lou Williams	To provide figures for the number of young people required to leave their foster care placement at the age of 16.		
		Lou Williams	To provide an explanation for the difference in costs given for young people in supported accommodation compared to unaccompanied asylum seeking children (UASC) in supported accommodation (paragraph 1.3 refers)		
70.	Free School Proposals	Hazel Belchamber/ Richenda Greenhill	To arrange an informal meeting between Committee members and the new Regional Schools Commissioner.	29.12.17: A meeting is being sought in the new year.	On-going
72.	Apprenticeships	Helen Manley	To provide a briefing note clarifying whether the local authority could employ apprentices and loan them out to schools; whether apprentices could be employed to carry out research projects; and options for how the levy contribution from primary schools could be used.		

75.	Finance and Performance Report: October 2017	Tom Kelly	To provide an explanation of the forecast variance of 766.6% shown against the Executive Director's subhead (appendix 2, paragraph 2.1 refers) and the figure of -1325% shown at page 23 of the appendix.	An explanation emailed to members of the Committee 27.12.17.	Completed
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CONTRACTS FOR DELIVERY OF HOME TO SCHOOL/COLLEGE TRANSPORT

To: Children's and Young People's Committee

Meeting Date: 9 January 2018

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

Electoral division(s): All

Forward Plan ref: 2018/027 **Key Decision:** Yes

Purpose: To seek Member approval to enter into a new Framework Agreement and complementary Dynamic Purchasing System (DPS) for the tendering and award of home to school/college transport contracts to be in place for the start of the 2018/19 academic year.

Recommendation: **Members are asked to:**

a) Consider and support the proposal that the Council commence the process for establishing a new Framework Agreement and Dynamic Purchasing System (DPS) to enable home to school/college transport contracts to be awarded for the start of the 2018/19 academic year.

b) Support the proposal that Peterborough City Council be named in the Official Journal of the European Union (OJEU) notice to enable them to use both the Framework and DPS for commissioning home to school/college transport.

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Hazel Belchamber	Names:	Councillor Simon Bywater
Post:	Head of 0-19 Place Planning & Organisation	Post:	Chairman, Children and Young People Committee
Email:	Hazel.belchamber@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk
Tel:	01223 699775	Tel:	01223 706398

1. BACKGROUND

- 1.1 In 2016, Cambridgeshire established a Framework Agreement for the delivery of home to school/college transport. The first contracts awarded under the Framework commenced in September 2016.
- 1.2 The Framework term was set at two years, but with the option to extend by one year plus a further year; a total potential term of four years, the maximum allowed.
- 1.3 The Framework as described in the Invitation to Tender (ITT) and the Official Journal of the European Union (OJEU) *is for the delivery of passenger transport services; these will be for a range of client groups including pupils (to and from mainstream and special educational needs establishments), social services users, members of the public facing social isolation, and potentially individuals meeting the qualifying criteria for transport on health grounds. The Framework will be divided into four lots, with the first three based on vehicle size and the fourth for ad hoc journeys. The total value of work being tendered through the framework will average up to £20m per year, although exact figures will vary depending on future budgets, integration projects and changes in demand.*
- 1.4 The majority of the work placed through the Framework consists of journeys which start and finish in Cambridgeshire.
- 1.5 Contractors approved to tender for work under the Framework are advised that being on the Framework does not provide a guarantee of work. There are around 130 operators on the Framework.
- 1.6 A decision needs to be taken before the expiry of the two year anniversary of the Framework contract term over whether to exercise the option to extend it by a further year or consider alternative ways of procuring home to school/college transport. That decision needs to be taken no later than mid-January 2018 in order to ensure that officers have sufficient time for the re-tendering process for contracts due to expire at the end of the summer term 2018.

2. MAIN ISSUES – ADVANTAGES AND DISADVANTAGES OF THE CURRENT FRAMEWORK ARRANGEMENTS

- 2.1 The Framework has been successful in setting minimum operator quality standards. It has also made tendering quicker than would be the case under a full tender process. It has proved suitable for both urgent and non-urgent contracts.
- 2.2 Savings were achieved through re-tendering of contracts through the Framework in both 2016/17 and 2017/18. The mainstream home to school/college saving (full year effect) achieved in 2017/18 was £428,462, whilst that achieved on the re-tendering of contracts serving Highfield School in Ely and Meadowgate School in Wisbech, (both 2-19 area special schools serving children and young people with complex special educational needs) was £177,597.
- 2.3 The main drawback and limitation of the Framework is that once it commences, it is

closed to new operators joining it. This places a potential limitation on competition and the development of the operator 'market'. In turn this may result in the Council paying higher prices to deliver its transport requirements. These were the main reasons why the decision was taken in 2016 to set an initial Framework Agreement term of two years.

- 2.4 In contrast, the main advantage of a Dynamic Purchasing System (DPS) over a Framework Contract is that it remains open to new operators to join it throughout its term. Operators are required to meet the same quality standards as under a Framework.
- 2.5 The principle drawback of a DPS is that, whilst it is still quicker than a full tender process, there is a minimum 10 day timescale for competitions to take place. In addition, contract award notices have to be published quarterly in OJEU. This makes it less suitable than the Framework for meeting urgent transport requirements.
- 2.6 Given that both the current Framework and a DPS offer different advantages and limitations, it is proposed to gain maximum benefit and flexibility by using both for the award of contracts for transport, excluding commercial passenger transport arrangements as this will be covered by a separate DPS arrangement. The new Framework would be established for use in the case of emergency/urgent and short-term (less than an academic year) transport requirements. It is proposed that the initial term would be two years with an option to extend by a year and then a further year (2+1+1). The DPS would be established for transport requirements running for more than one year. The Council's standard contract term for home/school college transport is three years.
- 2.7 Operators would be actively encouraged to join both the Framework and DPS.
- 2.8 Although the current Framework is not due to expire until September 2018, it would be preferable for the new DPS and Framework to commence at the same time. This would provide sufficient lead-in time for contracts to be awarded for new transport arrangements to commence at the start of the new academic year.
- 2.9 It is proposed to name Peterborough City Council alongside the County Council in the OJEU notice to enable them to use both the Framework and DPS for commissioning home to school/college transport.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 Providing access to local and high quality education will enhance the skills of the local workforce.

3.2 Helping people live healthy and independent lives

- 3.2.1 The following bullet points set out details of implications identified by officers:
- Providing access to local and high quality education will increase the likelihood of young people leading independent lives.

- Access to transport, particularly in rural areas, is another means of supporting that independence.

3.3 Supporting and protecting vulnerable people

- 3.3.1 The Council's current policy is to provide additional support to those living in low-income families and those with special educational needs and disabilities (SEND).

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 The following bullet points set out details of significant implications identified by officers:
- It is estimated that the total value of the contracts awarded under the Framework Agreement and DPS will not be less than £15m or greater than £20m per annum from the start of the contract term. The bulk of the value/contracts will be via the DPS.
 - As stated in Section 2.2, the Council has secured savings on its home to school/college transport arrangements over the last two years.
 - Officers are aware of operators who would wish to have the opportunity to tender for home to school/college transport but are unable to do so because once operational, a Framework Agreement is closed to new operators joining it. This reduces the list of potential suppliers and subsequent competition. Having both a Framework Agreement and DPS will maximise the Council's opportunity to secure further savings.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.1 The proposal has been developed in consultation with the Senior Procurement Category Manager (Transport, Highways, Environment and Growth) in LGSS Procurement. LGSS Procurement have confirmed that, as required by the DPS rules, they will take on responsibility for publishing quarterly contract award notices in OJEU.
- 4.2.2 The proposals, including that of naming Peterborough City Council in the OJEU notice, were endorsed by the Cambridgeshire and Peterborough Joint Commissioning Board on 22 November 2017.

4.3 Statutory, Legal and Risk Implications

- 4.3.1 The Council has a statutory duty to provide home to school/college transport free of charge for pupils of statutory school age (5–16 years) who meet certain eligibility criteria, regardless of the status of the school which they attend.

Included within the Council's statutory duty is provision for Looked After Children (LAC), including school transport, short breaks and respite.

- 4.3.2 The core eligibility criteria are as follows:
- the pupil lives within the area where the Council is the local authority;

- the pupil is at least in the school year in which he/she will attain his/her fifth birthday;
- the pupil is registered at the school designated by the Council and this is not within walking distance of home (that is, 2 miles for primary school pupils and 3 miles for 11-16 year olds) measured by the shortest available walking route to the nearest entrance to the school; and
- the maximum journey times (excluding the time taken to get to the designated pick-up point or waiting time for a connecting service) are 45 minutes for primary children and 75 minutes for secondary aged pupils, each way.

The criteria are set out in full in the Council's Home to School/College Travel Assistance Policy.

4.3.3 The proposal has been developed with advice from LGSS Law Limited.

4.4 **Equality and Diversity Implications**

4.4.1 There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

4.5.1 A comprehensive communication and engagement strategy with operators will be key to the success of both the Framework and DPS. They will need to understand the rationale for the identified need both a Framework Agreement and DPS. The more operators who are approved to tender for home to school/college contracts on both the Framework and DPS the greater the potential for competition and further savings.

4.5.2 Feedback will be provided to any operators who fail to meet the standards to be approved to tender for contracts. They will then have the opportunity to re-apply for the DPS as this will remain open for new operators to join throughout its term.

4.6 **Localism and Local Member Involvement**

4.6.1 There are no significant implications within this category.

4.7 **Public Health Implications**

4.7.1 There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Kerry Newson
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Head of LGSS Procurement: Paul White

Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	N/A
Have any engagement and communication implications been cleared by Communications?	Yes or No Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Source Documents	Location
Home to School/ Home to School/College Travel Assistance Policy Framework Agreement	Room 219 Shire Hall, Cambridge CB3 0AP

TRANSFORMING OUTCOMES FOR CHILDREN IN CARE

To: **Children and Young People**

Meeting Date: **9th January 2018**

From: **Executive Director People and Communities.**

Electoral division(s): **All**

Forward Plan ref: **KD2018/028** *Key decision:* **Yes**

Purpose: **The Committee is asked to consider the draft business case for improving outcomes for children in care while reducing overall costs.**

Recommendation: **The committee is asked to endorse the approaches set out in the Business Case, and specifically to approaches proposed for supporting the recruitment of foster carers in Cambridgeshire and the deep dive into the experience and outcomes for children and young people in care in Cambridgeshire.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Lou Williams	Names:	Councillor Simon Bywater
Post:	Service Director, Children and Safeguarding	Post:	Chairman, Children and Young People Committee
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1. BACKGROUND

- 1.1** Numbers of children in care in Cambridgeshire are now significantly higher than the average of other local authorities. It is important that we understand the reasons for this so that we can take action to ensure that we are looking after the right children for the right length of time.
- 1.2** Overall, Cambridgeshire does well in terms of the proportion of children and young people in care who are placed with foster carers. Unfortunately, however, too many are placed with foster carers provided by Independent Fostering Agencies. While the care they receive is not likely to be any different from that which they would receive if they were placed with our own carers, Agency carers often live further away from Cambridgeshire, meaning that children may experience more disruption. We also know Agency carers less well than our own, making it less easy to match children to carers with confidence. Finally, agency carers are considerably more costly in terms of unit placement costs than our own 'in-house' carers.

2. MAIN ISSUES

- 2.1** The business case attached at Appendix 1 to this report sets out our approach to addressing the need to understand the underlying reasons behind there being significantly more children and young people in care than in other similar authorities.
- 2.2** One hypothesis is that children in care in Cambridgeshire are not progressing through the care system to permanent outcomes – like adoption, special guardianship or a return home to family or friends – as quickly as they might. If this is the case, then it is important that we act because we have a duty to ensure that children progress to permanent outcomes as quickly as they can since this is generally associated with the most positive outcomes. It is also important since looking after children is very costly, and should numbers remain at current levels or increase further, there will be an inevitable impact on levels of funding available for other services for children and families.
- 2.3** The business case also details how we intend to support the increased recruitment of foster carers. As noted above, it is better to place children with carers we know well and who live locally than with agency foster carers who we know less well and are likely to live further away from the child's community. Recruitment of foster carers in the current year has been significantly improved compared with previous years, which is good, but we would like to see this increase further and faster.
- 2.4** The business case identifies a number of ways that we will increase recruitment through a significant boost to marketing and other campaigning, as well as ensuring that we have capacity to assess and provide support for carers that we recruit to the service.
- 2.5** The investment proposed within the business case has been supported by the General Purposes Committee. Although management of placement budgets is an area of high risk given their demand led nature, success in reducing overall numbers and recruiting more carers will result in significant reductions in current levels of expenditure, helping

to protect other areas of service delivery.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

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

- Children and young people who live in permanent family arrangements have much better lifelong healthy outcomes and develop greater resilience, helping them to live independently as adults.

3.3 Supporting and protecting vulnerable people

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

- Children and young people in care are highly vulnerable;
- Good quality family-based placements close to home communities result in better long term outcomes than other placement alternatives;
- Where children can progress through the care system to successful permanence either with their own families, or move on to adoption or special guardianship, outcomes are generally better when plans are progressed without delay.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- The business case sets out the investment that is needed in order to deliver the expected outcomes of reduced numbers of children in care and increased numbers of 'in-house' carers;
- This investment has been agreed by the General Purposes Committee;
- Success will result in significant savings against current levels of expenditure.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- Following agreement by senior officers, the work relating to the deep dive analysis of the journeys of our children and young people in care is being undertaken by Oxford Brooks/Institute of Public Care.

4.3 Statutory, Legal and Risk Implications

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

- The Council has a statutory duty to ensure that there are sufficient local placements for children and young people in care. Recruiting more in-house foster carers will support the Council to meet this duty;
- The Council has a variety of statutory duties relating to children and young people in care, and in ensuring that this group of children and young people are supported to achieve good outcomes.

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Business Case cleared by Finance.
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Procurement of the work by Oxford Brookes cleared by Chris Malyon and Quentin Baker
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	
Have the equality and diversity implications been cleared by your Service Contact?	Yes Lou Williams
Have any engagement and communication implications been cleared by Communications?	

Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Lou Williams
Have any Public Health implications been cleared by Public Health	

Source Documents	Location
None	



November 2017

Transforming Outcomes for Children and Young People in Care

Business Case: Investing in in-house foster carers and reducing overall numbers of children and young people in care

Lou Williams
VERSION 1.1

Business Case: Transforming Outcomes for Children in Care in Cambridgeshire

1. Executive Summary

This paper discusses in detail the investment necessary to ensure we are delivering the best possible outcomes for children in care at affordable cost. Costs for children in care are associated with three main factors:

- The overall number of children in care;
- The placement mix and in particular the proportion of children and young people placed with in-house foster carers;
- Ensuring that externally provided placements [including IFA foster placements, residential placements and semi-independent placements] are purchased at the best available unit cost.

This paper focuses on the first two of these elements; we need to ensure that we are only looking after those children who really need to be in care. Once in care, we need to ensure that children progress through the care system without delay as this not only improves outcomes but reduces the overall numbers in care. We also need to ensure that we place as many of our children in local in-house foster placements as possible, again improving outcomes and reducing disruption while delivering the best value for money.

Colleagues in Commissioning are working separately on ensuring that when we do need to place a child or young person with external providers, we obtain the best possible value for money.

The tables below summarises the main areas for investment including a brief summary of the rationale and expected financial savings that would result; they indicate where in this report the detail behind this summary information can be located.

Investment Proposal 1: Diagnostic Assessment to understand and improve journeys of children and young people through the care system	
Indicative Cost	£50-£75K
Rationale: Numbers of children in care in Cambridgeshire are now significantly above the average of our statistical neighbours. This does not appear to be the result of too many children coming into care, so is most likely to be a function of delays in care planning once they are in care.	See section 4 on page 6 for details
Annual full year Savings by 2019/20 compared with current costs	£3M
Rationale for savings: There would be 90 fewer children and young people in care if our numbers return to the statistical neighbour average. At the average cost of an IFA foster placement this represents a full year saving of £3.7M against current costs. Savings would build gradually over the financial years 2018/19 and 2019/20. Not all care exits have zero costs, however, and so it is prudent to allow a significant sum for payment of Special Guardianship Order allowances and similar.	See section 4.2 on page 8 for details

Investment Proposal 2: Increasing focus on recruitment of in-house foster carers and changing the placement mix	
Annual Investment needed	£480K increased capacity + £150K - £225K focused marketing strategy over 3 years
Cambridgeshire has a much higher proportion of children placed with IFA carers than might be expected. Recruiting a higher number of in house foster carers would have a significant impact on reducing overall spend. In-house carers are also more likely to be local and we know our carers well, meaning that matching arrangements are more effective.	See section 5 on page 10 for details
Annual net savings by 2019/20 compared with current costs	£2M less on-going investment costs
Agency placements cost at least £800 per week; allowances and expenses to in-house placements average no more than £400 per week. Replacing an IFA placement with an in-house placement therefore saves £400 per week per child. There are some on-going costs, but savings above are net of these.	See section 5.2 on page 15 for details

Summary of Investment and Action Required

The upfront investment to run a diagnostic assessment of the journeys of children in care is urgent. OfSTED will be inspecting children's services within the first few months of 2018 and early permanence for children in care is a key focus under the new inspection framework. We cannot afford to be behind the curve in this area. This may mean finding a route through procurement rules so that we can initiate the work from mid-December 2017 for completion by end Feb/early March 2018.

One off Investment required diagnostic – up to: £75,000

One off Investment to support capacity in fostering 2018/19 is based on the following:

Up-front marketing investment through 3 years tender; up to: £225,000

Additional capacity – marketing officers: £80,000

Staffing capacity – recruitment, support and business support: £210,000

Marketing – direct campaign costs £20,000

Other recruitment incentives including introduction fees and golden hellos: £70,000

Additional funds to improve support for foster carers: £100,000

Total: £705,000

2. Introduction

Cambridgeshire is facing significant financial challenges as a result of a care population that has risen significantly since 2015, combined with an increase in the unit costs of placements for children in care because the recruitment of in-house foster carers has not kept up with this rapid increase.

This paper is focused primarily on addressing the financial challenges over a two to three year period. It must be emphasised, however, that getting things right for children is generally also the cheapest in financial terms to the local authority. Children do best when cared for sufficiently well within their own families. The great majority of children grow up in this way, supported by universal services such as schools and universal health care.

All families encounter difficulties from time to time and most manage these using their own resources or those of extended family or friends.

A relatively small number of families may need the focused support of early help services, and a smaller number still may require support from specialist children's services. The children's change programme has delivered important change in this area by bringing early help and specialist services more closely together.

Even when children need to become looked after, the options that are least costly are also the ones that are likely to deliver best outcomes for the child. These include:

- A short period in care with an in-house foster carer followed by a well-managed permanent return home;
- A short period in care followed by adoption or other permanency arrangement such as a Special Guardianship Order;
- Longer term foster care with an in-house foster carer.

Children also generally do well when placed with agency foster carers over a short or longer period. Nevertheless these placements may be less effective than in-house ones, because:

- We know our carers well and so we can match children with them more effectively, making unplanned endings less likely;
- Our carers are more likely to be located within the County, closer to family, friends, schools and so on as well as to other sources of support including social workers. These factors lead to less disruption to the child and are associated with a greater likelihood of success.

In-house placements are also significantly less expensive than agency placements. An average in-house placement is likely to cost no more than £400 per week in fees and allowances, compared with an average agency placement cost of around £850 per week and often more.

The most expensive placements are residential; some specialist placements will always be needed – for example for children who have complex disabilities. For other children and young people, however, residential care is associated with some of the poorest longer term outcomes. Costs at typically £4,000 - £6,000 per week, are also extremely high.

Controlling and reducing the cost of looking after children in care also helps to avoid the need for reductions in expenditure elsewhere. This is important; many children and young people are able to benefit from an investment of £200,000 in focused family support – the annual cost of a residential placement for one child in care.

This paper focuses on two clear priorities for Cambridgeshire:

- Reducing the overall numbers of children and young people in care;
- Recruiting more in-house foster carers able to provide placements for older children and teenagers as well as younger children.

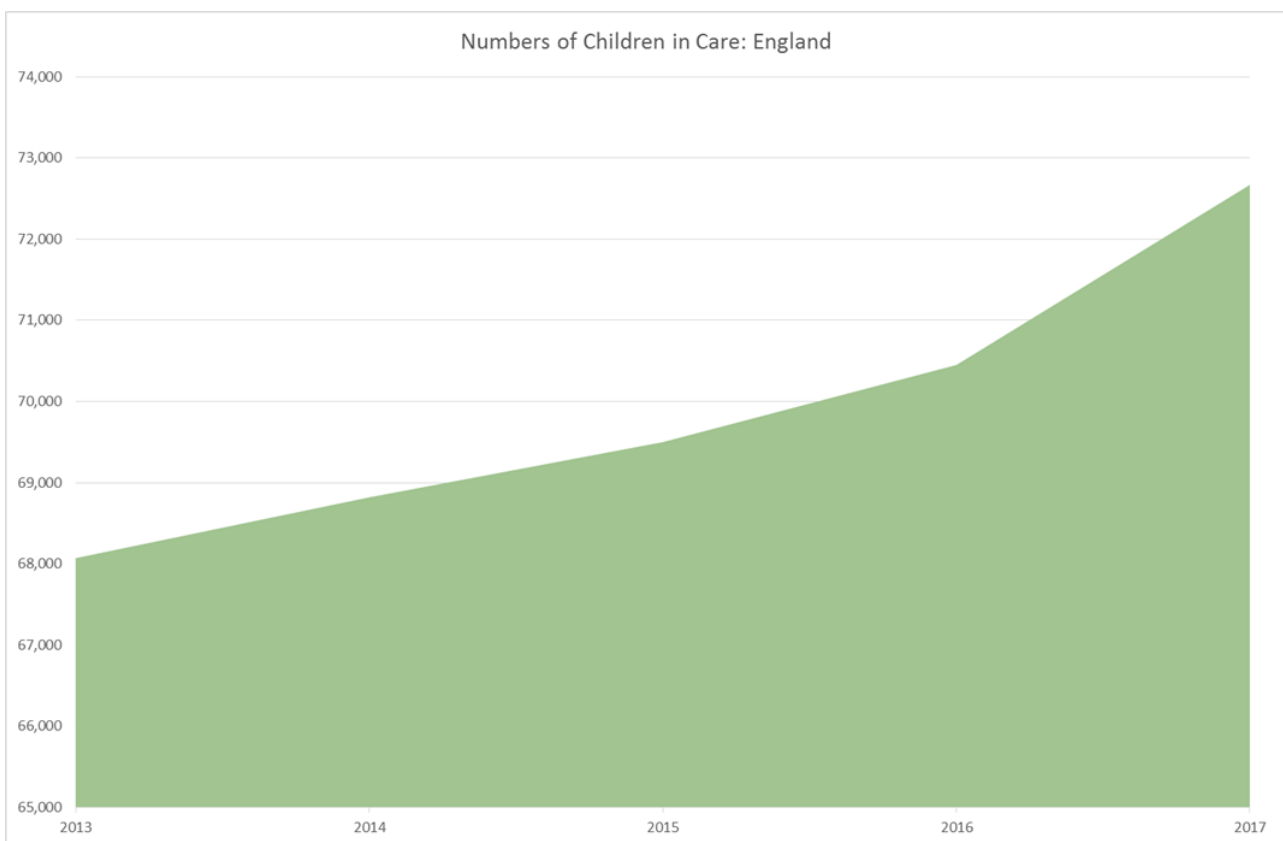
These priorities are interlinked and need to be considered together in addressing the financial challenges facing the Council as well as in delivering the best outcomes for children.

In parallel work, the Commissioning Service is focusing on reducing the unit cost of externally purchased placements including foster placements from the IFA sector, residential and semi-independent placements.

3. Reducing numbers of children in care: National & Local context

Numbers of children in care have been increasing nationally over recent years, with a particular increase in the last financial year.

Chart 1: Numbers of children in care in England 2013-17

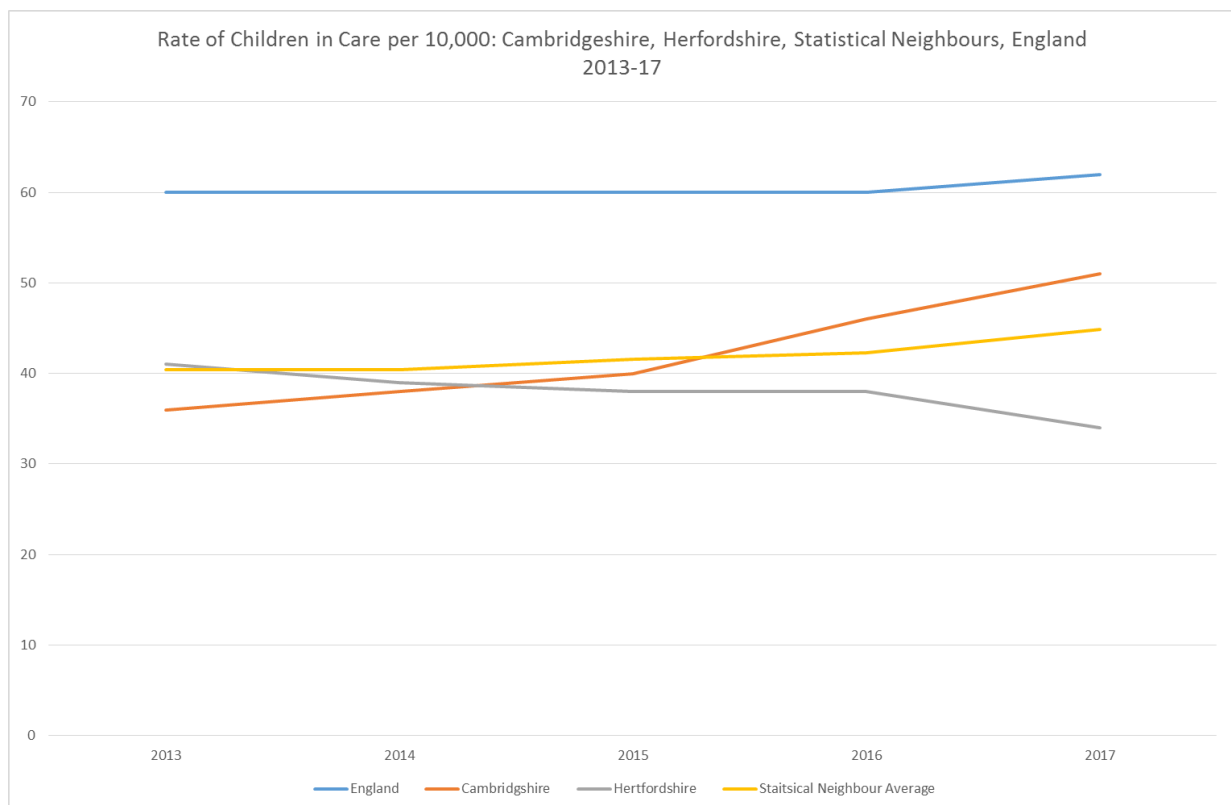


Although at least some of this trend for increasing numbers in care is likely to be associated with a growing population of children, this trend illustrates the scale of the challenge associated with reducing overall numbers of children in care.

When comparing the numbers of children in care in Cambridgeshire with similar areas, it is more helpful to consider the rate of children in care per 10,000 of the child population. Doing this illustrates how the picture in Cambridgeshire has been changing relative to the basket of similar authorities that form our statistical neighbour group. Hertfordshire is a statistically similar authority

to Cambridgeshire and is included because in contrast with the position of other similar authorities, numbers of children in care have reduced.

Chart 2: Rate of children in care; England, Cambridgeshire, Statistical Neighbour Average and Hertfordshire



This chart describes the rate per 10,000 at the end of the 2016/17 financial year; Cambridgeshire reported looking after 690 children at this time, and so the rate per 10,000 will not have changed significantly as of October 2017.

It is possible to have too few children and young people in care; where thresholds into the care system are too high, children can be left in risky situations for too long. This can mean that when they do become looked after, they are older and may have suffered more harm. This in turn makes some of the most beneficial [and lowest cost] outcomes identified above – adoption and Special Guardianship Orders for example – less likely. These children are more likely to be in long term foster placements or escalate into higher cost residential placements, where long term outcomes are also likely to be poorer.

Some of the increase in children in care numbers in Cambridgeshire may be the consequence of the years during which numbers in the care system were very low, but this factor alone is unlikely to explain the continued increase.

There are a number of activities and business cases in place that are predicated on managing demand and these need to remain in place; but before adding more, we need to be clear about the impact of any underlying issues that are fundamental to the continuing growth in numbers.

4. Investment Proposal 1: Understanding the underlying causes of higher numbers of children in care in Cambridgeshire

In order to reduce overall numbers of children in care, we need to understand the factors that are contributing to the higher numbers. The overall number of children in care are based on the interplay between the numbers who come into the care system and the length of time they remain in care before they move on to other permanent arrangements – essentially leaving care to return home, to be cared for under a Special Guardianship Order, be adopted, or reach the age of 18.

Looking at threshold decisions in Cambridgeshire, it appears unlikely that it is the case that the wrong children are coming into the care system; we are not looking after children who do not need to come into care. This means that the growing numbers are likely to be the result of children spending more time in care than is optimal – from a financial perspective as well as for the children concerned.

It is important that we quickly understand the reasons why the care population is higher than it should be and so we need to commission an expert outside view of the experience of children in care in Cambridgeshire. We need to properly diagnose why children are spending longer in care and identify any other factors may be at play behind the increased numbers in the care system.

Undertaking this detailed level of work is likely to cost in the region of £50,000 - £75,000. Depending on the findings, there may be further costs associated with adopting different approaches to social work for children in care.

It is possible, subject to achieving agreement to this proposal quickly, that the diagnostic work could be completed by March 2018, with any recommendations for changes in delivery being completed within the financial year 2018/19.

There is an added urgency to this; our annual conversation with OfSTED is taking place in mid-January 2018. Children's services in Cambridgeshire have not been inspected since 2014. It is therefore likely that an inspection under the new inspection framework will take place any time from around March 2018.

OfSTED will have seen the same data that is being presenting here. OfSTED will have a number of hypotheses for explaining the increase in numbers in care, including:

- That threshold decisions into the care system in Cambridgeshire are poor, meaning that children are coming into care when this is not necessary;
- That early help services are not good enough and so are not helping families to address support needs quickly and effectively;
- That children are not progressing through to permanence sufficiently quickly.

It is important that we understand the underlying causation before any inspection. The journey of children through care to permanence is a current focus for OfSTED, making it of particular urgency that we understand whether this is the underlying reason behind increased numbers of children and young people in care.

Commissioning an external diagnostic assessment of the reasons behind our increased numbers of children in care will result in an ability to develop a clear action to reduce numbers of children in care safely to the average of our statistical neighbours, as described in the next section.

4.1 Returning to a position in line with our statistical neighbours

This section explores a number of trajectories for numbers of children in care. It assumes that we will be in a position to begin benefiting from any changes we need to make following the outcome of the diagnostic check from June/July 2018.

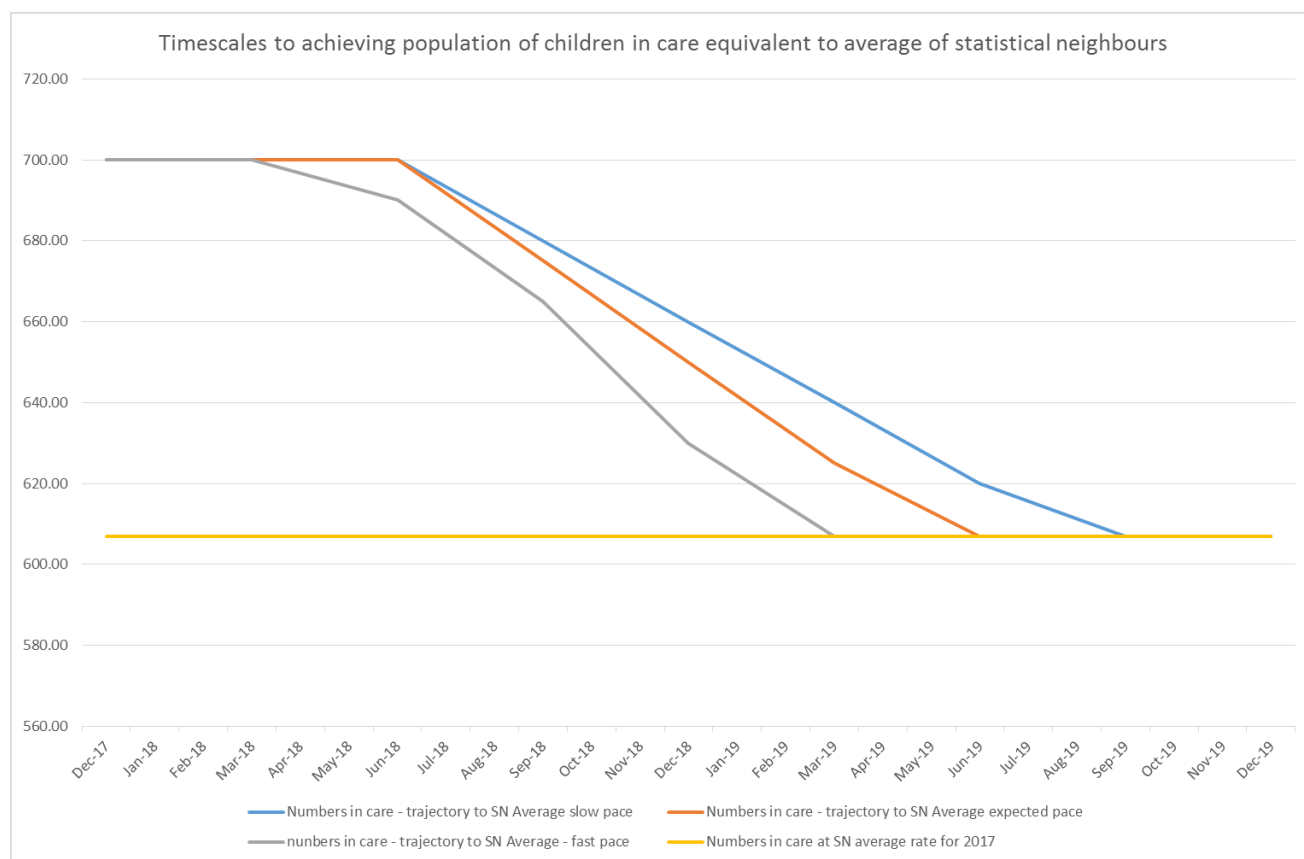
The point here is to set targets that are attainable, while bearing in mind that there is a likely pressure on children in care numbers from population increase that would be expected to add around 25 children per annum onto overall numbers.

In the tables and charts below, it is assumed that this additional demographic demand until 2020 will be managed through the more effective targeting of our prevention and early help services, the development of initiatives such as No Wrong Door and similar, following the children's change programme. Frankly, if this is not the case then there are questions to be asked about the long term sustainability of these approaches.

It is assumed that numbers in care do not increase from current levels between now and the end of the current financial year; there are risks to this assumption although broadly speaking, numbers have remained relatively constant at around 690-700 since the beginning of the current financial year.

The following chart identifies targets for reducing the numbers of children in care to the equivalent of the average of our statistical neighbours as of the end of 2017, which is illustrated by the horizontal yellow line.

Chart 2: Trajectory and timeline to achieving a number of children in care equivalent to the average of our Statistical Neighbours



The three lines indicate likely timescales assuming a relatively slow level of progress, an expected level of progress and faster rate of progress. The hypothesis is that ensuring that our systems are operating well should result in a reduction to the number of children and young people in care to the average of our statistical neighbours by June/July 2019.

4.2 Return on Investment

Reducing overall numbers of children in care delivers the fastest return on investment since savings are to a lesser extent offset by placement costs elsewhere. Not all exits from care have a zero cost, however; Special Guardianship Orders usually attract an allowance, for example, and while this is considerably less than the cost of looking after a child, illustrate how costs do not reduce to zero for all children leaving the care system.

In these calculations the assumption is that reductions in overall numbers of children in care will be equated with a saving based on average unit cost of an IFA fostering placement. This is likely to underestimate potential savings given the higher cost of residential placements. It assumes that in-house foster placements will continue to be used at the same volume as at present, and that IFA placement costs are on average £800 per week per child.

The following calculations are based on the expected rate of reduction – the orange line - in Chart 2 above.

2018/19

It is not expected that changes following the diagnostic review will begin to yield reductions in overall numbers in care until September 2018, with a reduction to 675 from that date and a further reduction to 650 from December 2018.

This means a saving against current expenditure of 25 IFA placements for 6 months and a further saving of 25 IFA placements for three months from December 2018. At an average cost of £800 per week, cumulative savings in 2018/19 would be £780,000.

Offsetting this saving, it would be prudent to allow for £250,000 in increased costs arising from increased Special Guardianship Order allowances and similar.

Net savings in 2018/19 could therefore be expected to be in the region of £530,000.

2019/20

Between December 2018 and March 2019, it is expected that numbers in care should reduce by a further 25. This would mean that, compared with current expenditure, there would be a full year impact of the 75 fewer IFA placements achieved in 2018/19 of £3.1M in 2019/20.

In addition, it would be expected a further reduction of 17 IFA placements would be achieved by June 2017, adding a further saving of £530,000.

Offsetting this, it would be prudent to allow for a full year impact of higher numbers of Special Guardianship Orders a figure of £600,000, making total net savings of £3M per annum.

2020 and beyond

No additional savings would be made as result of reducing numbers in care to the average of our statistical neighbours. There would be an on-going reduction in placement costs compared with the current financial year of around £3M per annum.

This amount would be unchanged regardless of the pace of reduction of overall numbers of children in care. Potential savings in earlier years may be higher or lower depending on the trajectory followed.

There is a likelihood that demographic pressures would begin to re-emerge regardless of demand management strategies at this point, however. The key to managing costs within this context is to ensure that there is a continuing recruitment campaign for foster carers so that any additional costs are maintained at a minimal amount.

5. Investment Proposal 2: Increase recruitment of in-house foster carers and reduce reliance on agency carers

Overall numbers of children in care are a major factor in increased pressures on budgets within the Cambridgeshire, as discussed above. The other significant factor is placement mix; fostering recruitment has not kept pace with the rapid increase in overall numbers of children in care in Cambridgeshire over the last two years. This is not altogether surprising given the lead in time for recruiting, assessing and training foster carers.

Nationally, around 62% of children in care are placed with general foster carers, 12% are placed with relatives or friends who are acting as foster carers, with 11% placed in some form of residential placement, 3% placed for adoption, 6% in semi-independent accommodation and around 3% placed with parents and a further 2% placed in 'other community settings'. Of this provision, around 35% is provided by private sector providers.

Cambridgeshire's performance in terms of numbers of children placed with foster carers is very close to national averages. As of the end of October, 441 Cambridgeshire children and young people were being fostered by general foster carers – local authority and IFA carers – the number that would be in these placements were Cambridgeshire's performance precisely in line with the national average would be around 435.

Where performance varies considerably from the national picture is the mix of placements between in-house and IFA carers. The position in Cambridgeshire as of the end of October is that around 61% of children placed in foster care are placed with IFA carers, compared with a more typical national average of 30%-40%. This difference is contributing to significant financial pressures within children in care budgets.

It is almost always the case that a proportion of children will be placed with IFA carers, although the actual use of this type of provision varies across the country. IFA carers, partly because of lower occupancy rates, are often better placed to offer placements to larger sibling groups than in-house carers. Traditionally, again partly because of lower occupancy rates, IFA carers have tended to accept children who are older and/or who may have experienced a higher number of previous placement disruptions.

In Cambridgeshire, we should set a stretch target and aim for 70% of all children placed with general foster carers to be placed with our own carers. At the current 700 children and young people in care, this would mean we should have around 300 children placed with our own foster carers, compared with the position at the end of October, where 198 children were placed with our own foster carers.

On average, fostering households offer 1.8 placements. This would imply that at current numbers of children in care, looking after 300 children would require around 170 households at 100% occupancy. Of course, 100% occupancy is never achieved – 75% is a more realistic level. At a 75%

occupancy level there would be a need for around 210 fostering households; as of the end of October 2017, there were 121 fostering households.

On looked after numbers as of the end of October 2017, this would imply that a need for an additional 90 fostering households. Actual recruitment would need to be higher, since a number of carers will leave fostering in any one year. Indeed typically around 15 households have left fostering in Cambridgeshire each year. Recruitment in 2017-18 is on-track to recruit an additional 35 households in the current financial year – much better than in recent years as is shown in the table below:

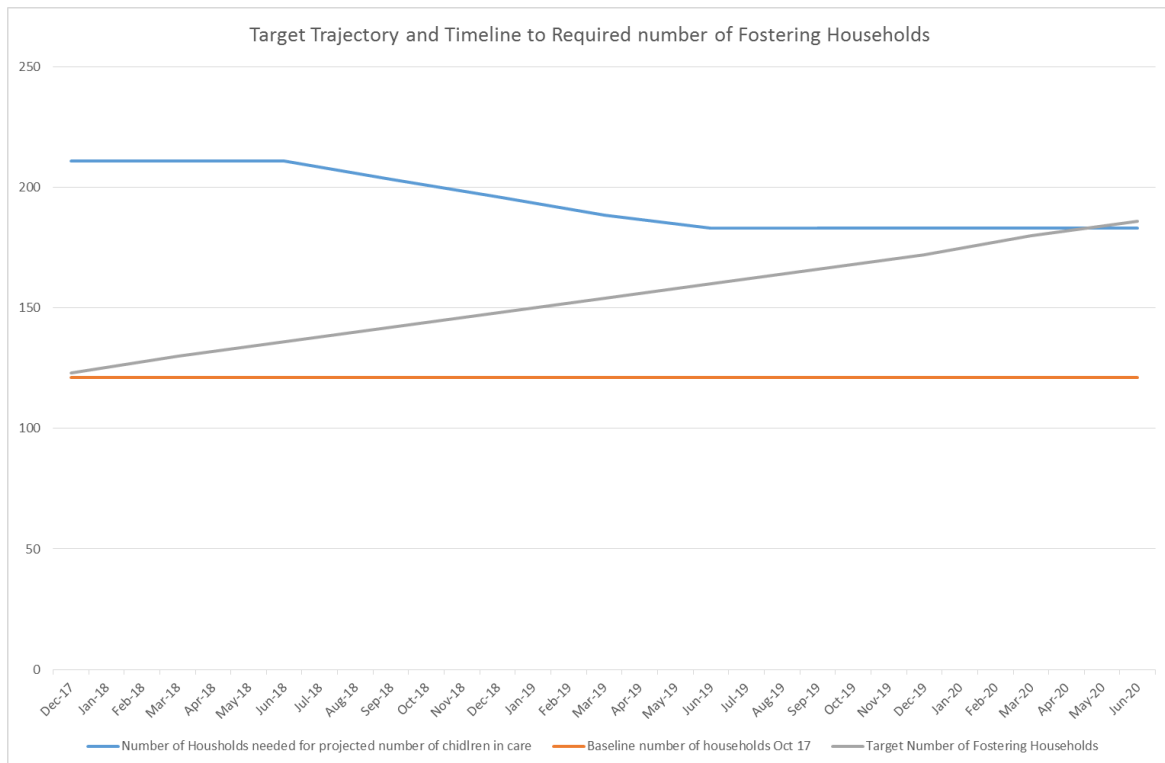
	2013/14	2014/15	2015/16	2016/17
New Approvals	11	32	29	28
Resignations/Deregistration	26	14	15	22
Net Change	-15	18	14	6

There are always going to be a number of households leaving fostering in any one year. Aside from any other factors, foster carers are typically from an older demographic and so a number will retire each year. In Cambridgeshire, 30% of fostering households are aged over 50, for example.

Offsetting this requirement for an increased number of fostering households is the impact of the planned reduction of numbers of children and young people in care. Reducing numbers in care to the average of our statistical neighbours would reduce the gap in the number of households needed to around 62. Achieving this number of additional households at the rate of net recruitment in the current financial year would take three years, or four years if the annual net recruitment were to fall back to 15 households per year as was the case on 2014-16.

This is not all about simple numbers of households, however. Carers recruited must increasingly be those who are able and willing to provide care to older children or young people; these are traditionally more difficult carers to recruit and require higher levels of support compared with carers for younger children.

The chart below illustrates a trajectory to achieving the number of fostering households needed for Cambridgeshire to be confident that it can place children in a mix of placements that is more in line with the national average placement mix. This trajectory is based on a stretch target of the service attracting 40 new households per year, but allowing for a continuing exit of fostering households of around 16 per annum:



At this rate of recruitment, and assuming that overall numbers in care reduce towards the statistical neighbour average as planned, the placement mix in Cambridgeshire in terms of fostering would be just slightly better than the national average by March 2020.

This is a stretching target, especially given the focus of recruitment that would be required that attracts carers willing and able to meet the needs of older children and young people.

5.1 Investing to secure recruitment

Considerable activity in recruitment of fostering is already taking place within the service and this is contributing to an increased number of approvals as noted above. However, providing some additional investment in order to step up recruitment will deliver longer term savings while improving outcomes for children in care.

The way that foster carers are recruited has changed markedly over recent years and all recruitment activity takes place in a very competitive market. Independent Fostering Agencies are much more likely to use targeted social media and other campaigns to target households in a local area that they know are more likely to fit the demographic profile from which fostering households are mostly recruited.

Marketing strategies need to incorporate the following activities:

- Devising strategies to drive online traffic to the fostering website;
- Tracking conversion rates and making improvements to the website;
- Developing and managing digital marketing campaigns that are able to promote the benefits of providing care for older children and young people;
- Utilising a range of techniques including paid search, SEO and PPC.
- Managing online brand and product campaigns to raise brand awareness.
- Review new technologies and keep the service at the forefront of developments in digital marketing.

Investment in creative marketing is critical here. While much traffic is generated through social media and this has an increased importance compared with more traditional advertising, the best outcomes are likely to result from blended approaches. We will therefore seek tenders for the development of creative marketing strategies that include:

- The development of high quality thematic video stories that can be used on-line and also for more traditional static displays;
- Use of print and other media that can also drive interest towards thematic content as above;
- Developing partnerships with local media to promote fostering through use of placed human interest stories and similar;
- Involving prominent local individuals in bespoke campaigns.

Once hooked as a result of targeted marketing activities, potential carers need to be directed towards dedicated fostering micro-sites that include a good degree of information about fostering presented in an accessible and attractive format. A Cambridgeshire micro-site needs to set out the benefits of fostering for the local authority, including:

More placements, more often - The ability to offer continuity of placements is key in converting enquiries, particularly among carers who are highly skilled and may consider making professional sacrifices in order to pursue fostering. Whilst placements cannot be guaranteed, we should provide clear, statistical evidence about higher occupancy levels among in-house carers compared with IFA carers.

Personal, professional and financial support - We have a strong package available to new foster carers who may have reservations about the levels of support available when fostering for a local authority as opposed to IFA. Carers are supported personally, through our buddy system, coffee mornings, support groups and social events; critically they join a community of local foster carers all fostering for a single authority. Professionally, via a comprehensive training and development programme and financially with competitive allowances, welcome payments and set-up grants.

Better matching and sustainable placements - As a local authority, we are in the unique position of having in-depth knowledge of both the foster carer considered for a placement, and the child we are aiming to match with them. This gives Cambridgeshire foster carers greater peace of mind, and a degree of assurance that placements are carefully considered and evidence based in order to minimise the risk of placement breakdowns.

Greater cohesion/accessibility of professionals - As above, we are in the advantageous position whereby all professionals working with the fostering family are employees of Cambridgeshire County Council as opposed to a series of third party organisations. This allows for better communication and greater accessibility for foster carers and the ability to talk to who they need to, when they need to, including the most senior managers and Members.

Less travel and disruption to daily routines - Because we are recruiting foster carers in the local area to care for Cambridgeshire children, this will often mean less time spent transporting children to school, appointments, meetings etc. – with agencies covering wider areas, this is a significant benefit as we strive to ensure households are able to foster with minimal impact on their existing standard of living.

We operate on a not for profit basis - This may appeal to foster carers who, by their nature are often motivated by a desire to ‘do the right thing’ – simply put, most have not decided to consider

fostering because they want to contribute to the profits of multi-national private equity companies, but because they want to support good outcomes for vulnerable children.

Estimated investment required to develop a more focused and seamless marketing strategy:

Resource	Cost
Recurrent recruitment/marketing materials - cost for each of 3 years	£75,000
2 x marketing officers – recurring cost	£80,000 pa
Direct marketing costs	£20,000 pa

The marketing officers would also be responsible for redeveloping and managing updates to a new fostering micro site.

Once potential carers attracted by our improved targeted marketing and website decide to make further enquiries, it is vital that they are visited without delay for an initial discussion. Equally it is very important that there is no delay in them accessing training and assessment. Carers who have become excited about the prospect of becoming foster carers are very valuable assets and can be lost to other agencies if they experience any delays in the journey to become approved foster carers.

In order to ensure that additional demand for assessments is met in the earlier stages of the process, an additional two social workers would be needed to support initial visits and ensuring that assessments take place without delay.

Increasing the number of in-house fostering households means we will need to invest in the support available from supervising social workers. It is suggested that an additional role would be sufficient in the first financial year and, as recruitment begins to meet targets in 2020, it would be possible to move some capacity from initial visits and assessments to support for the increased number of fostering households.

This suggests that an additional three qualified social workers would be required to support initial recruitment activity and for supporting the additional households recruited.

It is essential that these activities are supported by effective business support capacity, and it is therefore proposed that an additional business support role is created to help ensure that assessment and approval activities take place efficiently.

Resource	Annual Cost
2 x social workers (recruitment team) (2 x £45,000)	£90,000
2 x social worker (support team)	£90,000
2 x Business support administrators	£30,000
Total	£210,000

Other recruitment incentives also need to be considered in this highly competitive market. The first is a bonus to existing in-house foster carers who refer a friend or family member to become foster carers. Much recruitment is through word of mouth and schemes such as this help to incentivise existing carers and ensure that friends are motivated to become foster carers for Cambridgeshire as opposed to another agency.

Under this proposal, the referring carer would receive a £1,000 bonus once the person they have referred accepts their first placement.

In the same vein, existing foster carers are often the best ambassadors for the service and should be expected to be paid for their time contributing to recruitment events and in other marketing activities.

It is recommended that a further £70,000 per annum is allowed for these and similar recruitment incentives.

5.2 Investing in support for carers

It is of course very important to retain carers once recruited. The fostering service offers a wide range of support to foster carers already, including:

- Peer-support groups/forums
- Targeted training
- Planned breaks
- On-call support/advice
- Events/activity days enabling families to meet and access support
- Buddying between families
- Support for birth children

Foster carers will always say that they value support highly and in most cases are able to identify where often relatively small amounts of additional expenditure can have a significant impact in terms of supporting their resilience to meet the needs of the children and young people they care for.

It would be prudent to include an element of funding to provide additional support to carers, and sensible to involve them as well as supervising social workers in thinking about how this would be most effectively used. This will be particularly important given the increased focus on providing placements for older children and teenagers.

A suggested sum of £100,000 per annum is suggested for this purpose.

Investment: 2018/19

Up-front marketing investment through 3 years tender; up to:	£225,000
Additional capacity – marketing officers:	£80,000
Staffing capacity – recruitment, support and business support:	£210,000
Marketing – direct campaign costs	£20,000
Other recruitment incentives including introduction fees and golden hellos:	£70,000
Additional funds to improve support for foster carers:	£100,000
Total:	£705,000

On-going investment: Future years

Additional capacity – marketing officers:	£80,000
Staffing capacity – recruitment, support and business support:	£210,000
Other recruitment incentives including introduction fees and golden hellos:	£70,000
Marketing – direct campaign costs	£20,000

Additional funds to improve support for foster carers: £100,000

Total: £480,000

Note: investment for financial years 2019/20 onwards should be met from savings in reduced cost of placements however projected savings must take account of these higher costs.

5.3 Return on Investment: Placement Mix

The financial assumptions made in this section assume that an IFA foster placement cost is £800 per week, which is likely to be an underestimate, and that the average cost in terms of fees and other expenses in an in-house placement is £4000 per week. Support costs from social workers are not included as these are budgeted for in the investment amounts above.

The reductions on use of IFA placement costs are based on the planned reduction in overall numbers of children in care, as discussed under investment proposal 1 above. This ensure that there is no double counting. Modelling is based on national averages for the proportion of children placed in general fostering.

No savings are assumed within the current financial year but it is assumed that the number of in-house fostering households would have increased by 8 to 130 by the end of this financial year, in line with expected recruitment performance for the remainder of the current financial year.

2018/19 financial year

Savings need to be profiled across the year as numbers of in-house carers increase.

Of the estimated 700 children in care as of 1st April 2018, 130 fostering households at 75% occupancy should be able to offer 176 placements at an average of 1.8 children per household. Given that we would expect 63% of children in care to be placed in a general fostering placement, this would mean that we would expect to see 265 children placed with IFA carers, compared with the baseline of 283 as of the end of October 2017. This would result in a saving of £374K over the whole year based on a weekly difference of £400 per week in placement costs for 18 children and young people, compared with current levels of expenditure.

By the beginning of quarter 2, there is no assumed reduction in numbers of children in care, but the number of fostering households should have increased to 136 based on an annual increase of 40 less 16 resignations. These 136 households should be able to offer 184 children and young people placements, reducing the number of IFA placements to 257. These 8 fewer children and young people in an IFA cost would save £400 per week over the remaining 39 weeks of the year: £125K.

By the beginning of quarter 3 we would expect the number of children in care to reduce to 675, meaning that the number of general foster placements required should also reduce to 425. The target 142 fostering households in place by this point should be able to offer 192 placements, meaning that 233 children and young people would be expected to need an IFA placement – a saving of the difference in cost of 22 placements over 26 weeks totalling £354K.

By the beginning of the final quarter, we would expect numbers of children in care to have reduced by a further 25, meaning that 410 would require a general fostering placement. By this time we would aim to have 148 fostering households able to look after 200 children and young people, meaning that 210 children and young people would need an IFA placement – 23 fewer children than in quarter 3. This would equate to a saving of £120K.

Assuming the numbers of children reduce towards the average of our statistical neighbour rate and we are successful in recruiting a net increase in foster carers of 18 by the beginning of quarter 4 of the financial year 2018/19, there should therefore be a cumulative saving over the financial year of £973K.

Offsetting this is the investment in year 1 of £705,000, resulting in a target net saving of £268K in 2018/19 as a result of increased fostering recruitment.

2019/20 Financial Year

Assuming the reductions in use of IFA placements take place during the financial year 2018/19 as described above, we should end the year requiring 186 IFA placements compared with the 265 we would expect to have needed at the start of that year. This would produce a whole year saving of £1.6M in the financial year 2019/20

Making the same assumptions as above – i.e. that overall numbers of children in care continue to decline slowly to the equivalent of the average of our statistical neighbour rate, reaching this level from June 2019 [607 children and young people in care] and that the recruitment of new fostering households continues at a net gain of 6 per quarter, further cumulative savings for this financial year would be £900K.

This implies that the savings per annum should be in the region of £2M allowing for the additional costs of £480K per annum.

2020 onwards

By 2020, we should aim to be ensuring that 70% of all children and young people needing a general foster placement are placed with an in-house foster carer and maintaining this level of performance.

Compared with current levels of expenditure, this should mean that we will need to spend around £2.5M per annum less on foster placement costs as a result of the much better placement mix and lower unit cost.

This saving would be offset by an on-going investment identified of £480K but this should still therefore deliver in the region of £2M per annum in savings against current spend.

6. Summary

By reducing numbers of children in care to the average of our statistical neighbours and recruiting an increased number of fostering households, actual placement costs net of investment should be in region of £5M per annum less than the current position.

6.1 Links to other savings plans

There have been a number of business cases submitted that are predicated on reducing numbers of children in care and we need to ensure that there is no risk of double counting of savings between those and the savings outlined in this paper.

6.2 Demography Funding

Funding has been identified by the Council to meet some of the demographic challenges in relation to managing pressures for children in care. While this paper is based on maintaining and then reducing overall numbers of children in care, those demographic pressures will remain and investment will still be required to manage demand. This investment will still be likely to be required.

6.3 Risks

There are clear risks associated with projecting the impact of changes to looked after children populations into the future. Demand led budgets such as these are highly volatile and small increases in the number of children requiring high cost specialist placements can add considerable pressures on placement budgets.

This paper is based on being able to reduce the number of children and young people in care which is in itself a high risk strategy given national patterns in relation to rising care numbers and the impact of changing demography in Cambridgeshire.

That said, we need to set targets as to the position where we are aiming to reach if we are to make progress in managing the costs of providing good quality care to children and young people.

SCHOOLS FUNDING FORMULA 2018/19

To: **Children and Young People Committee**

Meeting Date: **9 January 2018**

From: **Executive Director, People and Communities
Head of Integrated Finance**

Electoral division(s): **All**

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

Purpose:

- a) To advise the Committee of the 2018/19 Dedicated Schools Grant (DSG) allocation for Cambridgeshire published by the Department for Education (DfE) in December 2017.**
- b) To seek the Committee's approval of the 2018/19 local Cambridgeshire schools funding formula.**

Recommendation: **Members are asked to:**

- a) Note the £0.7m transfer of Dedicated Schools Grant funding from the Schools Block to the High Needs Block.**
- b) Approve the local schools funding formula, for primary and secondary mainstream schools as set out in Section 4 and Appendix B to enable submission to the Education and Skills Funding Agency (ESFA).**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Jon Lee	Names:	Councillor Simon Bywater
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1. BACKGROUND

1.1 This report follows on from the school funding update presented to the Committee on 14 November 2017 which outlined the funding formula arrangements following the Department for Education's (DfE) publication of its national funding formula for schools. The report only covers the Schools Block within the Dedicated Schools Grant (DSG) and the associated schools funding formula for Cambridgeshire.

1.2 Since November a consultation has been undertaken with schools to seek the views of all schools and academies on the Authority's proposals to:

1. Move the Cambridgeshire schools funding formula, as closely as possible, to the national funding formula in 2018/19; and
2. Transfer up to 0.5% (£1.7m) from the Schools Block to support financial pressures in the High Needs Block.

The outcome of this consultation process was reflected in the revised funding proposals for 2018/19 presented, discussed and voted on by the Schools Forum on the 13 December 2017. The key points and the outcome from the discussions with the Schools Forum meeting are summarised in the following section.

1.3 Since the Schools Forum meeting the Department for Education (DfE) published the DSG allocations for 2018/19 on the 19 December 2017. Full details can be found on the DfE website at the following link:

<https://www.gov.uk/government/publications/dedicated-schools-grant-dsg-2018-to-2019>

1.4 The move to the national funding formula has led to an increase in funding for Cambridgeshire of £7.9m compared to the 2017/18 baseline which used 2016/17 pupil numbers. This was the indicative gain for Cambridgeshire schools which has since been updated to reflect pupil numbers from the 2017/18 school census published in the final DSG allocations for 2018/19. The final Cambridgeshire Schools Block allocation for 2018/19 is £341.5m, which is an increase of £12.2m compared to the 2017/18 baseline.

1.5 The table at 1.6 provides information on the final Schools Block allocation for 2018/19. The table shows that pupil numbers have increased between the October 2016 and October 2017 census dates by 1,066 pupils with the Primary sector seeing an increase of 765 pupils and Secondary pupils increasing by 301. Overall this provides an additional £4.4m of Schools Block funding compared to the indicative figures published by the DfE. The Committee should note that the DfE are funding Growth, Premises costs and Mobility for 2018/19 at 2017/18 values. This is the reason why these figures remain constant at £9.9m in the table. Further still the Committee should note that the additional grant will be needed to meet the additional formula cost of the extra 1,066 pupils.

- 1.6 The final 2018/19 Schools Block funding allocation and movement in pupil numbers compared to the 2017/18 baseline and the indicative 2018/19 announcement.

Schools Block Funding	Primary Pupil Numbers	Secondary Pupil Numbers	Pupil Led Funding £M	Premises, Growth, Mobility Funding £M	Total Allocation £M	Increase versus Baseline £M
2017/18 Baseline	49,793	28,538	319.3	9.9	329.2	-
2018/19 Indicative Allocation (September)	49,793	28,538	327.2	9.9	337.1	7.9
2018/19 Final Allocation (December)	50,558	28,839	331.6	9.9	341.5	12.3
Change between Indicative and Final Allocations	765	301	4.4	-	4.4	4.4

- 1.7 The report sets out below:

- a) A summary of the outcome of the consultation with schools and the Schools Forum;
- b) The recommendation to transfer £0.7m from the Schools Block to the High Needs Block; and
- c) The recommended 2018/19 schools funding formula for Cambridgeshire that will be used to distribute the Schools Block funding to schools and academies.

2. MAIN ISSUES

Consultation Outcome

- 2.1 Appendix A provides Members with the responses from the consultation with schools, which are summarised here. Overall there were 60 responses to the consultation (a 25.8% response rate) which ran from 7 November 2017 to the 28 November 2017. For the majority of questions the consultation proposals were supported by those schools responding. Two of the consultation proposals were more equally split with a smaller majority of respondents in favour, which are outlined in paragraphs 2.7 and 2.8.
- 2.2 83.3% of respondents agreed that the Authority should move towards the NFF factors in 2018/19 and 85.0% similarly agreed that the NFF unit values should be matched as closely as possible in the local Cambridgeshire formula. For those that did not agree the main reasons given were that a more staggered approach over two years should be considered and the impact of the change in the lump sum, for small schools or those with high needs costs.

- 2.3 In terms of sparsity 71.7% agreed that the NFF sparsity rates of £25k for Primary and £65k for Secondary should be used in 2018/19. Of the 28.3% that did not agree commented that this funding should remain within the lump sum, some felt that the factor should not be used since it does not appear to benefit small schools and also the fact that small schools in the city centre would not benefit from this factor despite seeing reductions in the lump sum. Responses were also received to this question that suggested if a transfer was made from the Schools Block to the High Needs Block that all factors should be reduced rather than just the Age Weighted Pupil Units (AWPU). If the sparsity factor is used 83.3% of respondents agreed that it should be applied on a tapered basis.
- 2.4 The proposal not to continue with the Looked After Children (LAC) factor in the local Cambridgeshire formula was supported by 96.7% of respondents.
- 2.5 The minimum funding guarantee (MFG) offers protection by limiting any loss of funding to minus 1.5% per pupil year on year. The consultation proposal was to maintain the MFG at minus 1.5% for Cambridgeshire, which was supported by 75% of respondents. Of the 25% that did not support this proposal were in favour of a higher level of protection with figures of 0% and 1% MFG being quoted in order to reflect the significant pressure that schools have had to face in recent years. Respondents also commented that this should be considered in the context of the minimum per pupil levels of funding.
- 2.6 71.7% of respondents agreed that the cost of the MFG should be funded from the application of a funding cap in 2018/19. Of the 28.3% that did not agree with this proposal comments fed back were predominantly due to the fact that schools gaining under the formula would be those that have been historically under funded and therefore should not be penalised by applying a cap. A number of respondents also commented that further information to inform their responses in this area would have been helpful, which is acknowledged.
- 2.7 If a funding cap is required to meet the cost of the MFG but the funding generated from the cap is insufficient 53.3% felt that the AWPU should be reduced to meet any remaining MFG cost. This proposal therefore received a much more mixed response with those not in agreement commenting that this could be a double hit if a transfer to the High Needs Block is also made, that all factors should be reduced and that schools need their per pupil funding in order to be able to plan their budgets. Again a number of respondents also commented that further information to inform their responses in this area would have been helpful, which is acknowledged.
- 2.8 The Authority's proposal to transfer up to £1.7m (0.5%) from the Schools Block to the High Needs Block was supported by 54.2% of respondents therefore with 45.8% not in support. Some of those not in agreement were of the opinion that the Authority was seeking to transfer the full £1.7m regardless of the actual transfer required. This is not the case and is explained further in Section 3. In addition other comments from those not in support were that additional information on High Needs spend would have helped to inform responses further to this question.

- 2.9 If a transfer was to be made from the Schools Block to the High Needs Block the responses in support of funding this through the AWPU were 67.8% in support with 32.2% not supporting the proposal. Those not in support commented that it seemed unfair to reduce all children's allocations and that all factors should be reduced rather than just the AWPU or that other elements of the Schools Block such as the Growth Fund should fund any transfer.
- 2.10 The Authority must also consult with the Schools Forum in respect of the local schools funding formula. This has been an ongoing process throughout the year, particularly in the context of the DfE's national funding formula announcements. At its meeting on the 13 December the outcome from the consultation with schools was discussed alongside the final 2018/19 proposals from the Authority. The link to the Schools Forum papers on this subject can be found in the Source Documents section of this report.
- 2.11 Following discussion and consideration of the consultation with schools, the draft modelling undertaken by the Authority and the report presented to the meeting, the Schools Forum voted to:
- a) Approve up to £0.7m DSG transfer from the Schools Block to the High Needs Block; and
 - b) Support the Authority's proposals to implement the NFF as closely as possible in 2018/19.

3. High Needs Transfer

- 3.1 The Schools Finance Regulations allow authorities to transfer up to 0.5% of their Schools Block funding to support other funding blocks. Such a transfer for Cambridgeshire would result in a maximum transfer out of the Schools Block of c£1.7m.
- 3.2 The number of pupils in Special schools has continued to increase and has resulted in the requirement to spot-purchase additional places at several of the Area Special Schools. Also there are continuing pressures on special educational needs (SEN) Placements, Out of School Tuition, Top-Up for mainstream schools and Post-16 due to overall increases in numbers and levels of need. These issues were discussed at the Schools Forum meeting on the 13 December 2017 under the 2018/19 Cambridgeshire Schools Funding Formula report and a specific report on the High Needs Pressures and Actions. The Schools Forum voted to approve a transfer of up to £0.7m of funding from the Schools Block to the High Needs Block.
- 3.3 The total High Needs pressure identified for 2018/19 is an estimated full year shortfall in the base budget of £2.5m. Alternative options have been identified to minimise any transfer out of the Schools Block as follows:
- a) £0.5m High Needs savings and mitigations by the Authority;
 - b) A transfer of £0.5m from the Central Services Schools Block of the DSG; and

- c) Use of the uplift in the High Needs DSG allocation for Cambridgeshire of £0.8m.

After taking account of these actions the remaining pressure on the High Needs budget is £0.7m.

- 3.4 The Committee is asked to note that a maximum transfer of £0.7m (0.2%) be transferred from the Schools Block to support the High Needs Block in 2018/19. The Committee is also asked to note that under the current Regulations this transfer would be a one off for 2018/19 only meaning that there will remain a shortfall in the base budget for High Needs in future years that will still need to be addressed. It is currently unclear whether similar transfers from the Schools Block will be allowed under the hard national funding formula in future years.

4. The 2018/19 Schools Funding Formula

- 4.1 The Authority's proposals regarding the Cambridgeshire funding formula for 2018/19 were in the main supported by respondents to the consultation and the Schools Forum. The Authority's approach for the 2018/19 formula is therefore to:

- a) Move to the NFF as closely as possible, applying the NFF unit values where possible taking into account affordability of the funding formula against the overall Schools Block funding;
- b) Introduce the sparsity factor on a tapered basis using the prescribed NFF rates of £25k for Primary and £65k for Secondary;
- c) Remove the Looked After Children Factor on the basis the Pupil Premium Plus grant is being increased to reflect this change;
- d) Maintain the minimum funding guarantee (MFG) at minus 1.5% for 2018/19; and
- e) Apply a cap of 3% on increases in funding for any schools that gain from the changes.

- 4.2 From the initial funding formula modelling the Committee should note that:

- a) The indicative MFG cost of the formula has decreased from £1.4m in 2017/18 to £0.5m in 2018/19 reflecting the funding uplift from the DfE from their indicative allocations; and
- b) In applying the NFF, as expected, there is a redistribution of the available funding between the formula factors as follows:
 - A £17.5m increase in the funding allocated through Prior Attainment predominantly resulting from the significant increase in the unit values compared to the current Cambridgeshire formula rates and the NFF factor increasing the number of eligible pupils attracting this funding;

- A £6.1m increase in deprivation funding using all the proxy measures (FSM, Ever6 FSM and IDACI);
- A reduction in funding of £9.7m through the Lump Sum as expected from the change in the unit rate from £150k to £110k; and
- A decrease in the funding allocated through the basic entitlement of £4.2m.

Appendix B provides a more detailed analysis of the initial modelling for 2018/19.

4.3 The impact of the modelling undertaken to date, also as shown in Appendix B, demonstrates that:

- a) Schools on MFG protection are set to reduce from 57 in 2017/18 to 39 in 2018/19 meaning there are 18 fewer schools in receipt of funding protection. However the Committee should note that of the 39 schools receiving MFG, 27 are receiving MFG for the first time;
- b) In addition 190 schools in Cambridgeshire are set to gain funding in 2018/19 up to the level of the funding cap set with the majority of schools gaining by 2%-3%. It is expected with the additional funding due in 2019/20 that those schools that are subject to the cap will be able to retain even more, if not all, of their funding gain; and
- c) The introduction of the sparsity factor costs £0.2m with 19 Cambridgeshire schools being eligible to receive funding under this formula factor.

4.4 At the time of writing the modelling work associated with the 2018/19 budgets continues and is subject to further due diligence and quality assurance. It will also be refreshed to take account of the final DfE allocation and confirmation of actual pupil numbers as set out in paragraphs 1.3 to 1.6. Any resulting changes will be highlighted to the Committee at the January meeting.

4.5 It is recommended that the Committee approves the Cambridgeshire Schools Funding Formula for 2018/19 as set out in this Section of the report and Appendix B.

5. ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

Schools are significant employers within local communities and use their resources to improve life chances through education.

5.2 Helping people live healthy and independent lives

There are no significant changes as a result of proposed schools funding changes in 2018/19.

5.3 Supporting and protecting vulnerable people

Targeted funding for additional needs will be allocated to Primary and Secondary schools through the funding formula to aid their ability to support these pupils. In addition schools will continue to receive funding through the High Needs Block of the DSG for the most vulnerable pupils with statements or Education, Health and Care plans. Further still the DfE Pupil Premium and Pupil Premium Plus grants will continue in 2018/19 with the Pupil Premium Plus grant increasing from £1,900 per eligible pupil to £2,300.

6. SIGNIFICANT IMPLICATIONS

6.1 Resource Implications

A number of schools have been reporting increasing levels of financial strain and by minimising turbulence wherever possible it is hoped to reduce the impact of any funding changes for individual schools through mechanisms within the funding formula such as the required minimum funding guarantee (MFG) and the minimum funding levels per pupil where possible.

However due to increasing pressures despite the increased funding for Cambridgeshire schools from the national funding formula, schools continue to be under significant financial pressure. In order to manage within the available funding some schools are likely to still need to undertake some form of restructuring to set balanced budgets over the next three years.

There are no direct resource implications for the Authority as a result of this decision.

6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

6.3 Statutory, Legal and Risk Implications

For 2018/19 the local authority is responsible for agreeing the local funding formula for Cambridgeshire schools in consultation with all schools and the Schools Forum. The allocation of the DSG is subject to compliance with Schools Finance Regulations and the final formula will be subject to checks by the Education and Skills Funding Agency.

6.4 Equality and Diversity Implications

There are no significant implications within this category.

6.5 Engagement and Communications Implications

The Authority is required to consult with all schools on any changes to the schools funding formula and the Schools Forum. A consultation process was undertaken with all schools with the results being reported to the Schools Forum at its meeting of 13 December 2017. The Schools Forum has therefore also been consulted on the funding formula arrangements for 2018/19 expressing a vote in favour the Authority's

proposals.

Consultation with Head teacher representative groups and Schools Forum has been undertaken.

6.6 Localism and Local Member Involvement

There are no significant implications within this category.

6.7 Public Health Implications

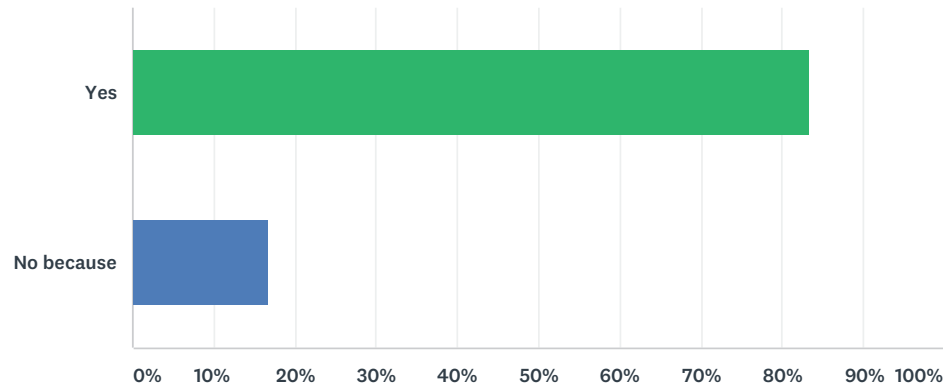
Increases in pupil numbers and special schools will impact on the public health commissioned School Nursing service.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Jon Lee
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by 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: Keith Grimwade
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanne Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<p><u>Schools Forum Documents</u></p> <p>Schools Funding Arrangements 2018/19 – report presented to Schools Forum on 13 December 2017 in respect of this decision.</p>	<p>https://cmis.cambridgeshire.gov.uk/ccc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/713/Committee/22/Default.aspx</p>
<p><u>DfE Documents</u></p> <p>Schools revenue funding 2018 to 2019: Operational Guide – this document provides guidance to support local authorities and schools forums in planning for the 2018-19 financial year;</p> <p>Schools Block and High Needs NFF Technical Note – providing the details on the DfE calculations; and</p> <p>The response to the NFF which includes numerous sources of information such as:</p> <ul style="list-style-type: none"> • Analysis of and response to the schools NFF consultation; • The NFF for schools and high needs: Policy Document; • Indicative allocations at local authority level; • The indicative impact on schools of the NFF; • Provisional High Needs allocations at local authority level; and • The impact of the new Central Services Schools Block. 	<p>https://www.gov.uk/guidance/pre-16-schools-funding-guidance-for-2018-to-2019</p> <p>https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs</p> <p>https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs</p>

Q1 1a) Do you agree that the Authority should move its funding formula to the NFF factors in 2018-19? If not please explain why and any factors you think should not be used in 2018-19.

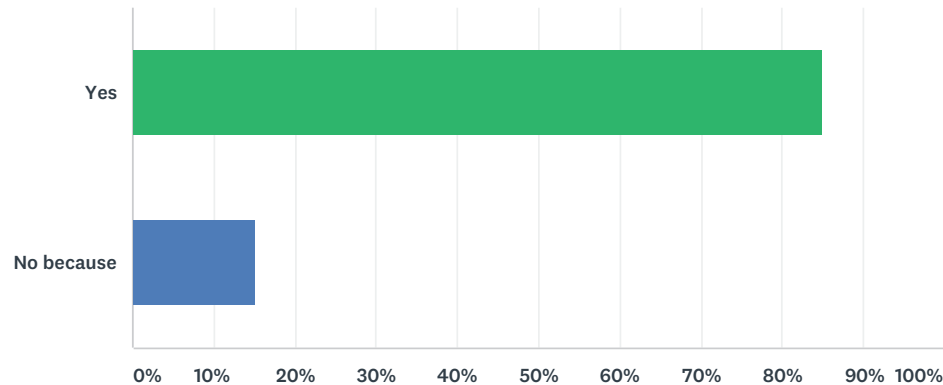
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ANSWER CHOICES		RESPONSES	
Yes		83.33%	50
No because		16.67%	10
TOTAL			60

Q2 1b) Do you agree that the Authority should move its funding formula as closely as possible to the NFF unit values in 2018-19? If not please explain why and what unit values you think should apply.

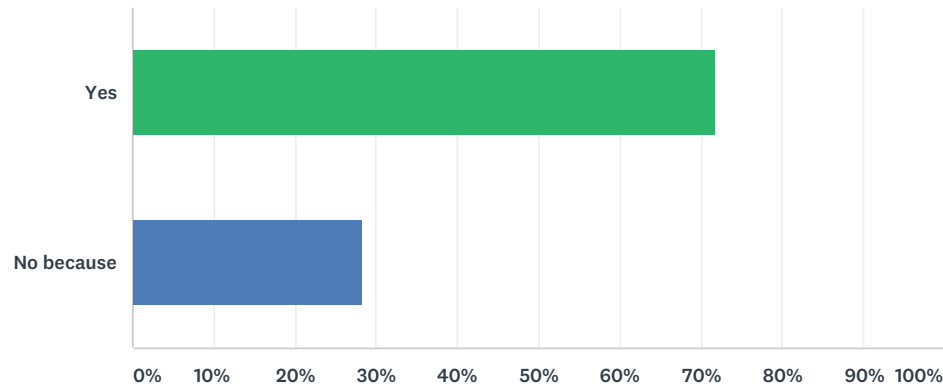
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ANSWER CHOICES		RESPONSES	
Yes		85.00%	51
No because		15.00%	9
TOTAL			60

Q3 1c) Do you agree that the Authority should use the NFF rates for the Sparsity factor of £25,000 for Primary and £65,000 for Secondary? If not please explain why.

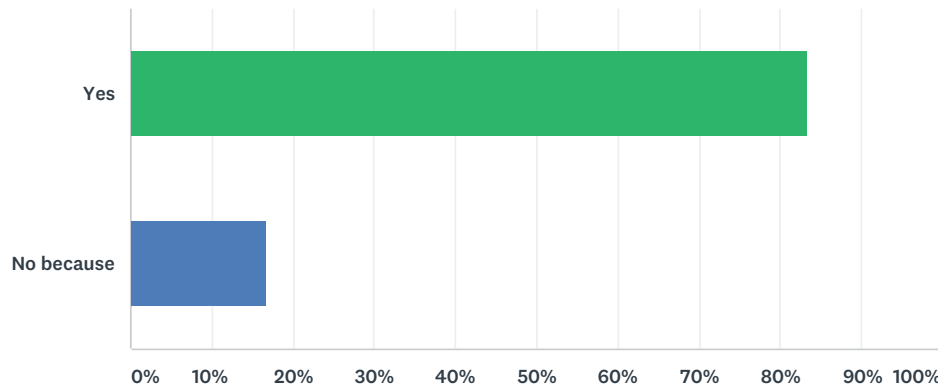
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ANSWER CHOICES		RESPONSES	
Yes		71.67%	43
No because		28.33%	17
TOTAL			60

Q4 1d) Do you agree that the Authority should apply the Sparsity funding on a tapered basis i.e. those schools that are eligible for Sparsity will receive more funding the further away they are from the DfE average pupils per year group (refer to paragraph 18)? If not please explain why.

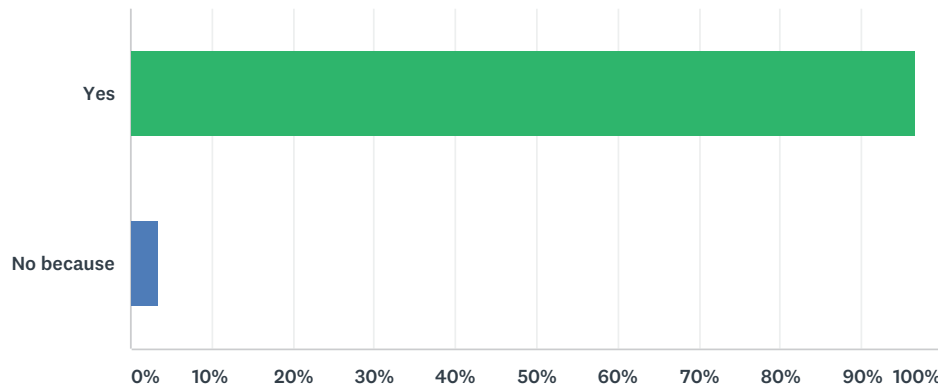
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ANSWER CHOICES		RESPONSES	
Yes		83.33%	50
No because		16.67%	10
TOTAL			60

Q5 1e) Do you agree with the proposal not to continue the use of the Looked After Children formula factor in 2018-19 as this funding is transferred to the Pupil Premium Plus grant in 2018-19? If not do you agree that the basic entitlement AWPU rates are reduced in order to fund the cost of the LAC factor in 2018-19?

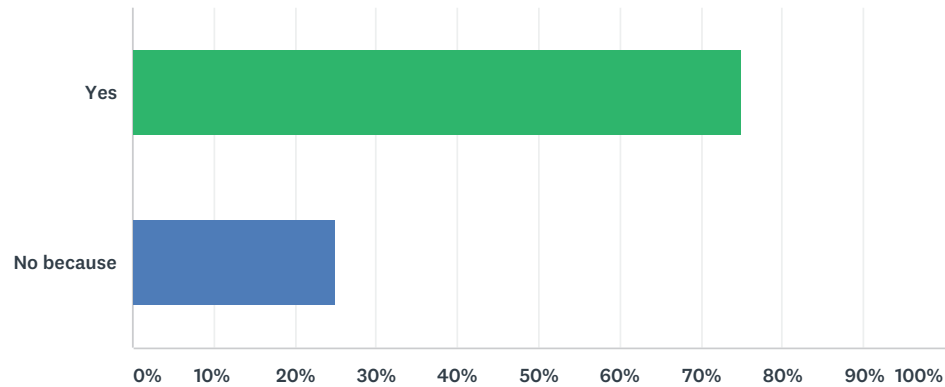
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ANSWER CHOICES		RESPONSES	
Yes		96.67%	58
No because		3.33%	2
TOTAL			60

Q6 1f) Do you agree that the authority should maintain the level of the MFG at minus 1.5% in 2018-19? If not what level do you think the MFG should be set at and why?

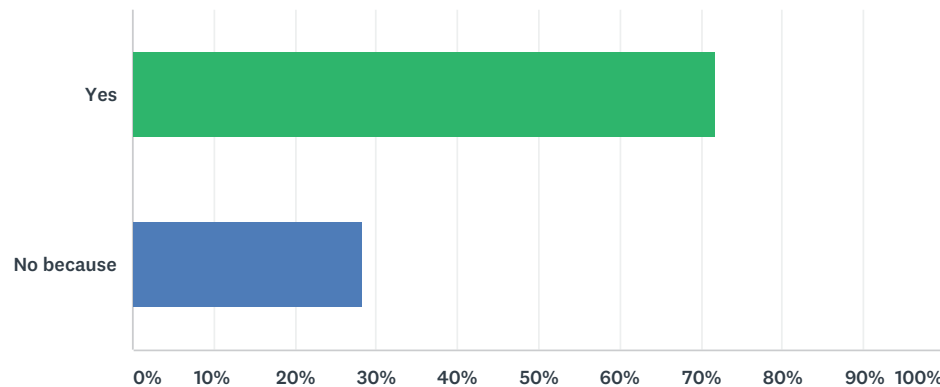
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ANSWER CHOICES		RESPONSES	
Yes		75.00%	45
No because		25.00%	15
TOTAL			60

Q7 1g) In order to meet any MFG costs do you agree that first a cap should be applied on schools which gain from the introduction of the NFF formula change in 2018-19? If not please explain why.

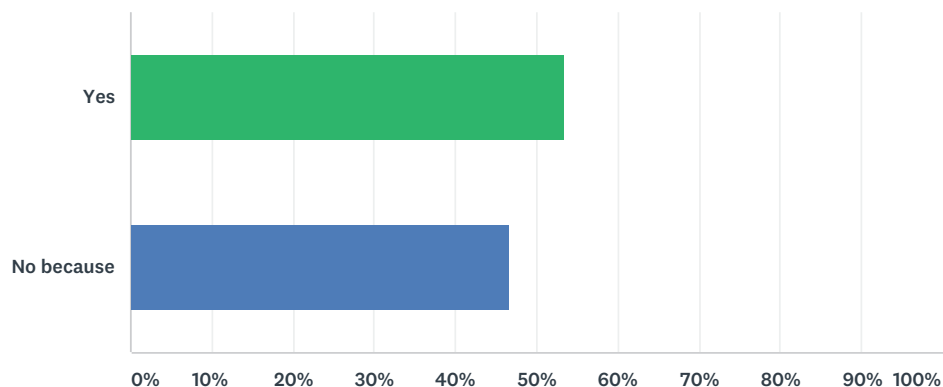
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ANSWER CHOICES		RESPONSES	
Yes		71.67%	43
No because		28.33%	17
TOTAL			60

Q8 1h) Do you agree that if a cap is insufficient to meet the cost of the MFG that the basic entitlement AWPUs rates be reduced to ensure affordability of the formula within the total funding allocation for Cambridgeshire? If not please explain why.

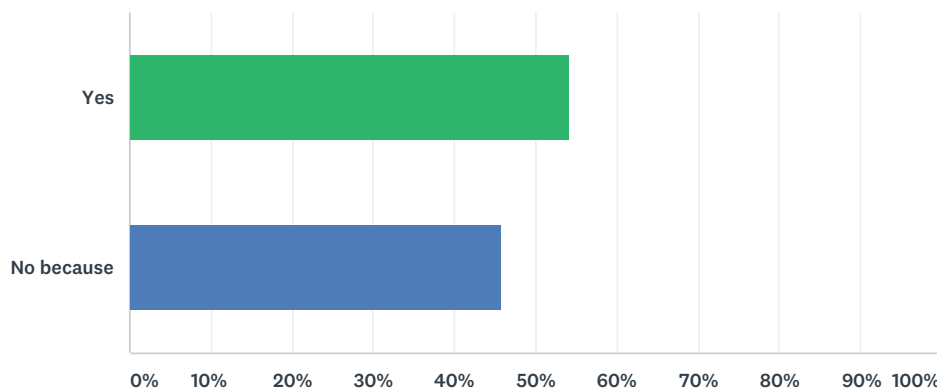
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ANSWER CHOICES		RESPONSES	
Yes		53.33%	32
No because		46.67%	28
TOTAL			60

Q9 2a) Do you agree with the authority's proposal to transfer up to £1.7m (if the Schools Forum consider it necessary) from the Schools Block to the High Needs Block to support the financial pressures being experienced in supporting pupils with high needs? If not please explain why.

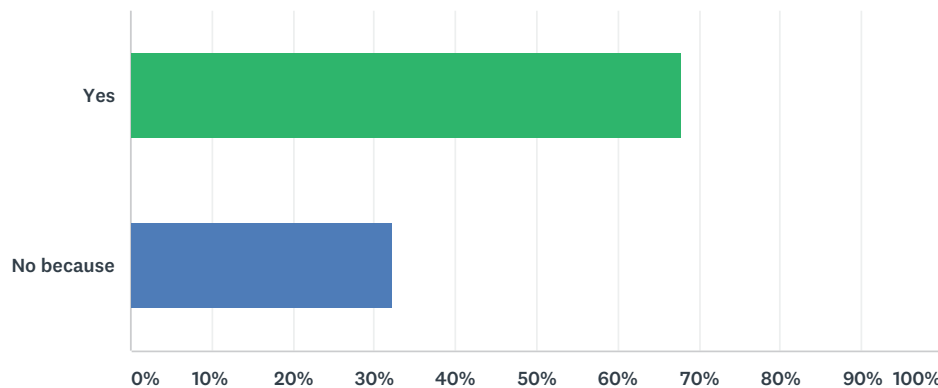
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ANSWER CHOICES		RESPONSES	
Yes		54.24%	32
No because		45.76%	27
TOTAL			59

Q10 2b) If any transfer is ultimately to be made between these blocks do you agree that the basic entitlement (AWPU) rates should be reduced equally to fund the transfer, unless there are phase specific issues to be considered? If not please explain which factor within the Schools Block NFF you think should be reduced and why.

Answered: 59 Skipped: 1



ANSWER CHOICES		RESPONSES	
Yes		67.80%	40
No because		32.20%	19
TOTAL			59

APPENDIX 3 - 2018/19 CAMBRIDGESHIRE FUNDING FORMULA OVERVIEW

	2017/18 CAMBRIDGESHIRE FORMULA				2018/19 NFF RATES			2018/19 CAMBRIDGESHIRE FORMULA				
	USED IN 2017/18	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	UNIT VALUES	TOTAL FUNDING	% OF CORE TOTAL	DIFFERENCE VERSUS 2017/18 CCC RATES	DIFFERENCE VERSUS 2017/18 TOTAL FUNDING
		£	£M		£	£M		£	£M		£	£M
BASIC PER PUPIL FUNDING			258.7	79.3%		23,998	72.3%		254.7	75.3%		(4.0)
AWPU: Primary	Yes	2,711	136.2	41.7%	2,747	12,595	38.0%	2,747	137.9	40.8%	36	
AWPU: Secondary KS3	Yes	3,823	122.5	37.6%	3,863	6,668	20.1%	3,863	68.0	20.1%	40	(4.0)
AWPU: Secondary KS4	Yes	4,971			4,386	4,734	14.3%	4,386	48.7	14.4%	(585)	
ADDITIONAL NEEDS FUNDING			24.6	7.5%		5,906	17.8%		47.5	14.0%		22.9
Deprivation			11.4	3.5%		3,022	9.1%		17.4	5.1%		6.0
Current FSM top up (pupils currently claiming FSM at the last census): Primary	Yes	600	3.1	0.9%	440	291	0.9%	440	3.4	1.0%	(160)	(1.3)
Current FSM top up (pupils currently claiming FSM at the last census): Secondary	Yes	600	1.6	0.5%	440	173	0.5%	440			(160)	
FSM 6 (any pupil that has ever claimed FSM in the past 6 years): Primary	No	-	-	-	540	626	1.9%	540	9.0	2.6%	540	9.0
FSM 6 (any pupil that has ever claimed FSM in the past 6 years): Secondary	No	-	-	-	785	641	1.9%	785			785	
IDACI band F: Primary	Yes	220	6.7	2.0%	200	94	3.9%	200	1.6	1.5%	(20)	(1.7)
IDACI band F: Secondary	Yes	220			290	80		290	1.5		70	
IDACI band E: Primary	Yes	500			240	101		240			(260)	
IDACI band E: Secondary	Yes	500			390	95		390	1.0		(110)	
IDACI band D: Primary	Yes	500			360	131		360			(140)	
IDACI band D: Secondary	Yes	500			515	108		515	0.3		15	
IDACI band C: Primary	Yes	750			390	123		390	0.5		(360)	
IDACI band C: Secondary	Yes	750			560	102		560			(190)	
IDACI band B: Primary	Yes	750			420	165		420	0.1		(330)	
IDACI band B: Secondary	Yes	750			600	135		600			(150)	
IDACI band A: Primary	Yes	750			575	88		575			(175)	
IDACI band A: Secondary	Yes	750			810	69		810			60	
Low Prior Attainment			9.0	2.8%		2,458	7.4%		26.6	7.9%		17.6
Low prior attainment: Primary	Yes	750	6.2	1.9%	1,050	1,531		1,050	16.3	4.8%	300	10.1
Low prior attainment: Secondary	Yes	420	2.8	0.9%	1,550	928		1,550	10.3	3.1%	1,130	7.5
English as an Additional Language			4.2	1.3%		404	1.2%		3.5	1.0%		(0.7)
EAL: Primary	Yes	750	3.7	1.1%	515	299		515	2.5	0.7%	(235)	(1.2)
EAL: Secondary	Yes	750	0.5	0.2%	1,385	106		1,385	1.0	0.3%	635	0.5
Mobility	No	-	-	-		22	0.1%	-	-	-	-	-
SCHOOL LED FUNDING			41.3	11.1%		2,293	6.9%		35.9	10.6%		(5.4)
Lump Sum						2,267	6.8%					
Lump Sum Primary	Yes	150,000	31.3	8.4%	110,000	1,892	5.7%	110,000	26.6	7.9%	(40,000)	(9.7)
Lump Sum Secondary	Yes	150,000	5.0	1.3%	110,000	375	1.1%	110,000			(40,000)	
Sparsity		-	-	-		26	0.1%					
Sparsity Primary	No	-	-	-	25,000	21	0.1%	25,000	0.2	0.05%	25,000	0.2
Sparsity Secondary	No	-	-	-	65,000	5	0.0%	65,000			65,000	
Other School Led Factors												
PFI	Yes	-	0.2		-	-	-	-	0.2	0.06%	-	0.0
Split Sites	Yes	-	0.1		-	-	-	-	0.1	0.03%	-	0.0
Rates	Yes	-	4.5		-	-	-	-	4.5	1.34%	-	0.0
Exceptional Circumstances (approved by ESFA)	Yes	-	0.1		-	-	-	-	0.1	0.04%	-	0.0
Area Cost Adjustment	No	-	-	-	-	-	-	-	4.1	1.23%	-	4.1
Minimum per pupil funding	New in NFF	-	-	-	n/a	185	0.6%	-	0.0	0.0%	-	0.0
TOTAL PRE MFG / CAP			324.6			32,197			338.0	100.0%		13.5

0.5	Minimum Funding Guarantee @ 1.5%
(5.4)	Funding Cap @ 3%
2.5	Growth Fund
0.5	High Needs Pupil Adjustment
336.1	OVERALL SCHOOLS BLOCK TOTAL

(337.1)	INDICATIVE SCHOOLS BLOCK ALLOCATION
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(1.0)	OVER / (UNDER) ALLOCATION
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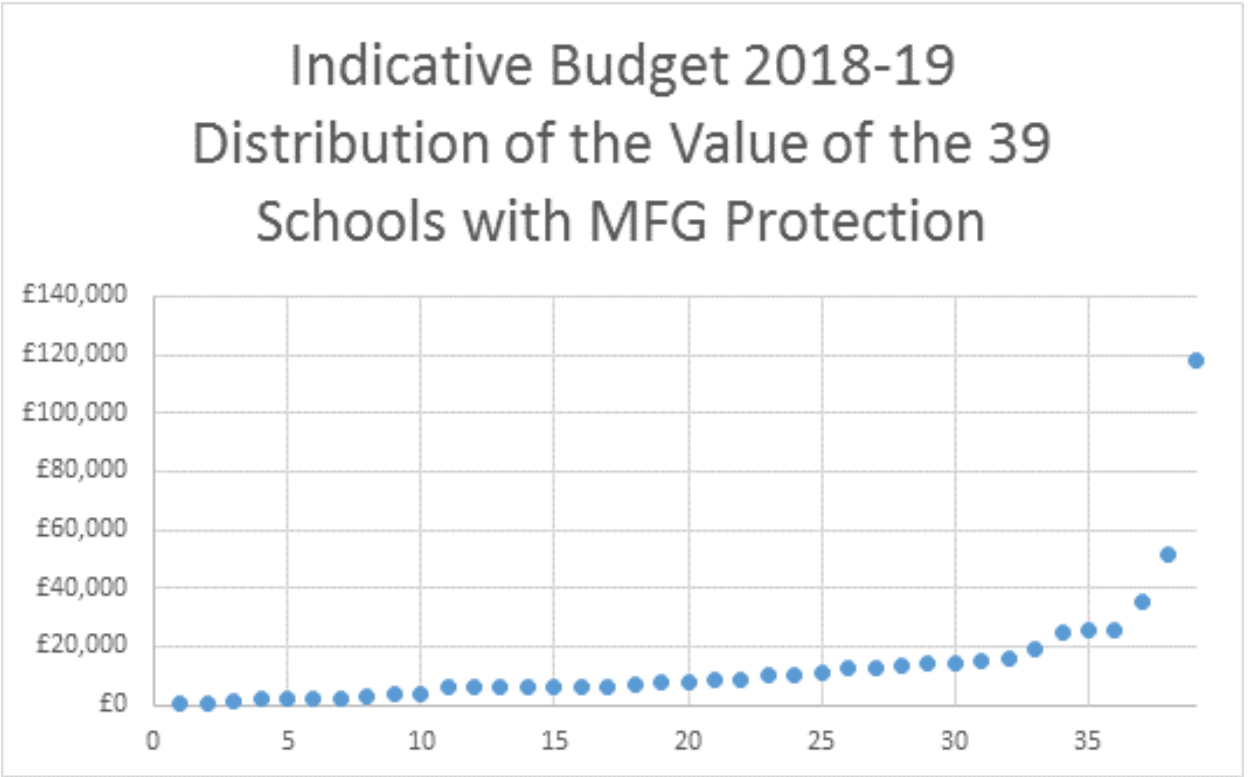
APPENDIX 3 - 2018/19 CAMBRIDGESHIRE INDICATIVE FUNDING FORMULA ANALYSIS

MINIMUM FUNDING GUARANTEE

	2017/18	2018/19 (indicative)	Reduction
Number of Schools receiving MFG protection	57	39	(18)

Those with high levels of MFG protection have had high protection historically. For example the highest MFG in this indicative model is £118k, the same school last year had MFG protection of £167k in 2017-18.

The school with £51k MFG protection in the indicative model had £0 (zero) MFG protection in 2017-18 and is receiving significant protection because they only have Key Stage 4 pupils which have a significant reduction in AWPu rate.

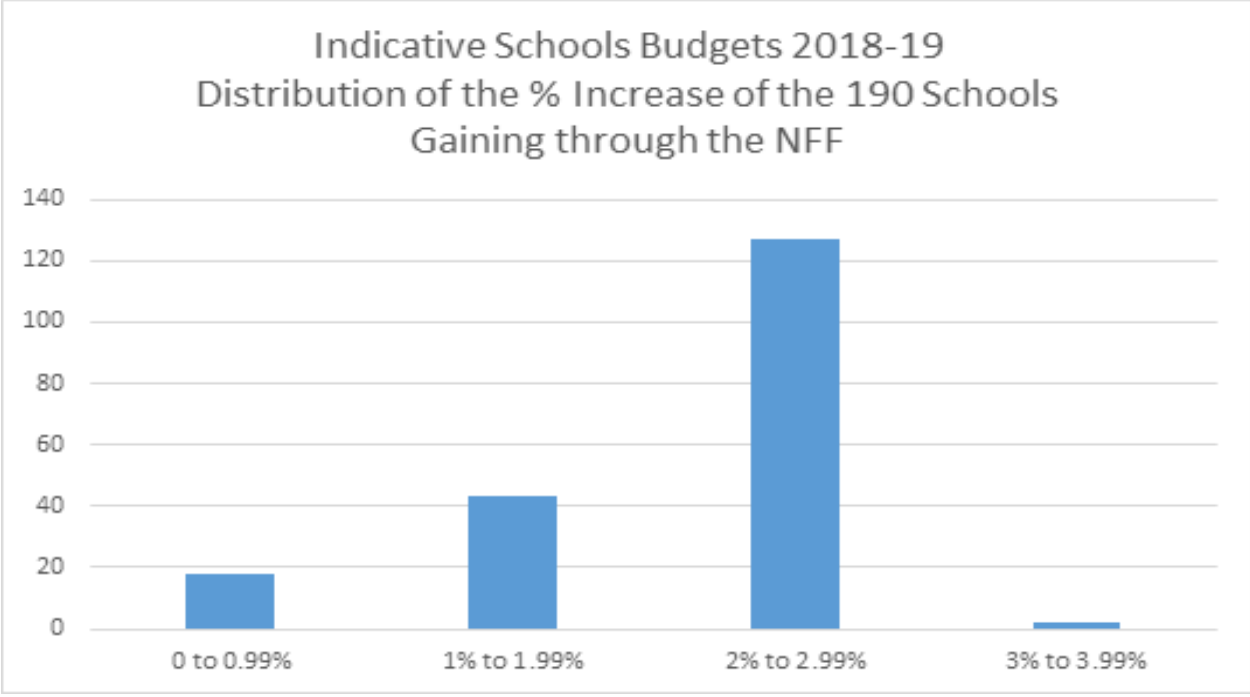
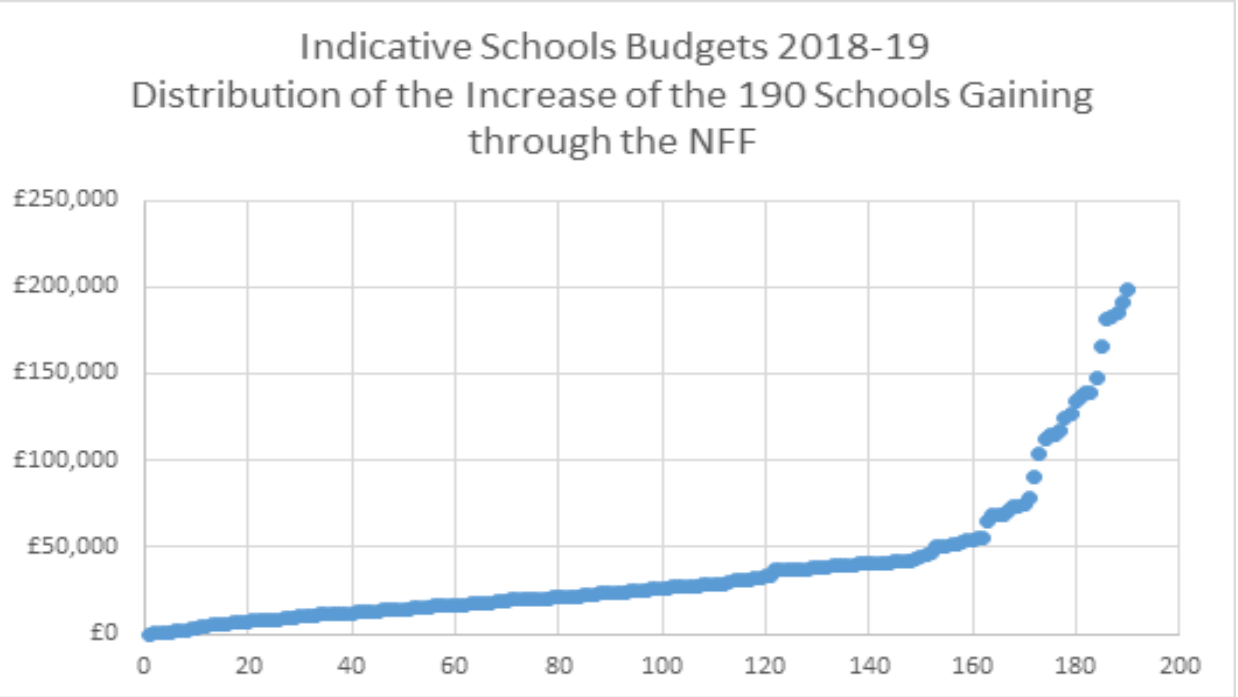


SPARSITY

	2017/18	2018/19 (indicative)	Reduction
Number of Schools in receipt of sparsity funding	0	19	19
Range of sparsity funding for eligible schools	Lowest Highest	467 16K	

SCHOOLS GAINING FUNDING

Total number gaining funding in 2018/19	190
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FINANCE AND PERFORMANCE REPORT – NOVEMBER 2017

To: Children and Young People Committee

Meeting Date: 9 January 2018

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

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

Purpose: To provide the Committee with the November 2017 Finance and Performance report for People And Communities Services (P&C).

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

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

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

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

Forecast Variance Outturn (Oct) £000	Directorate	Current Budget 2017/18 £000	Actual to end of Nov £000	Current Variance £000	Forecast Variance Outturn (Nov) £000
1,557	Children's Commissioning	24,770	15,040	1,376	2,095
-107	Communities & Safety	3,067	1,224	-154	-107
6,493	Children & Safeguarding	95,294	67,385	3,873	5,604
0	Education	20,004	12,280	-319	-160
7,845	Total Expenditure	143,135	95,929	4,776	7,432
-1,749	Grant Funding (including Dedicated Schools Grant etc.)	-47,693	-32,131	-929	-1,592
6,096	Total	95,443	63,799	3,847	5,840

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

1.4 Financial Context

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

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

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

- 2.1 The November 2017 Finance and Performance report is attached at Appendix 2. At the end of November, P&C forecast a pressure of £6,259k. This is a worsening position from the previous month when the forecast was £5,562k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children,

a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

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

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

2.2 Revenue

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

- In Children & Safeguarding, the Looked After Children Placements budget is forecasting a pressure of £2,691k, an increase of £291k from last month. Almost half of this increase is due to one new high cost residential placement, with the remainder being a combination of either more placements, or higher cost placements.
- In Children & Safeguarding, the Adoption budget is forecasting a pressure of £560k, an increase of £110k from last month based on a review of planned adoptive placements and an increase in Special Guardianship Orders (SGOs).
- In Children & Safeguarding, the Out of School Tuition budget, which is forecasting a pressure of £600k, is now being reported within Children & Safeguarding, SEND Specialist Services (0-25). This was previously reported within Commissioning. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block. It is the intention that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.

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

<p>Home to School Transport - Special</p> <p>Forecast year-end variance: +£340k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available • A strictly time limited review of the Personal Transport Budget (PTB) scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings.
<p>Looked After Children – Transport</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The overall increase in Looked after Children requiring Home to

<p>Forecast year-end variance: +£450k</p>	<p>School Transport.</p> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Review of current transports arrangements to identify instances where costs could potentially be reduced.
<p>Strategic Management – Children & Safeguarding</p> <p>Forecast year-end variance: +£1,022k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> Historical unfunded pressures of £886k. These consist of £706k around the use of unfunded agency staffing and other unfunded posts totalling £180k. an additional £336k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget. This has been offset in part by £200k of additional vacancy savings. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Pressures continue to be monitored and reviewed at the CCP work stream project meetings, by Senior Management Team and at the P&C Delivery Board with the intention of any residual pressures being managed as part of the 2018/19 Business Planning round.
<p>Children in Care</p> <p>Forecast year-end variance: +£293k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> £150k due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. the use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Close liaison with the Home Office to advocate that decisions for individual young people are expedited in a timely way. A systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs.
<p>Looked After Children Placements</p> <p>Forecast year-end variance: +£2,400k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> The continuing higher than budgeted number of LAC placements and forecast under-delivery of composition savings. The high number of IFA placements used. Overall LAC numbers at the end of November 2017, including placements with in-house foster carers, residential homes and kinship, are 701, 6 more than October 2017. This includes 70 unaccompanied asylum seeking children (UASC). <p>Mitigating actions include:</p> <ul style="list-style-type: none"> Weekly panel to review high-cost placements to ensure that the plans for children remain focussed and that resources are offering the best value for money. Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. All new admissions to care have to be agreed at Assistant Director or Service Director level. Development of a 'No Wrong Door' model to bring together the

	<p>residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.</p> <ul style="list-style-type: none"> • A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function. This should result in more robust commissioning and a reduction in costs. • Increasing the number of in house foster carers.
<p>Adoption</p> <p>Forecast year-end variance: +£560k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> • Requirement to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. • Increased number of children being brought into care and needing permanency. • The continuation of historical adoption/Special Guardianship Orders (SGOs) allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Ongoing dialogue with CCA to identify more cost effective medium term options to recruit more adoptive families to meet the needs of our children. • A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.
<p>Legal</p> <p>Forecast year-end variance: +£600k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increased number of Care Applications (52% between 2014/15 and 2016/17). • Currently 96 open sets of care proceedings <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Use of a legal tracker to more effectively manage controllable costs.
<p>Children's Disability Service</p> <p>Forecast year-end variance: +£168k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increase both in the number of support hours, a high cost individual case and in the number of joint funded health packages. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Reviewing the costs of current packages and in particular support levels for our young people. • Increase in direct payments • Introduction of a monthly multi-agency resource panel co-chaired by operations and commissioning to ensure all packages only address need and represent value for money.
<p>High Needs Top-Up Funding</p> <p>Forecast year-end variance:</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The continuing increase in numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers.

+£200k DSG Funded	Mitigating actions include: <ul style="list-style-type: none"> • SEND Sufficiency plan to be implemented. This sets out what is needed, how and when; • A full review of all High Needs spend due to the ongoing pressures and proposed changes to national funding arrangements.
SEN Placements Forecast year-end variance: +£700k DSG Funded	The key reason for the pressure in this area is: <ul style="list-style-type: none"> • An increase in the number of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. Mitigating actions include: <ul style="list-style-type: none"> • SEND Sufficiency plan to be implemented. This sets out what is needed, how and when; • New special schools to accommodate the rising demand over the next 10 years; • Delivery of the SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education; • Work on coordination of reviews for ISEPs to look at returning in to county; and • A full review of all High Needs spend due to the ongoing pressures and proposed changes to national funding arrangements.
Commissioning Services – Out of School Tuition Forecast year-end variance: +£600k DSG Funded	The key reason for the pressure in this area is: <ul style="list-style-type: none"> • An increasing number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative (tuition) packages. Mitigating actions include: <ul style="list-style-type: none"> • The introduction of a new process to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. • Development of in-house provision.

2.4 Capital

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Nov) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Nov) £000
P&C	-10,305	-1,244	1,244	12.1%	-

Total Spending	-10,305	-1,244	1,244	12.1%	-
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2.5 Performance

Of the twenty-three P&C service performance indicators eleven are shown as green, four as amber and eight are red.

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

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children;
3. %16-18 year olds not in education, employment or training (NEET) and unknown
4. The FSM/Non-FSM (free school meals) attainment gap % achieving level 4+ in reading, writing and maths at Key Stage 2.
5. The FSM/Non-FSM attainment gap % achieving 5+ A*-C including English and maths at GCSE.

2.6 People and Communities Portfolio

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

3.0 2017-18 SAVINGS TRACKER

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

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

- 4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

- 4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

- 4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 5.2.1 There are no significant implications within this category.

5.3 Statutory, Risk and Legal Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Consultation Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

5.7.1 There are no significant implications within this category.

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

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

Commissioning Directorate

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

Children's Commissioning

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

Community & Safety Directorate

Youth Offending Service
Central Integrated Youth Support Services
Safer Communities Partnership

Children & Safeguarding Directorate

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

Looked After Children Placements
Adoption Allowances
Legal Proceedings

SEND Specialist Services (0-25 years)

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

District Delivery Service

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

Education Directorate

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

Infrastructure
0-19 Organisation & Planning
Early Years Policy, Funding & Operations
Education Capital
Home to School/College Transport – Mainstream

Executive Director

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

Grant Funding

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

People & Communities (P&C) Service

Finance and Performance Report – November 2017

1. SUMMARY

1.1 Finance

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

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

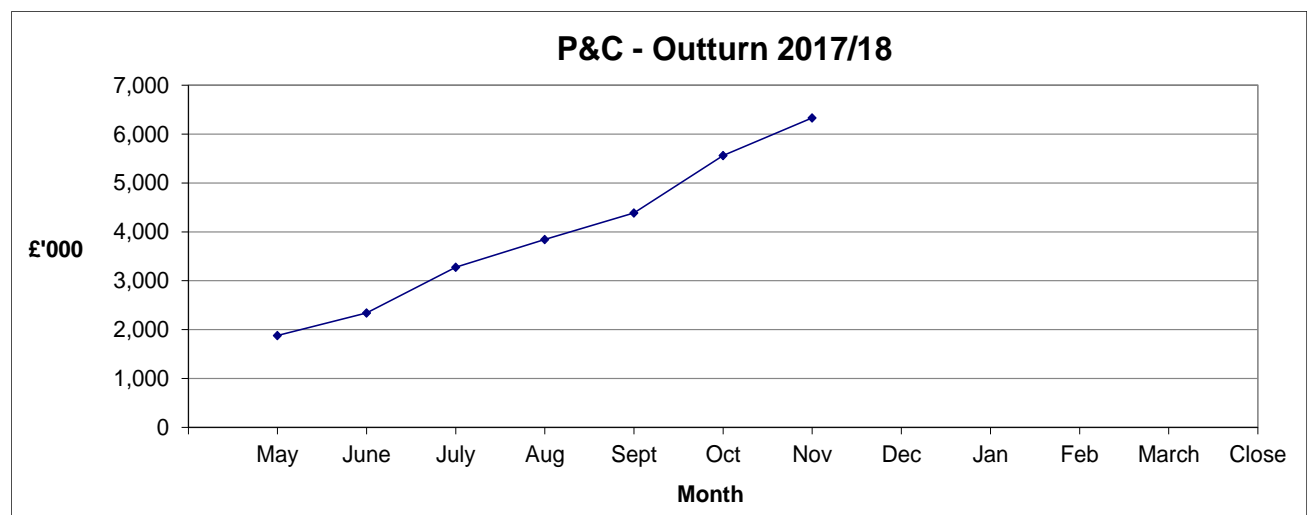
Monthly Indicators	Red	Amber	Green	Total
Oct Performance (No. of indicators)	8	4	11	23
Oct Portfolio (No. of indicators)	0	2	4	6

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Oct) £000	Directorate	Original Budget 2017/18 £000	Current Budget 2017/18 £000	Current Variance £000	Forecast Variance Outturn (Nov) £000	Forecast Variance - Outturn (Nov) %
3,273	Adults & Safeguarding	147,601	146,193	2,305	3,744	2.6%
559	Commissioning	22,495	26,349	183	542	2.1%
-107	Communities & Safety	4,957	6,769	3,827	-107	-1.6%
6,493	Children & Safeguarding	103,067	104,299	5,074	6,948	6.7%
-98	Education	19,013	20,004	-319	-160	-0.8%
-2,810	Executive Director	66	-312	-1,914	-3,116	1000.1%
7,311	Total Expenditure	297,198	303,302	9,156	7,851	2.6%
-1,749	Grant Funding	-39,991	-64,163	-929	-1,592	2.5%
5,562	Total	257,207	239,139	4,000	6,259	2.6%

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



2.2 Significant Issues

At the end of November 2017 P&C is forecasting a pressure for the year of £6,259k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. Similarly, as demand increases on the NHS and the acute sector in particular combined with improved performance in reducing delayed transfers of care from hospital has improved, so have spending levels on Older Adults.

In many cases, planned transformation and demand management strategies are in progress and will deliver the significant savings although to a delayed timescale. Financial mitigations continue to be identified each month across the directorate: there is a major *one-off* grant deployment recorded against the Executive Director.

The increase in forecast pressure since last month is £697k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership has increased by £216k. Overall the pressure is due to higher than expected demand pressures throughout the year and lower levels of savings than required. The rate of reassessment work required to delivery savings has slipped further this month, pushing additional savings opportunities back into 2018/19.
- In Adults and Safeguarding, Mental Health Services are forecasting a pressure of £598k across Adult Mental Health and Older People Mental Health, an increase of £268k from last month. This is due to continuing demand pressures for care home placements resulting in increased commitment levels. The impact of demand on savings delivery has been recognised in the forecast.
- In Children & Safeguarding, the Looked After Children Placements budget is forecasting a pressure of £2,691k, an increase of £291k from last month. Almost half of this increase is due to one new high cost residential placement, with the remainder being a combination of either more placements, or higher cost placements.
- In Children & Safeguarding, the Adoption budget is forecasting a pressure of £560k, an increase of £110k from last month based on a review of planned adoptive placements and an increase in Special Guardianship Orders (SGOs).

- In Children & Safeguarding, the Out of School Tuition budget, which is forecasting a pressure of £600k, is now being reported within Children & Safeguarding, SEND Specialist Services (0-25). This was previously reported within Commissioning. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block. It is the intention that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.
- Under the Executive Director, the Central Financing budget, there is a new underspend of -£215k due to the charging project and transformation spend designed to reduce future costs to funds raised from capital receipts. This is a national initiative.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

2.5 Key Activity Data

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

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

Service Type	BUDGET				ACTUAL (Nov)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Nov 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	17	14.80	£1,841k	2,667.65	-1.2	£682k	1,259.12
Residential homes	22	£3,018k	52	2,656.43	37	34.49	£5,732k	3,247.05	12.49	£2,714k	590.62
Independent Fostering	263	£10,304k	52	784.53	262	260.85	£10,837k	803.08	-2.15	£534k	18.55
Supported Accommodation	15	£1,244k	52	1,247.14	24	23.43	£1,687k	1,527.14	8.43	£443k	280.00
16+	25	£608k	52	467.73	10	6.93	£79k	222.26	-18.07	-£529k	-245.47
Growth/Replacement	-	£868k	-	-	-	-	£337k	-	-	-£531k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£611k	-	-	-£611k	-
TOTAL	342	£17,344k			351	341.50	£20,035k		-0.5	£2,691K	
In-house fostering - Basic	212	£2,053k	56	172.89	181	172.39	£1,868k	182.59	-39.61	-£184k	9.70
In-house fostering - Skills	212	£1,884k	52	170.94	181	174.76	£1,643k	179.53	-37.24	-£242k	8.59
Kinship - Basic	40	£439k	56	195.84	46	43.92	£436k	181.02	3.92	-£3k	-14.82
Kinship - Skills	11	£39k	52	68.78	11	11.46	£39k	68.78	0.46	£k	0.00
In-house residential	5	£556k	52	2,138.07	4	3.43	£556k	3,116.71	-1.57	£k	978.65
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
TOTAL	257	£4,674k			231	219.74	£4,542k		-37.26	-£132k	
Adoption	376	£3,236k	52	165.51	408	403.51	£3,471k	165.81	27.51	£235k	0.30
Concurrent Adoption	5	£91k	52	350.00	3	2.56	£47k	350.00	-2.44	-£44k	0.00
TOTAL	381	£3,327k			411	406.07	£3,518k		27.51	£191k	
OVERALL TOTAL	980	£25,345k			993	967.31	£28,095k		-10.25	£2,750k	

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

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

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

BUDGET				ACTUAL (Nov 17)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Nov 17	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	98	98.78	£6,797k	£69k	0	0.78	£631k	£6k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	6	4.71	£108k	£23k	3	1.71	£1k	£13k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	2.82	£71k	£25k	3	1.82	£52k	£6k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	37	39.75	£1,943k	£49k	2	4.75	£453k	£6k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£45k	-1	-1.00	£74k	£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90k	-1	-1.00	£90k	£k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£215k	£44k	-3	-3.12	£51k	£24k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	£7k	£4k
Recoupmnt	-	-	-	-	-	£173k	-	-	-	£173k	-
TOTAL	157	£8,573k	£55k	157	157.94	£9,273k	£60k	0	0.94	£700k	£5k

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

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

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

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

		BUDGET			ACTUAL (Nov 17)				Forecast		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Nov 17	DoT	Current Average Unit Cost (per week) £	DoT	Forecast Actual £000	DoT	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	30	↔	£1,051	↔	£1,604k	↓	£203k
	Nursing	20	£928k	£965k	20	↓	£997	↓	£1,198k	↑	£233k
	Community	669	£292k	£10,149k	647	↑	£298	↓	£10,504k	↑	£355k
Total expenditure		720		£12,921k	697				£13,306k		£385k
Income				£1,646k					£1,753k	↑	£107k
Further savings assumed within forecast										↔	£553k
Net Total				£11,275k							£275k
Learning Disability Services	Residential	313	£1,376	£22,403k	306	↓	£1,373	↑	£22,563k	↓	£160k
	Nursing	8	£2,123	£883k	7	↔	£1,842	↔	£768k	↓	£115k
	Community	1,272	£617	£40,821k	1,300	↑	£653	↓	£44,351k	↑	£3,530k
Learning Disability Service Total		1,593		£64,107k	1,613				£67,682k		£3,575k
Income				£2,680k					£3,349k	↓	£669k
Further savings assumed within forecast as shown in Appendix 1										↓	£1,320k
Net Total											£1,586k

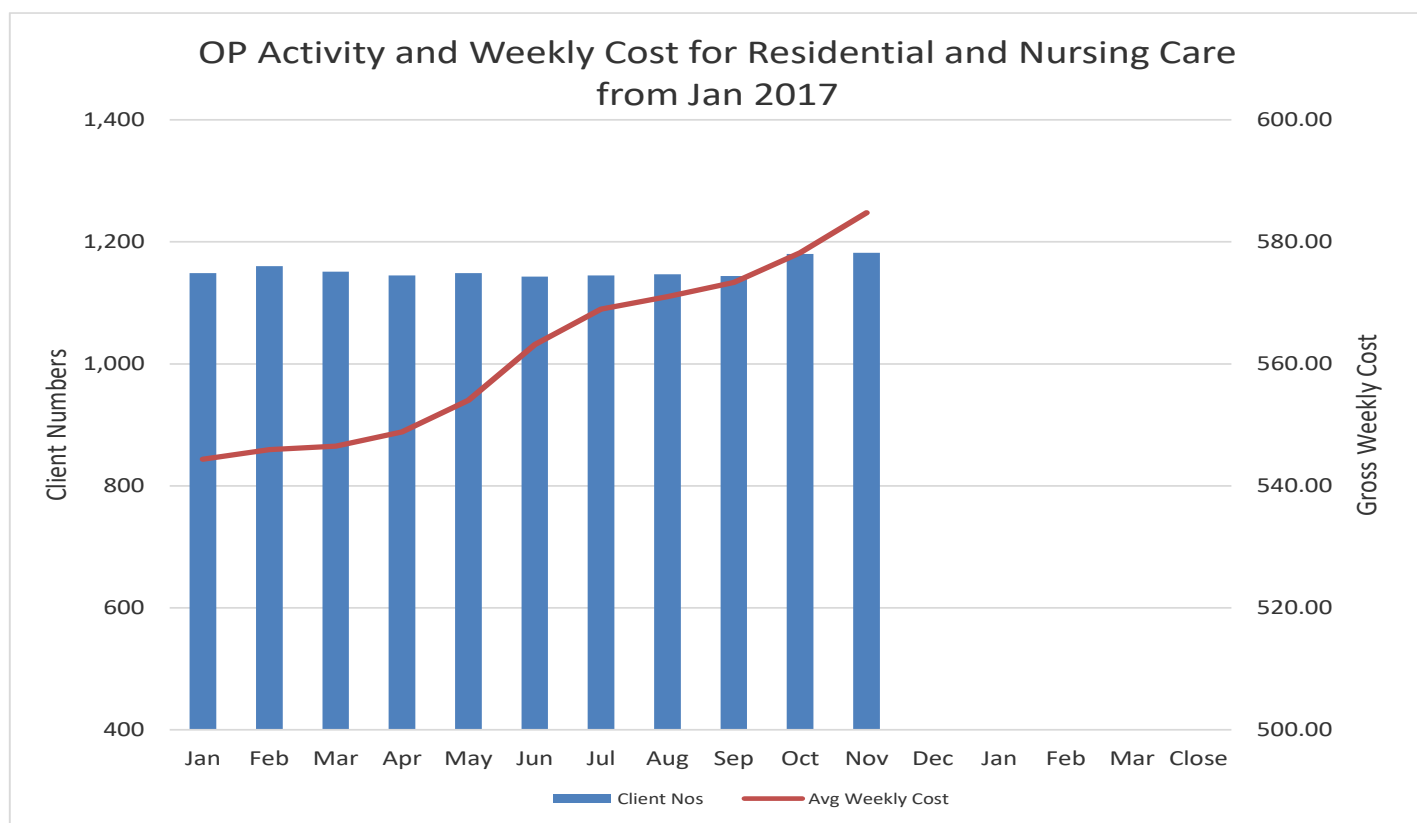
2.5.4 Key activity data to end of November for Adult Mental Health Services is shown below:

		BUDGET			ACTUAL (Nov)				FORECAST		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Nov 17	D o T	Current Average Unit Cost (per week) £'s	D o T	Forecast Spend £000's	D o T	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	17	↑	£124	↓	£128k	↓	£38k
	Home & Community support	154	£88	£709k	177	↓	£94	↑	£850k	↑	£141k
	Nursing Placement	13	£803	£544k	17	↑	£611	↓	£563k	↔	£19k
	Residential Placement	65	£736	£2,493k	76	↑	£701	↓	£2,767k	↑	£274k
	Supported Accommodation	133	£119	£828k	128	↑	£118	↑	£751k	↑	-£77k
	Direct Payments	20	£235	£245k	14	↔	£241	↔	£188k	↓	-£57k
	Anticipated New Demand										£209k
	Income			-£368k					-£371k		-£3k
Adult Mental Health Total		409		£4,541k	429				£4,876k		£544k
Further savings assumed within forecast as shown in Appendix 1											-£574k

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

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

OP Total	BUDGET			ACTUAL (Nov 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	447	£483	£11,593k	452	↑	£501	↑	£12,723k	↑	£1,130k
Residential Dementia	347	£536	£9,984k	379	↑	£548	↑	£10,957k	↑	£973k
Nursing	301	£715	£11,694k	294	↓	£720	↑	£11,243k	↑	-£451k
Nursing Dementia	55	£753	£2,253k	57	↑	£792	↑	£2,166k	↑	-£87k
Respite			£1,303k					£1,362k	↓	£60k
Community based										
~ Direct payments	248	£173	£2,239k	229	↓	£272	↑	£2,842k	↓	£603k
~ Day Care			£941k					£930k	↑	-£11k
~ Other Care			£4,976k					£4,641k	↓	-£335k
~ Homecare arranged	1,608	per hour £15.70	£13,265k	1,410	↓	per hour £16.16	↑	£13,974k	↓	£710k
Total Expenditure	3,006		£58,247k	2,821				£60,838k		£2,591k
Residential Income			-£8,306k					-£8,810k	↓	-£504k
Community Income			-£8,099k					-£8,311k	↑	-£212k
Health Income			-£9k					-£30k	↑	-£20k
Total Income			-£16,415k					-£17,151k		-£736k
Further Savings Assumed Within Forecast as shown within Appendix 1										£k



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

OPMH Total	BUDGET			ACTUAL (Nov 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£503k	23	↓	£656	↓	£596k	↓	£93k
Residential Dementia	28	£533	£802k	24	↔	£570	↑	£950k	↓	£148k
Nursing	16	£740	£610k	24	↔	£756	↑	£749k	↑	£139k
Nursing Dementia	90	£747	£3,526k	103	↑	£799	↑	£4,328k	↑	£802k
Respite			£10k					£3k	↓	-£7k
Community based										
~ Direct payments	16	£207	£165k	14	↑	£323	↑	£208k	↑	£43k
~ Day Care			£3k					£26k	↑	£24k
~ Other Care			£38k					£49k	↑	£11k
~ Homecare arranged	45	per hour £15.95	£546k	56	↓	per hour £16.19	↑	£638k	↓	£91k
Total Expenditure	209		£6,204k	244				£7,549k		£1,345k
Residential Income			-£862k					-£947k	↑	-£85k
Community Income			-£244k					-£382k	↓	-£138k
Health Income			£k					£k	↔	£k
Total Income			-£1,106k					-£1,329k		-£223k
Further Savings Assumed Within Forecast as shown in Appendix 1										-£494k

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

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

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

3. **BALANCE SHEET**

3.1 **Reserves**

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

3.2 **Capital Expenditure and Funding**

2017/18 In Year Pressures/Slippage

As at the end of November the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in October movements on schemes have occurred totaling £36k. The significant changes in schemes are detailed below;

- Clay Farm Primary; £200k accelerated spend due to additional works in the form of a variation to ensure planning conditions are met.
- Westwood Primary £300k slippage due to delays in planning while drainage resolution sought. Start on site now December 2017.

A detailed explanation of the position can be found in appendix 6

4. **PERFORMANCE**

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

The performance measures included in this report are the set agreed by Committees for 2016/17. Following discussion with General Purposes Committee earlier in the current (2017/18) financial year, a revised set of measures are being developed with service leads. These will be reported from October. Following a request from CYP Committee measures in appendix 7 are now ordered by Directorate. The latest available benchmarking information has also been provided in the performance table.

Eight indicators are currently showing as RED:

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

During October, we saw the numbers of children with a Child Protection plan increase from 547 to 553.

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

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

The number of Looked After Children decreased slightly from 697 to 695 in October. This figure includes 69 UASC, around 9.9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

Actions being taken include;

- A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
- A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

- **%16-18 year olds NEET and unknown**

This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

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

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

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

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

Performance currently remains low although the way in which performance is recorded is being reviewed across PCC and CCC to ensure consistency and this may result in improved performance in the next month. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams – and there are currently 50 service users identified as being in employment yet to be reviewed in the current year). (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

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

As of the end of September 2017 there were 15,207 bed-day delays reported in the Cambridgeshire system, a reduction of around 3% in comparison with the same 6 month period in the previous financial year.

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

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

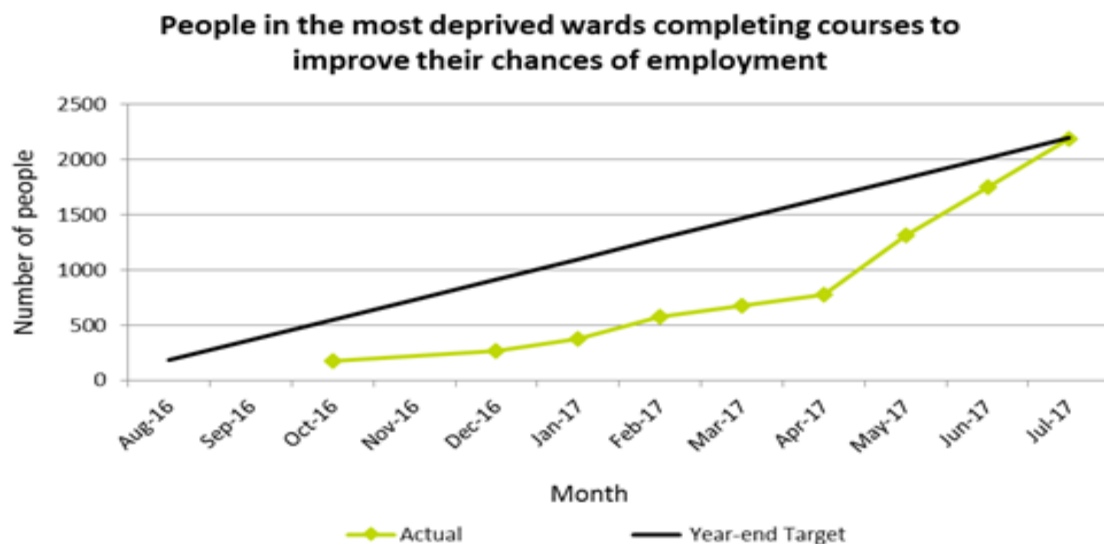
In September 2017 there were 849 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 993 delays – a reduction of 15%. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

- **Adult Learning & Skills - The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (July 2017)**

Figures to the end of July show that there are currently 2191 learners taking courses in the most deprived wards.

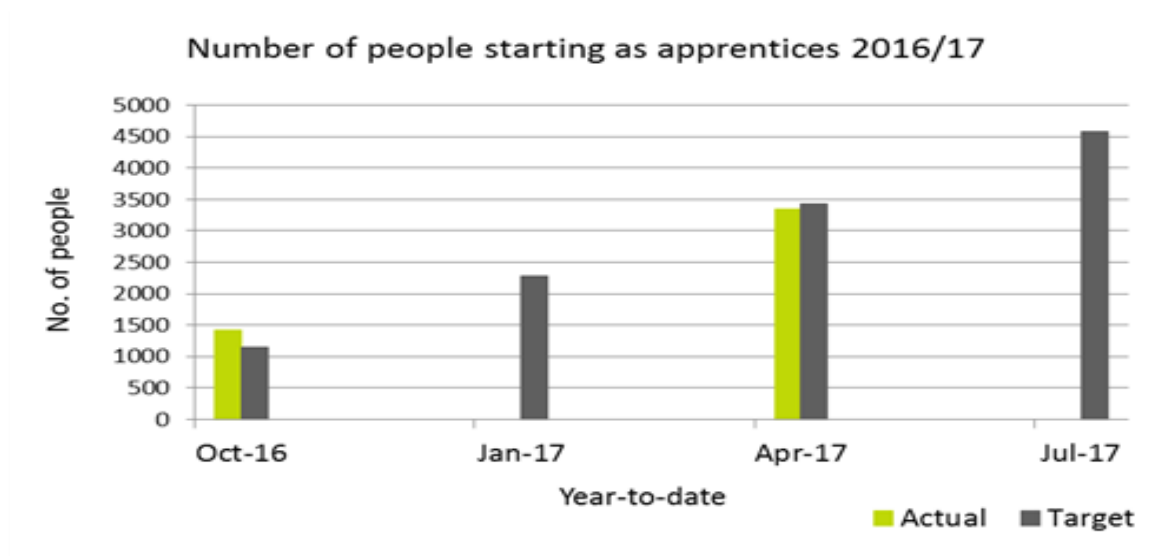
A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.



- **Adult Learning & Skills, The number of people starting as apprentices – academic year, 2016/17**

Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.



5. **P&C PORTFOLIO**

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

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

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Oct) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance		Forecast Variance Outturn (Nov)	
						£'000	%	£'000	%
Adults & Safeguarding Directorate									
-293	1	Strategic Management - Adults	3,354	3,989	3,889	-100	-3%	-341	-10%
77		Principal Social Worker, Practice and Safeguarding	1,372	879	803	-76	-9%	79	6%
-175	2	Autism and Adult Support	835	484	424	-61	-13%	-153	-18%
-19		Carers	706	464	438	-27	-6%	-12	-2%
Learning Disability Services									
-11	3	LD Head of Service	5,642	3,892	3,791	-101	-3%	-31	-1%
68	3	LD - City, South and East Localities	33,562	23,078	23,227	149	1%	46	0%
1,100	3	LD - Hunts & Fenland Localities	27,148	17,968	18,973	1,005	6%	1,488	5%
83	3	LD - Young Adults	4,258	2,250	2,262	12	1%	27	1%
516	3	In House Provider Services	5,501	3,921	4,093	172	4%	442	8%
0		NHS Contribution to Pooled Budget	-17,113	-12,835	-12,835	0	0%	0	0%
Older People and Physical Disability Services									
879	4	OP - City & South Locality	19,068	12,102	12,847	745	6%	1,070	6%
202	4	OP - East Cambs Locality	6,024	3,943	3,944	1	0%	154	3%
270	4	OP - Fenland Locality	9,001	5,960	5,931	-30	-1%	224	2%
507	4	OP - Hunts Locality	12,459	7,971	8,190	218	3%	408	3%
0		Discharge Planning Teams	2,189	1,465	1,443	-22	-1%	0	0%
60		Shorter Term Support and Maximising Independence	7,131	4,402	4,463	61	1%	51	1%
-164	5	Physical Disabilities	11,849	8,849	8,812	-37	0%	-150	-1%
Mental Health									
-157	6	Mental Health Central	1,014	986	947	-40	-4%	-157	-16%
-211	7	Adult Mental Health Localities	6,269	3,871	3,836	-35	-1%	-30	0%
541	7	Older People Mental Health	5,925	4,059	4,530	471	12%	628	11%
3,273		Adult & Safeguarding Directorate Total	146,193	97,700	100,005	2,305	2%	3,744	3%
Commissioning Directorate									
-155	8	Strategic Management – Commissioning	2,631	1,711	1,637	-74	-4%	-154	-6%
0		Access to Resource & Quality	1,057	701	661	-40	-6%	-62	-6%
-28		Local Assistance Scheme	321	242	214	-28	-12%	-28	-9%
Adults Commissioning									
-27		Central Commissioning - Adults	5,527	638	600	-38	-6%	-27	0%
0		Integrated Community Equipment Service	711	1,834	1,805	-29	-2%	0	0%
0		Mental Health Voluntary Organisations	3,889	2,591	2,504	-86	-3%	0	0%
Childrens Commissioning									
-21		Commissioning Services	3,081	1,454	1,596	142	10%	23	1%
340	9	Home to School Transport – Special	8,006	3,908	4,081	173	4%	340	4%
450	10	LAC Transport	1,126	758	921	163	22%	450	40%
559		Commissioning Directorate Total	26,349	13,837	14,020	183	1%	542	2%

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

Communities & Safety Directorate

0	Strategic Management - Communities & Safety	-25	0	0	0	0%	0	0%
-97	Youth Offending Service	1,618	942	805	-138	-15%	-97	-6%
-10	Central Integrated Youth Support Services	445	97	81	-16	-17%	-10	-2%
0	Safer Communities Partnership	1,589	818	865	47	6%	0	0%
0	Strengthening Communities	509	326	109	-217	-67%	0	0%
0	Adult Learning & Skills	2,632	1,643	1,569	-74	-5%	0	0%
0	Learning Centres	0	0	-2	-2	0%	0	0%
-107	Communities & Safety Directorate Total	6,769	3,827	3,426	-400	-10%	-107	-2%

Children & Safeguarding Directorate

1,021	¹¹ Strategic Management – Children & Safeguarding	2,891	2,770	3,308	538	19%	1,022	35%
89	Partnerships and Quality Assurance	1,892	1,177	1,234	57	5%	93	5%
240	¹² Children in Care	13,422	9,718	9,891	173	2%	293	2%
-82	Integrated Front Door	2,788	1,778	1,752	-26	-1%	-91	-3%
0	Children's Centre Strategy	317	222	238	16	7%	0	0%
-15	Support to Parents	2,847	1,262	1,294	32	3%	-15	-1%
2,400	¹³ Looked After Children Placements	17,344	9,735	12,174	2,439	25%	2,691	16%
450	¹⁴ Adoption Allowances	4,406	2,967	3,348	381	13%	560	13%
550	¹⁵ Legal Proceedings	1,540	966	1,406	440	46%	600	39%
<u>SEND Specialist Services (0-25 years)</u>								
54	SEND Specialist Services	6,957	5,029	5,017	-12	0%	54	1%
168	¹⁶ Children's Disability Service	6,527	5,192	5,281	89	2%	168	3%
200	¹⁷ High Needs Top Up Funding	13,573	9,439	9,627	188	2%	200	1%
700	¹⁸ Special Educational Needs Placements	8,973	5,919	6,473	555	9%	700	8%
88	Early Years Specialist Support	885	411	311	-100	-24%	44	5%
600	¹⁹ Out of School Tuition	1,119	161	589	428	266%	600	54%
<u>District Delivery Service</u>								
72	Safeguarding Hunts and Fenland	4,994	3,261	3,306	45	1%	72	1%
0	Safeguarding East & South Cambs and Cambridge	4,322	2,655	2,621	-34	-1%	0	0%
-25	Early Help District Delivery Service – North	4,443	2,859	2,798	-60	-2%	-26	-1%
-17	Early Help District Delivery Service – South	5,060	2,947	2,874	-73	-2%	-17	0%
6,493	Children & Safeguarding Directorate Total	104,299	68,468	73,542	5,074	7%	6,948	7%

Forecast Variance Outturn (Oct) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Nov £'000	Actual to end of Nov £'000	Current Variance £'000 %		Forecast Variance Outturn (Nov) £'000 %	
Education Directorate								
-30	Strategic Management - Education	625	513	412	-101	-20%	-30	-5%
0	Early Years' Service	1,414	732	695	-37	-5%	-35	-2%
0	Schools Curriculum Service	58	-160	-189	-30	18%	0	0%
0	Schools Intervention Service	1,077	697	775	79	11%	0	0%
0	Schools Partnership Service	806	421	383	-37	-9%	-52	-6%
0	Children's' Innovation & Development Service	185	113	-12	-125	-110%	25	13%
0	Teachers' Pensions & Redundancy	2,936	1,753	1,767	13	1%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	3,683	2,974	3,002	27	1%	0	0%
0	Early Years Policy, Funding & Operations	90	60	51	-9	-14%	0	0%
-68	Education Capital	160	730	692	-38	-5%	-68	-43%
0	Home to School/College Transport – Mainstream	8,972	4,766	4,704	-62	-1%	0	0%
-98	Education Directorate Total	20,004	12,599	12,280	-319	-3%	-160	-1%
Executive Director								
-2,801	²⁰ Executive Director	211	2,123	248	-1,875	-88%	-2,901	-1372%
-9	²¹ Central Financing	-523	-876	-914	-38	4%	-215	-41%
-2,810	Executive Director Total	-312	1,247	-667	-1,914	-153%	-3,116	1000%
7,311	Total	303,302	197,677	202,605	4,929	2%	7,851	3%
Grant Funding								
-1,749	²² Financing DSG	-39,991	-25,732	-26,661	-929	4%	-1,592	-4%
0	Non Baselined Grants	-24,172	-15,243	-15,243	0	0%	0	0%
-1,749	Grant Funding Total	-64,163	-40,975	-41,903	-929	2%	-1,592	2%
5,562	Net Total	239,139	156,702	160,702	4,000	3%	6,259	3%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	3,354	3,889	-341	-10%
<p>An underspend of -£341k is forecast for Strategic Management – Adults, which is a change of £48k. The overall underspend is due mainly to the previously declared underspend on vacancy savings and efficiencies from the provision of services relating to social care needs for prisoners. The further underspend this month is due to efficiencies made by the central social care transport team, with reduced costs for leased cars and hired vehicles.</p>				
2) Autism & Adult Support	835	424	-153	-18%
<p>The Autism and Adult Support Team is forecast to be -£153k underspent at the end of the year, a decrease in the underspend of £22k since October. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
3) LD – Overall LDP Position	76,111	52,346	1,972	2%
<p>At the end of November, the Learning Disability Partnership is overall forecasting a pressure of £1,972k, which is an increase of £216k from the previous month.</p> <p>Demand pressures are higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high through the first half of 2017/18 due to increased needs being identified at reassessment that we have a statutory duty to meet. During November in particular, high costs have been incurred for a person's new placement following the breakdown of care arrangements at home (totalling £60k), and a package increase to better manage a service-user's behaviour (totalling 28k), among other changes.</p> <p>In addition, one-off costs have been incurred as part of work with a provider to restructure their care provision, delivering permanently reduced costs for several service-users.</p> <p>Business Plan savings are expected to under-deliver by approximately £832k. This is an increase in the forecast under-delivery and reflects further slippage on planned work. This is partially due to the need to devote energy to fee uplift negotiations with providers, which is expected to deliver reduced costs, partially offsetting the lower savings. It is expected that the majority of the work not undertaken this year will be done in 2018/19 instead, delivering some of the planned savings in that year. Overall, £2.8m of savings have been delivered so far this year.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> • The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements. • Using this expertise to share learning with existing social work teams in a different way of working to deliver efficiencies as part of business as usual work, and bringing forward the recruitment of additional brokerage capacity. • Bringing forward work to look at high-cost out-of-county placements and review whether cheaper, more effective, and in-county placements can be found. • Requests from providers regarding National Living Wage pressures and other uplifts are being actively managed and scrutinised – it is expected that the budget for uplifts will underspend by around £200k as a result. • Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services. 				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
LD – Overall LDP Position continued; <ul style="list-style-type: none"> Reviewing the level of direct payments clawed-back due to under-use and factoring in some over-recovery against the predicted level. <p>In House Providers Services continues to have a pressure resulting mainly from the level of slippage on staff costs as a result of vacancies not being as high as expected. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing levels are being reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				
4) Older People's Services	46,552	30,911	1,858	4%
<p>An overspend of £1.858m is forecast for year-end across Older People's Locality teams. The cost of care is forecast to be £2.816m in excess of budget, while income from client contributions has mitigated this position somewhat with a £858k overachievement of income forecast. Further mitigation is found through an underspend of £100k on block beds.</p> <p>Although the preventative measures of adult early help services are working and there has been a reduction in the number of people requiring financial support from the Council, the reduction is not sufficient to meet the savings requirements built into the budget. The preventative measures are largely reducing the numbers of service users with low needs, so those that come to us and do require support have more complex needs; consequently their care packages cost more. This is borne out by an increasing number of residential and nursing placements. Senior managers have reviewed and tightened the process for ensuring that all care home placements are necessary and are confident that all placements are appropriate.</p> <p>The block underspend is due to a lower rate of activation of block placements than anticipated, as lower cost spot placements can still be found. Even so, market prices for care packages are increasing at a faster rate than in previous years, which is putting further pressure on budgets.</p> <p>There are potentially further savings to be made from negotiating Continuing Health Care funding from the CCG, although assumptions have been built in about expectations over the remainder of the financial year. However, progress with completing reviews and dealing with the backlog has been slow and there is a large backlog of service users awaiting CHC funding that may not be cleared this year.</p>				
5) Physical Disabilities	11,849	8,812	-150	-1%
<p>The Physical Disability Service is forecast to be -£150k underspent at year end, a decrease of £14k from the previous month. The overall underspend forecast is mainly due to the over-achievement of savings in 2016/17, which reduced the budget requirement in 2017/18. This has been offset in October by revised forecasts of demographic pressures for the full year, as a result of larger than predicted changes to service-user numbers and the complexity of care provided.</p> <p>This forecast position assumes NHS funding (CHC) for service-users with health needs comes in at expected levels.</p>				
6) Mental Health Central	1,014	947	-157	-16%
<p>Mental Health Central is forecasting an underspend of £157k, an increase of £30k from the position reported last month, and is due to an expected in-year underspend on the Section 75 contract resulting from CPFT vacancies. This is in addition to the previously reported efficiency on the contract value, which has been updated in line with the restructure of Mental Health Services undertaken during 2016/17 (£127k).</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
7) Mental Health Services	12,194	8,366	598	5%
<p>Mental Health Services are reporting a pressure of £598k across Adult Mental Health and Older People Mental Health. This is an adverse change of £268k from the combined position reported last month.</p> <p>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. Demand pressures have continued into the current year; Quality and Assurance panel is well established and CPFT continue to scrutinize packages before funding is approved, but savings delivery to date has been significantly impacted.</p> <p>It is expected that pace of savings delivery will increase through securing appropriate funding for service users with health needs, and further mitigation is expected from writing-back a short-term provision that is no longer required.</p> <p>Longer term mitigating actions include:</p> <ul style="list-style-type: none"> stepping up strategies for move on; working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and <p>A mitigating underspend has been identified through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</p>				
8) Strategic Management - Commissioning	2,631	1,637	-154	-6%
<p>Strategic Management Commissioning is expected to be £154k underspent at the end of 2017/18.</p> <p>The Grants to Voluntary Organisations budget is forecasting an under spend of £195k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and £27k has been identified in relation to an underspend in Small Grants in 2017/18. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.</p>				
9) Home to School Transport – Special	8,006	4,081	340	4%
<p>There is a £340k pressure forecast against the Home to School Transport – Special Budget. This pressure is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.</p> <p>While savings have been made through successful routes tenders, savings activities around Independent Travel Training and Personal Transport Budgets (PTB) have not been achieved.</p> <p>Mitigating actions being taken include:</p> <ul style="list-style-type: none"> A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available A strictly time limited review of the PTB scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings. A working group has been established to relaunch the plan to roll out independent travel training with the first group of children and young people being able to travel independently from September 2018 <p>Due to the length of existing contracts and the structure of the academic year it is unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
10) LAC Transport	1,126	921	450	40%
<p>There is a £450k pressure forecast against the LAC Transport budget. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>An initial meeting has been held with the Head of Countywide and Looked After Children Services to discuss the LAC Transport pressure and it has been agreed that activities to mitigate the pressure will include:</p> <ul style="list-style-type: none"> • Case-by-case reviews of the most expensive cohorts of Looked After Children transport to identify savings reductions, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys. • Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers. • Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport. <p>Due to the length of existing contracts and the structure of the academic year it is highly unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				
11) Strategic Management – Children & Safeguarding	2,891	3,308	1,022	35%
<p>The Children and Safeguarding Director budget is forecasting pressure of £1,022k.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further pressure of £336k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income stream and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service is also expected to exceed its vacancy saving target by £200k.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
12) Children in Care	13,422	9,891	293	2%
<p>The Children in Care policy line is forecasting an over spend of £293k. This is an increase of £53k since last month</p> <p>The 14- 25 Team 4 is forecasting an over spend of £150k. This is due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. The local authority has a duty to support this cohort of young people as care leavers. Pending young people being granted an asylum seeking status as young adults, they are not able to claim benefits or obtain housing and require support from the local authority until the Home Office has made a decision.</p> <p>Currently it is forecast that the local authority has to support them for up to six months after their 18th birthday. Cambridgeshire has seen an increase in the size of this cohort in this financial year as a number of looked after children (including those newly arrived in Cambridgeshire this year) have turned 18.</p> <p>The Supervised Contact team is forecasting an over spend of £185k. This is due to the use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.</p> <p>This is offset by an underspend in fostering allowances and the rest of the fostering service of £43k.</p> <p><u>Actions being taken:</u></p> <p>The local authority continues to liaise closely with the Home Office to advocate that decisions for individual young people are expedited in a timely way.</p> <p>In Supervised Contact we have implemented a systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs. Despite this, resources remain stretched and the service are exploring other avenues to better manage the current caseloads.</p>				
13) Looked After Children Placements	17,344	12,174	2,691	16%
<p>A pressure of £2.7m is being forecast, which is an increase of £0.3m from what was reported in October. The increase is due to a combination of changes in placement fees (higher prices) and/or new placements (more placements) this month. 1 new high cost residential placement commissioned this month accounts for nearly half of this increase.</p> <p>It is positive that the overall numbers of looked after children have increased only slowly since April 2017. This demonstrates that demand management activity is having positive impact on numbers of looked after children and numbers of external placements.</p> <p>Overall LAC numbers at the end of November 2017, including placements with in-house foster carers, residential homes and kinship, are 701, 6 more than October 2017. This includes 70 unaccompanied asylum seeking children (UASC).</p> <p>External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of November are 351, which is 3 more than reported at the end of October. However the composition of placement types and costs indicates that a small but significant number of children are in receipt of very intensive and costly packages of support which has increased since last month. The Access to Resources team and working with providers to ensure that support and cost matches need for all children.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%

Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	31 Oct 2017 Packages	30 Nov 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	16	17	+1
Child Homes – General	22	35	37	+15
Independent Fostering	263	263	262	-1
Supported Accommodation	15	25	24	+9
Supported Living 16+	25	8	10	-15
TOTAL	342	348	351	+9

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

Actions being taken to address the forecast pressure include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function.
- A new Access to Resources Manager has been engaged to add specific capacity to ensure the right placement at the right cost is secured in all cases.

Longer Term Actions:

A business case that seeks investment to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care who are placed with in-house fostering households is being presented to General Purposes Committee in December.

Numbers in care in Cambridgeshire are now significantly above the average of similar authorities; if we were in line with our statistical neighbours we would have 607 children and young people in care.

We need to understand why this is, with a central hypothesis being that the progress of children through the care system in Cambridgeshire is a key issue; children spending too long in care increase overall numbers. To establish cause we propose commissioning an independent evaluation that will report by March 2018 and enable us to begin to take action to fundamentally change processes from that point.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
Looked After Children Placements continued; <p>The second factor that we need to address is around placement mix; in Cambridgeshire, 60% of children placed with general foster carers are placed with IFA foster carers. This would more ordinarily be expected to be between 30 and 40%. We need to invest in different recruitment and retention approaches to our in-house foster carers and in assessment and support services in order to reduce our expenditure in these areas.</p>				
14) Adoption	4,406	3,348	560	13%
<p>The Allowances budget is forecasting a pressure of £560k. This is a £110k increase since last month based on a review of planned adoptive placements and an increase in Special Guardianship Orders (SGOs).</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 39 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this additional requirement and ensure our children receive the best possible outcomes.</p> <p>The Adoption/SGO allowances pressure of £200k is due to an increase in SGOs over and above our growth forecasts. We have seen an increase of 15% (28 SGOs) so far in 2017/18 against a planned full year rise of 9%. The increase in Adoption and Special Guardianship orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u> Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances will be implemented resulting in the reduction of some packages with the intention of off-setting any further growth by way of new allowances.</p>				
15) Legal Proceedings	1,540	1,406	600	39%
<p>The Legal Proceedings budget is forecasting a £550k pressure. This is an increase of £50k since last month.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. There are currently 96 open sets of care proceedings. Whilst the numbers of ongoing set of care proceedings have reduced by around 14% in the last 5 months we have consistently had around 100 cases which indicates that we are likely to exceed the previous year's number of completed legal proceedings, thus causing significant pressure on the legal budget.</p> <p>Whilst we now have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system. Aside from those areas which we are working on to reduce costs i.e. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £550k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u> Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
16) Children's Disability Service	6,527	5,281	168	3%
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u> We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
17) High Needs Top Up Funding	13,573	9,627	200	1%
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result a year-end pressure of £200k is currently forecast. Placements for the 2018/19 academic year are still being finalised and as such the overall cost for the remainder of the financial year could increase further as more young people remain in education.</p> <p>This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.</p>				
18) SEN Placements	8,973	6,473	700	8%
<p>The SEN Placements budget continues to report a £700k pressure this month. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive. The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> • SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. The SEND Sufficiency work will be completed in January 2018. A series of workshops are being planned for Spring 2018; • Three new special schools to accommodate the rising demand over the next 10 years. One school opened in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan; • SEND Commissioning Strategy and action plan are being developed with a focus on children and young children with SEND in Cambridgeshire accessing mainstream education; • Work on coordination of reviews for ISEPs to look at returning in to county; and • A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements. 				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
19) Out of School Tuition	1,119	589	600	54%

The Out of School Tuition budget is continuing to forecast a pressure of £600k this month.

There are several key themes emerging which are having impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers are not always made aware that a child's placement is at risk of breakdown until emergency annual review is called.
- Casework officers do not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There are insufficient specialist placements for children whose needs cannot be met in mainstream school.
- There is often a prolonged period of time where a new school is being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference is for tuition rather than in-school admission.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and do not have a permanent placement due to a lack of provision for this cohort of children. In addition, there are a number of children and young people who have a Statement of SEN/EHCP and have been out of school for some time. A smaller cohort of Primary aged children who are permanently excluded, or those with long term medical absence from school, sometimes require external tuition packages when SEND Specialist Teaching capacity is full.

A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. The transfer of the Out of School Tuition budget to the SEND Services (from November 17) enables more opportunities to use resources differently and to have more cost effective in-house tuition. There have been discussions with the Transformation Team and following the outcomes and recommendations of several large scale provision and funding reviews, we aim to look at the extension of the existing team in order to prevent placement breakdown more effectively and provide high quality teaching to a smaller number of children who need tuition.

Immediate interim controls have been placed on access to this budget. Casework officers and Statutory Assessment Team Leaders must request new packages or increases to existing packages with the budget holder. This is vital in order to understand the nature of requests and bring in swift additional support from SEND District Teams. This is not a long term solution and the budget holder is working with the Transformation Team to investigate whether the pump-priming of the SEND District Teams with additional staff could either prevent the breakdown of placement (and therefore reduce the need for packages of education) or provide in-house tuition at a cheaper rate.

The current Tuition Provider Framework is up for recommissioning in March 2018. It has been agreed to extend the framework by 12 months in order to give time to look at more sustainable and in-house provision. These decisions and a business case will be formulated using the data and recommendations given through the SEMH Review, High Needs Block Review and SEND Sufficiency Review, which will close in January 2018. The Tuition Provider Contract is zero-based and requires no minimum fulfilment.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
20) Executive Director	211	248	-2,901	-1372%
<p>The improved overall forecast underspend of -£2,901k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates particularly to an increased performance in delayed transfers of care (DTC), bringing with it an increased need for the delivery of complex packages of care for older people</p> <p>This has been offset in part by the £219k Business Support saving, which will not be achieved in 17/18 through efficiencies identified within the business support functions, and £100k saving identified against uncommitted expenditure.</p>				
21) Central Financing	-523	-914	-215	-41%
<p>The Central Financing budget is forecasting underspend of -£215k.</p> <p>Nationally, local authorities are currently permitted greater flexibility in use of capital receipts (proceeds from sales of assets) to fund any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs.</p> <p>The Council was already making use of this flexibility – following a recent review a further £215k of eligible expenditure has been identified within People & Communities.</p>				
22) Financing DSG	-39,991	-26,661	-1,592	-4%
<p>Within P&C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £1,592k is primarily made up from SEN Placements (£700k); Out of School Tuition (£600k); High Needs Top Up Funding (£200k); SEND Specialist Services (£54k); Early Years Specialist Support (£44k) and Commissioning Services (£44k). For this financial year the intention is to manage within overall available DSG resources.</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	331
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,062
AL&S National Careers Service Grant	European Social Fund	355
Non-material grants (+/- £160k)	Various	131
Total Non Baselined Grants 2017/18		24,172

Financing DSG	Education Funding Agency	39,991
Total Grant Funding 2017/18		64,163

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

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	4,554
Education	38
Community & Safety	3,684
TOTAL	24,172

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		237,311	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	311	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept	451	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	261	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
Current Budget 2017/18		239,139	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Nov 17		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-540	0	-6,259	Forecast pressure of £6,259k applied against reserves.
subtotal	540	-540	0	-6,259	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	0	133	83	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	20	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-133	55	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-81	62	0	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	0	Independent Travel Training will not begin until Summer Term 2018 so the reserve will not be used in financial year 17/18.
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Nov 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	-4	43	155	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	25	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	0	Other small scale reserves.
subtotal	1,423	-707	716	371	
TOTAL REVENUE RESERVE	2,096	-1,247	849	-5,815	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 30 Nov 17		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	27,252	27,252	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	3,481	3,481	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,784	3,233	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,809	4,188	44	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	37,307	39,914	44	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP £'000	Scheme	Revised Budget for 2017/18 £'000	Actual Spend (Nov) £'000	Forecast Spend - Outturn (Nov) £'000	Forecast Variance - Outturn (Nov) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools						
41,560	Basic Need - Primary	38,750	22,280	36,410	-2,340	274,415	-8,445
26,865	Basic Need - Secondary	29,520	22,152	30,966	1,446	219,592	22,259
841	Basic Need - Early Years	1,687	844	1,346	-341	5,442	192
1,650	Adaptations	1,945	674	1,795	-150	3,442	919
248	Specialist Provision	242	-41	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	3,245	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	190	150	0	650	0
1,500	Temporary Accommodation	1,500	1,446	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	3,810	5,444	166	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,061	1,244	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
79,208	Total P&C Capital Spending	75,442	54,600	75,442	0	569,095	14,261

Basic Need - Primary £8,445k reduction in scheme cost

A total scheme variance of -£8,445k has occurred due to changes since the business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

- Clay Farm (Trumpington Park) Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to provide for a 0.5FE extension of the school from FE to 1.5FE to ensure it can respond to future demand for places.
- Melbourn Primary; £281k increase due to changes to project scope including works to an early year's provision.
- Morley Memorial Primary School; £443k increase due to updating of milestones which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18.
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18.

In May 2017 the reductions in scheme cost increased by £419k due to underspends on 2017/18 schemes which were completed and did not require the use of budgeted

contingencies: Godmanchester Bridge (£129k), Fordham Primary (£157k) and Ermine Street Primary at Alconbury Weald (£139k).

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

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

In September an increase of £1,350k occurred due to continued development in the scope of the Gamlingay Primary School scheme.

Basic Need - Primary £2,340k 2017/18 slippage

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

- Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £90k slippage as the project has been re-phased to achieve a September 2020 completion. As a consequence, anticipated spend on planning and design work is not as great as had been expected this financial year.
- Hatton Park Primary School scheme forecasting slippage of £71k due to contingencies and risk items not being required.
- Histon Additional Places scheme has experienced £200k slippage from December 2017 to January 2018 due to delays in the planning application being approved
- Wintringham Park Primary in St Neots has also incurred £52k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme is forecasting a £400k slippage due to the start on site being delayed from January 2018 to February 2018 as a consequence of the planning process. A transportation report is required before approval is granted. These are offset by £50k accelerated spend at Godmanchester Bridge Primary School and £20k accelerated spend on Bellbird, Sawston scheme.
- Pendragon Primary scheme has experienced £150k slippage as the housing development associated with the scheme has not commenced.
- Clay Farm Primary is forecasting £200k accelerated spend due to additional works in the form of a variation to ensure planning conditions are met.
- Clay Farm (Trumpington Park) Primary is forecasting £200k accelerated spend due to additional works in the form of a variation to ensure planning conditions are met.

These are offset by £50k accelerated spend at Godmanchester Bridge Primary School and £20k accelerated spend on Bellbird, Sawston scheme. Burwell Primary School has experienced £38k overspend in 2017/18 due to additional costs associated with asbestos removal.

Basic Need – Secondary £22,259k increased total scheme cost

A total scheme variance of £22,259k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and land purchase required for the scheme.

- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council ahead of receipt of that funding. The school will transfer the budget to the Council to fund this.
- Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 40 places are to be funded by the EFSA and also the delivery of community sports provision which will attract S106 funding from South Cambridgeshire District Council.
- Cambourne Village College has experienced an increased scheme cost of £412k for the construction of a performance hall. Funding will be received from the district and parish councils to offset this increase.

Basic Need – Secondary £1,446k 2017/18 overspend

An in-year overspend for Littleport of £825k and accelerated spend on Trumpington Community College of £381k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£500k) due to design work now expected to begin later than October 2017. Alconbury Secondary and SEN scheme (£470k) where the design stage on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting £900k of accelerated spend due to revised contractor cash flow reports that are indicating the project is ahead of the scheme's original schedule. Cromwell Community college is also experiencing accelerated spend of £150k to complete the design work to ensure the scheme can achieve the September 2019 completion date.

Basic Need – Early Years £192k increased scheme cost

Increased scheme cost (£592k) to cover identified Early Years commitments. The scheme has subsequently been reduced by £400k as this element has been added in future years to the Morley Memorial Primary School project to undertake the building of Early Years annex as part of this scheme.

Basic Need – Early Years £341k slippage

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review, therefore, it is not expected that any costs will be incurred in 2017/18.

Adaptations £919k increased total scheme cost

Morley Memorial Primary School has experienced additional total scheme costs of £919k due to the revision of the project which was initially costed in 2012. The additional requirements reflect the inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect of £400k which has been transferred from the Basic Need – Early Years budget to undertake an Early Years annex as part of the scheme.

Adaptations £150k 2017/18 slippage

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

Schools Managed Capital

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

P&C Capital Variation

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Nov) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Nov) £000
P&C	-10,305	-1,244	1,244	12.1%	-
Total Spending	-10,305	-1,244	1,244	12.1%	-

6.2 Capital Funding

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

APPENDIX 7 – Performance at end of October 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	14.7%	20.0%	12.9%	Oct-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	41.1	30.0	41.6	Oct-17	↓	R	38 (2016)	43.1 (2016)	<p>During October, we saw the numbers of children with a Child Protection plan increase from 547 to 553.</p> <p>Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	52.4	40.0	52.2	Oct-17	↑	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children decreased slightly from 697 to 695 in October. This figure includes 69 UASC, around 9.9% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. • A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	89.7%	96.5%	94.6%	Oct-17	↑	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	8.6%	3.8%	4.9%	Oct-17	↑	R			This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Clients with SEND who are NEET	Children and Families	9.4%	9.0%	5.7%	Q2 (Jul - Sept 17)	↑	G	7.0% (2015)	9.2% (2015)	This measure tends to drop at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June). This figure then increases over the next quarter as the service engages with these young people via the Annual Activity Survey. Once identified, the service will continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Oct-17	→	G	100% (Oct-17)	99.4% (Oct-17)	Cambridgeshire currently has 7 nursery schools.
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	83.0%	82.0%	83.2%	Oct-17	↑	G	90.5% (Oct-17)	90.3% (Oct-17)	164 out of 193 primary schools are judged as good or outstanding. In addition there are 14 primary schools who have not yet received an inspection grading.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	85.5%	75.0%	85.5%	Oct-17	➡	G	87.4% (Oct-17)	83.1% (Oct-17)	Performance for Secondary schools continues to remain just below that of statutory neighbours and is above the England average
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	93.1%	100.0%	93.1%	Oct-17	➡	G	96.5% (Oct-17)	93.9% (Oct-17)	
Proportion of income deprived 2 year olds receiving free childcare	Learning	75.4%	80.0%	71.0%	Summer Term	⬇	A			

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing & Maths at KS2</i>	Learning	27%	21%	36%	2017	↓	R	27% (2016)	22% (2017)	2017 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the KS2 tests and the gap has widened by a further 9 percentage points since 2016. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE</i>	Learning	37%	26%	29%	2016	↑	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	1.2%	3.0% (Pro-Rata)	1.4%	Oct-17	↑	R	5.8% (2015/16)	5.8% (2015/16)	Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams – and there are currently 50 service users identified as being in employment yet to be reviewed in the current year). (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	98.2%	93.0%	98.4%	Oct-17	↑	G	88.2% (2015/16)	86.9% (2015/16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 15/16 and will be monitored closely.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	49.2%	50.1%	48.7%	Oct-17	↓	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	51.9%	57.0%	52.4%	Oct-17	↑	A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with ongoing care needs. The service continues to experience a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release reablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	150.1	564 by year end / average max. 47 per month (329 (Pro-Rata for report period)	185.5	Oct-17	↑	G	548.5 (2015/16)	628.2 (2015/16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has led to a lower rate of new permanent admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	532	429	535	Sept-17	↓	R	N/A (Local Indicator)		<p>As of the end of September 2017 there were 15,207 bed-day delays reported in the Cambridgeshire system, a reduction of around 3% in comparison with the same 6 month period in the previous financial year.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	159.4	114	160.2	Sept-17	↓	R	N/A (Local Indicator)		<p>In September 2017 there were 849 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 993 delays – a reduction of 15%. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.8%	12.5%	12.8%	Sept-17	→	G	9.0% (2015/16)	6.7% (2015/16)	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	Community & Safety		2,200	2,270	Aug-17	↑	G			<p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The target was met for this academic year</p>
The number of people starting as apprentices	Community & Safety		4,574	3,340	2016/17	↑	G			<p>Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>

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

Programme/Project and Lead Director	Brief description and any key issues	RAG
Building Community Resilience Programme: Sarah Ferguson / Elaine Matthews	We are working with Peterborough colleagues leading on developing a shared Community Resilience Strategy. There is tentative interest from some District colleagues on being part of a new/revised strategy. Other delivery continues including the Innovate and Cultivate Fund, with 9 projects being recommended for funding to the Communities and Partnership Committee in December. Service Leads will be involved in the regular evaluation of funded projects to highlight new ways of working, returns on investment and potential commissioning opportunities for the Council.	GREEN
Children's Centres: Helen Freeman / Sarah-Jane Smedmor	Following the public Children's Centre consultation, the response was taken for discussion to Full Council on 17 th October. At the meeting, Members agreed the proposals outlined in the consultation. Officers are now working to implement those proposals	GREEN
Children's Change Programme: Sarah-Jane Smedmor / James Gemmell	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options will be explored;</p> <ul style="list-style-type: none"> • Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams • Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams • Review of the fostering service • Using technology / different ways of working to increase productivity across the service • Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams) • Further opportunities to share services with Peterborough CC 	GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>0-19 Commissioning: Meredith Teasdale / Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model. Thrive is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>This large programme of work continues to progress following agreement of the scope and current financial envelope. We have now finalised the overarching principles and themes that will guide transformation of each of the specifications. In line with the direction of the Sustainability and Transformation Partnership plans, we are seeking to develop an Accountable Care System (ACS) which forges stronger working relationships between commissioners and providers. In this environment the culture is one of finding joint solutions to manage demand and financial pressures and ensure quality provision continues within a fixed and reducing budget.</p> <p>Providers have initiated board to board discussions to consider how they will respond to the integration agenda set out in the specification and will be detailing their response in a joint paper during December</p> <p>Programme documentation continues to be maintained and is reported to the Joint Commissioning Unit monthly</p>	<p>GREEN</p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
Mosaic: Sue Grace / Joanne Hopkins	<ul style="list-style-type: none"> • Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges • The Mosaic Board agreed a joint go-live for Adults, Children and Finance of the third quarter of 2018/19. This is subject to a number of dependencies including the implementation of Agresso and some decisions by the business concerning migration. • All workstreams are progressing and risks and issues continue to be monitored through the monthly board meetings • Change Champions and Business Support Super Users across Adults and Children's are now in place and trained • Familiarisation sessions have taken place across the county • Work has started on preparing the business for go-live and the transition to the new system 	AMBER
Accelerating Achievement: Keith Grimwade	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	AMBER

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN	Published 29 December 2017	<u>Agenda Item No: 10</u>
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Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
09/01/18	Minutes and Action Log	Democratic Services	Not applicable	22/12/17	29/12/17
	Free School Proposals	H Belchamber	Not applicable		
	Attendance (including alternative provision and exclusions)	H Belchamber	Not applicable		
	Contracts for delivery of Home to School/ College Transport	H Belchamber	2018/027		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Transforming Outcomes for Children in Care: <ul style="list-style-type: none"> • Diagnostic • Recruitment and Retention of in-house foster carers • (previously titled: Business case to address challenges in Children's Social Care)	L Williams	2018/028		
	Legal Support Improvement Plan: Six Month Update	Q Baker	Not applicable		
	Schools Funding Formula 2018/19	J Lee	Not applicable		
	New Corporate Parenting Responsibilities	L Williams	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[13/02/18] Provisional Meeting</i>					
13/03/18	Minutes and Action Log	Democratic Services	Not applicable	28/02/18	02/03/18
	Outcomes Focused Reviews - Phase Two Recommendations for: <ul style="list-style-type: none"> • Cambridgeshire Outdoors • Cambridgeshire Music 	A Askham	2018/017		
	Free School Proposals	H Belchamber	Not applicable		
	Key Stage 4, Post 16 and Virtual School Results	J Lewis	Not applicable		
	Education Strategy and Plan	J Lewis	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Childcare Sufficiency	J Lewis	Not applicable		
	Children's Centres Update	L Williams	Not applicable		
	0-19 Child Health Services, Emotional Wellbeing and Behaviour (renamed from Integrated Commissioning Arrangements for Children's Wellbeing)	W Ogle-Welbourn	Not applicable		
	Sawtry Village Academy	W Ogle-Welbourn	Not applicable		
	Agreed Syllabus	H Manley	KD 2018/008		
	Annual Youth Offending Service (YOS) Report	S Ferguson/ T Watt	Not applicable		
	Update on Domestic Abuse and Sexual Violence work in Children and Education services	S Ferguson	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[10/04/18] Provisional Meeting</i>					
22/05/18	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	10/05/18	14/05/18
	Minutes and Action Log	Democratic Services	Not applicable		
	Free School Proposals	H Belchamber	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Children's Change Programme update on achievements: <ul style="list-style-type: none"> No Wrong Door Looked After Children Multi-Agency Safeguarding Hub (MASH) 	L Williams	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[12 06/18] Provisional Meeting</i>					
10/07/18	Minutes and Action Log	Democratic Services	Not applicable	28/06/18	02/07/18
	Future Capacity of Cambridge City Primary Schools	H Belchamber/ R Pinion	2018/004		
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Placement Sufficiency for Looked After Children: Six Month Update Report	L Williams	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[14/08/18] Provisional Meeting</i>					
11/09/18	Minutes and Action Log	Democratic Services	Not applicable	30/08/18	03/09/18

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
09/10/18	Minutes and Action Log	Democratic Services	Not applicable	27/09/18	01/10/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
13/11/18	Minutes and Action Log	Democratic Services	Not applicable	01/11/18	05/11/18
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Annual Corporate Parenting report	L Williams	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
04/12/18	Minutes and Action Log	Democratic Services	Not applicable	22/11/18	26/11/18
	Estimating Demand for Education Provision (multipliers)	H Belchamber	Key Decision		
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
15/01/19	Minutes and Action Log	Democratic Services	Not applicable	03/01/19	07/01/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Schools Funding Formula Approval	J Lee	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[12/02/19] Provisional Meeting</i>					
12/03/19	Minutes and Action Log	Democratic Services	Not applicable	28/02/19	04/03/19
	Free School Proposals (<i>standing item</i>)	H Belchamber	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[16/04/19] Provisional Meeting</i>					

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

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

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

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

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

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

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

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

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

Vacancies are highlighted in yellow.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Accelerating the Achievement of Vulnerable Groups Steering Group The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.	6	2	1. Councillor A Costello (Con) 2. Councillor L Joseph (Con)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups.	3	3	1. Councillor S Bywater (Con) 2. Councillor N Kavanagh (Lab) 3. Cllr L Joseph (Con)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk
Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona MacKirdy Interim Head of Service Looked After children 01223 715576 fiona.mackirdy@cambridgeshire.gov.uk
New Street Ragged School Trust Management of the Cambridge Learning Bus, which provided enhanced curriculum support to Cambridge City nursery and primary schools. It travels to the schools where the Learning Bus teacher and teaching assistant deliver workshops.	2	2	1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Outcome Focused Reviews	As required	4	<ol style="list-style-type: none"> 1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT 	<p>Owen Garling Transformation Manager</p> <p>01223 699235 Owen.Garling@cambridgeshire.gov.uk</p>
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	<ol style="list-style-type: none"> 1. Councillor C Richards (Lab) 2. Vacancy 3. Vacancy 	<p>Amanda Fitton SACRE Adviser</p> <p>Amanda.Fitton@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Virtual School Management Board The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor L Every 2. Councillor S Taylor	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire School Improvement Board To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
College of West Anglia Governing Body One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.	5	1	1 vacancy* * The appointment is subject to the nominee completing the College's own selection process.	Rochelle Woodcock Clerk to the Corporation College of West Anglia 01553 815288. Ext 2288 Rochelle.Woodcock@cwa.ac.uk
F40 Group F40 (http://www.f40.org.uk) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	tbc	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Will Patten Service Director: Commissioning 01223 727993 Will.Patten@cambridgeshire.gov.uk
Huntingdonshire Area Partnership Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org) also attends them. Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby (gill.hanby@cambridgeshire.gov.uk).	3-4	1	Councillor A Costello (Con)	Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG dawn.shepherd@cambridgeshire.gov.uk 01480 699173

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Hazel Belchamber Head of Service, 0-19 Place Planning and Organisation 01223 507165 Hazel.Belchamber@cambridgeshire.gov.uk
Local Safeguarding Children's Board LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	tbc	1	Councillor S Bywater (Con)	Andy Jarvis, LSCB Business Manager 07827 084135 andy.jarvis@cambridgeshire.gov.uk

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

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

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

2.	Schools Funding	1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire; 2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.	High	31.10.17 Room 128, 4.00-5.30pm	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr H Batchelor Cllr S Bywater Cllr P Downes Cllr Lis Every Cllr A Hay Cllr S Hoy Cllr A Taylor Cllr S Taylor Cllr J Whitehead	58%
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	<i>Clare Buckingham/ Mike Soper</i>	Presentation and discussion	CYP Members and Subs E&E Members and Subs	Cllr A Bradnam Cllr P Downes Cllr S Taylor	25%

Areas for consideration:

- Commissioning Services – what services are commissioned and how services are commissioned across People and Communities
- Special Educational Needs - strategy, role and operational delivery
- Meeting with Voices Matter (Young People's Council) (Michelle Dean / Sarah-Jane Smedmor)
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)
- Visit to the Multi-agency Safeguarding Hub (MASH) (Jenny Goodes)

ENHANCED CORPORATE PARENTING RESPONSIBILITIES IN THE CHILDREN AND SOCIAL WORK ACT 2017'

To: Children and Young People's Committee

Meeting Date: 9 January 2018

From: Lou Williams – Service Director, Children and Safeguarding, Cambridgeshire and Peterborough.

Electoral division(s): All

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

Purpose: The report provides details of the new Children and Social Work Act 2017 and the implications for the whole Council's responsibility to corporate parenting duties and functions.

Recommendation: It is recommended that the Committee consider and note the report

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

- 1.1 A raft of legislation including the Children Act 1989 and Children Act 2004 have successively strengthened public bodies' responsibilities to looked after children.
- 1.2 The Children and Social Work Act received Royal Assent on 27th April 2017. A key tenet of the Act is to improve support for looked after children in England and Wales especially for those leaving care. The Act will be enacted on 1 April 2018 and will apply to Local Authorities, including District Councils, and organisations providing support and services for children and young people.
- 1.3 The government is currently consulting on draft statutory guidance on applying the duties; the deadline for consultation is 27 November 2017.

2. MAIN ISSUES

- 2.1 The Act has brought in three new extended duties in respect of corporate parenting for all local authorities and its relevant partners:
 - It introduces **corporate parenting principles** to which local authorities must have regard;
 - Local authorities in England must publish a **Local offer for care leavers**, providing information about services which the local authority offers that may assist care leavers in, or in preparing for, adulthood and independent living.
 - **Extension of local authority support to Care Leavers to age 25**, including provision of Personal Advisers, assessment of the needs of former relevant children and preparation of a Pathway Plan.

2.2 Corporate Parenting Principles

Local authorities and their relevant partners must have regard to a set of corporate parenting principles when exercising their functions in relation to looked after children and care leavers (former relevant children). The principles are applicable to all local authorities in England whether they are or were the local authority looking after a particular child/young person. They apply to the whole local authority and not just to children's services functions. However, they apply only to local authority functions that are exercised in relation to looked after children and care leavers. The corporate parenting principles are intended to inform **how** a local authority carries out the existing responsibilities detailed in regulations and guidance.

- 2.3 The corporate parenting principles set out seven fundamental needs for looked after children and care leavers, as follows:
 - to act in the best interests, and promote the physical and mental health and well-being, of those children and young people
 - to encourage those children and young people to express their views, wishes and feelings
 - to take into account the views, wishes and feelings of those children and young

people

- to help those children and young people gain access to, and make the best use of, services provided by the local authority and its relevant partners
- to promote high aspirations, and seek to secure the best outcomes, for those children and young people
- for those children and young people to be safe, and for stability in their home lives, relationships and education or work
- to prepare those children and young people for adulthood and independent living.

2.4 Local authorities will be expected to show how their corporate leadership and duty to co-operate with other relevant bodies bring the corporate parenting principles to life. This will include corporate parenting boards, wider area multi-agency forums, involvement and participation of young people and delivery of wider corporate services. Local authorities will need to demonstrate how a shared understanding across the local authority, relevant partners and the agencies with which it works about the needs of looked after children and care leavers is achieved and that their arrangements and strategies for multi-agency working take account of the needs of looked after children and care leavers.

2.5 **A Local Offer for care leavers**

The Children and Social Work Act 2017 requires local authorities to consult on and publish a local offer for their care leavers. The local offer should provide information about all the services and support that is available to care leavers in the local area where they live. It should include information about their statutory entitlements, as well as any discretionary support that a local authority might choose to provide.

The local offer can include details of the services and support that the local authority provides in relation to:

- **Health and wellbeing:** this will include services that teach about, support and enable good health and wellbeing. It should include links to, or information about, universal health services that might be particularly relevant to care leavers, as well as specific services for them.
- **Relationships:** having strong and supportive relationships is crucially important for care leavers as they move to independent adult life. Local authorities will want to consider the services and/ or support that is available to help care leavers develop and maintain positive social networks and to understand what positive relationships look like.
- **Education and training:** Care leavers should be supported to access appropriate education or training that will enable them to fulfil their goals. This will include the statutory support available to care leavers, specific support from the local authority and universal information such as careers advice and financial support for young people.

- **Employment:** this will include information to care leavers about general employment support, such as careers support and links to local Job Centre Plus. Local authorities should also include any other employment support that they or partners deliver that is specifically available to care leavers, for example, any apprenticeships that the local authority offers, in particular where such opportunities are ring-fenced for care leavers.
- **Accommodation:** care leavers should be supported to access appropriate and suitable accommodation. The local authority should include relevant information about their Staying Put policy, the support available from Housing Services and any financial assistance that is available to care leavers.
- **Participation in society:** this will include links to and information about activities or events happening in the local area that care leavers can get involved in.

2.6 The offer needs to be easily available and accessible to all care leavers in the local authority. This may mean that it is made available in a number of formats including printed hard copies, online digital copies and in different languages. There will be a role for Personal Advisors to share and promote the local offer with the care leavers they work with and to make sure they are aware of it and the services they are entitled to. Local authorities will want to consider how the local offer is made available to, and is easily understood by, care leavers with additional needs.

2.7 **Extending support from Personal Advisers to all care leavers to age 25**

Section 3 of the Children & Social Work Act 2017 has introduced a new duty on local authorities, which requires them to offer Personal Adviser support to all care leavers up to age 25. This includes care leavers who return to the local authority at any point between the ages of 21 up to 25 and request Personal Adviser support, even if they had previously indicated that they did not want it.

Currently, care leavers are only entitled to support beyond the aged of 21 if they are engaged in employment, education or training.

2.8 Local authorities are required to proactively offer the support on at least an annual basis to their care leavers. The offer of Personal Adviser support should also be listed in the local authority's published 'Local Offer' for care leavers

2.9 It is estimated that an additional 3 personal advisors will be required by April 2018 to meet the new requirement assuming that 50% of care leavers aged over 21 request an on-going service

2.10 **Next Steps**

The government has announced that they will make some funding available to local authorities to contribute to implementation costs.

2.11 An implementation group is being organised to ensure delivery of a clear action plan in respect of the new duties. This will include liaison with other partners and stakeholders to

ensure a comprehensive local offer.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

The corporate parenting principles mean the council has to address impact on care leavers of economic development and employment and apprenticeship opportunities. Details should be included in the local offer

3.2 Helping people live healthy and independent lives

The corporate parenting principles mean the council has to address and influence provision by public health, health commissioners and providers that affects looked after children and care leavers. Details should be included in the local offer.

3.3 Supporting and protecting vulnerable people

Looked after children and care leavers are one of the most vulnerable groups of children and research indicates they are more likely than the general population to experience adversity into adult life. Providing good quality care for children gives them the best opportunities for positive outcomes into adulthood

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- Additional personal advisors will be needed to meet the duty. A government grant will contribute to this cost, but the amount of this is not yet known and therefore the net cost to the council is not yet known.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications in this area.

4.3 Statutory, Legal and Risk Implications

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

- Current corporate parenting arrangements and reporting constitute a key part of the council's statutory duty in this area
- Ofsted will inspect the council's implementation of these duties and findings will inform the overall judgment about services for looked after children and care leavers.

4.4 Equality and Diversity Implications

There are no significant implications in this area

4.5 Engagement and Communications Implications

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

- The local offer will need to be published in a range of ways that are suitable for care leavers
- Engagement with key partners including district councils, health commissioners and providers and commissioned services will be required to develop the local offer and ensure there is good understanding amongst partners of their duties.

4.6 Localism and Local Member Involvement

There are no significant implications in this area.

4.7 Public Health Implications

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

- Public health services will need to be part of identifying the local offer and ensuring local health services have regard to the corporate parenting principles.

Source Documents	Location
Children and Social Work Act 2017	http://www.legislation.gov.uk/ukpga/2017/16/contents/enacted/data.htm
Department for Education consultation documents: <ul style="list-style-type: none">• Annex A Corporate Parenting Principles• Annex B Local Offer• Annex C Illustrative Local Offer• Annex D Extending the PA duty to age 25	https://consult.education.gov.uk/children-in-care/corporate-parenting-the-local-offer-and-personal-a/

**REVIEW OF THE BEHAVIOUR, ATTENDANCE AND IMPROVEMENT
PARTNERSHIP (BAIP) SERVICE LEVEL AGREEMENT AND THE DEVOLVED
FUNDING FORMULA FOR ALTERNATIVE EDUCATION PROVISION**

To: **Children and Young People Committee**

Meeting Date: **9th January 2018**

From: **Executive Director, People and Communities**

Electoral division(s): **All**

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

Purpose: **For information – The Review of the BAIP Service Level Agreement and Devolved Funding Formula for Alternative Education Provision.**

Recommendation: **Members are asked to note the content of the report and to comment on the county's approach to secondary school alternative provisions, and the review of the funding formula.**

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1.0 BACKGROUND

- 1.1 Since 2009 Cambridgeshire has had in place a devolved approach to the provision of alternative education for secondary aged children. Local authority funding for alternative education is allocated to Cambridgeshire schools who have responsibility for arranging or commissioning suitable alternative education for children who cannot succeed in full-time mainstream lessons (due to behavioural or medical needs). The model means that children remain on the roll of their school and school leaders retain responsibility for their attendance, attainment and outcomes. In 2018-19 the amount of devolved funding will be £4.994 million.
- 1.2 The schools manage their devolved funding by being part of one of four Behaviour, Attendance and Improvement Partnerships (BAIPs). Each BAIP nominates a lead Headteacher who organises BAIP meetings and liaises with the local authority. The County Alternative Education Provision Manager is the key link officer with the BAIPs, with a principal role to quality assure the provision organised by the BAIPs.
- 1.3 This system of devolved funding has brought about many improvements. For example, there has been a significant reduction in permanent exclusions; schools have developed in-house provision that is better meeting pupils' needs; and the local authority has been able to develop a rigorous quality assurance role without the encumbrance of being a provider. Cambridgeshire's approach is the government's preferred way forward for Alternative Provision nationally, and Officers are contributing to the Education Select Committee's recently announced review of Alternative Provision.
- 1.4 The current funding formula has been in place since April 2012. The intention was that this formula would be in place for three years, to match the original three year commissioning of Pupil Referral Unit places.
- 1.5 Initial attempts to agree a new formula with schools were unsuccessful. With no new money in the system but changing pupil numbers and levels of demand it is inevitable that any change to the formula creates winners and losers and the BAIPs were unable to agree a way forward.
- 1.6 However, at the start of the financial year 2017-18 it was agreed to look again at revising the formula because of a number of pressures in the school funding system:
 - i. the lack of any immediate uplift in the High Needs Block
 - ii. the growth in pupil numbers
 - iii. the opening of new schools since the formula was originally agreed (Cambourne Village College)
 - iv. the complexity of demand
 - v. the academisation of The County School Pupil Referral Units in Cambridge City and Wisbech and the decommissioning of The County School's Huntingdon Learning Base

2.0 MAIN ISSUES

- 2.1 Discussions have been held with the BAIP leads. These have been facilitated by the County's Alternative Education Provision Manager and outcomes have been reported to the Service Director for Learning.
- 2.2 The aim has been to agree a revised BAIP funding formula and Service Level Agreement (SLA) for alternative provision that supports schools to remain accountable for the education of pupils in alternative provision. Schools will remain responsible for commissioning expert provision for pupils with needs and behaviour that have become unmanageable within the mainstream setting, retain accountability for their educational outcomes and take the lead role in commissioning their provision, including when they have permanently excluded the pupil but a pupil has not subsequently enrolled at a different mainstream school. They will continue to be responsible for the budgets from which alternative provision is funded and to achieve value for money when identifying the best and most suitable alternative provision.
- 2.3 **The review has been underpinned by the following agreed key principles:**
- 2.3.1 **The revised funding formula will reflect local demographic changes to Cambridgeshire's population and will allocate funding to new or expanding schools.** The funding formula will be informed by census data. The school data feeding in to the funding formula will be refreshed annually in line with the main schools funding formula, accounting for changes in demography on an annual basis.
- 2.3.2 **Changes implemented will be in line with likely changes to future national policy for Alternative Provision.** It is anticipated that nationally, schools will be responsible for the budgets from which alternative provision is funded. The DfE proposed this on the basis it would provide schools with stronger incentives to take preventative approaches and to achieve value for money when identifying the best and most suitable alternative provision for any child that needs it. By maintaining devolved funding arrangements in Cambridgeshire, this is in line with expected changes to funding methodology nationally.
- 2.3.3 **Schools will be asked to report on how their devolved funding is spent** - to be considered alongside outcomes data.
- 2.3.4 **There will be a Service Level Agreement (SLA) with each school in order to receive their devolved funding.** It is proposed that an agreement for the funding is held between each school and the local authority. The agreement will be signed by the respective Headteacher, Chair of Governors and Accounting Officer of the Academy Trust.
- 2.3.5 **There will be updated and robust escalation processes within the Service Level Agreement.** The proposed revised BAIP SLA sets out the consequences for a school that does not sign the SLA or does not adhere to it.
- 2.4 Draft proposals were discussed with Cambridgeshire Secondary Headteachers (CSH) on 11th October 2017. Final proposals were taken to CSH on 14th December with the recommendation of BAIP leads.

2.5 Inevitably, there are winners and losers. Overall, the impact on funding of the changes is:

- City: increase of 0.64%
- Fenland: increase of 0.12%
- Huntingdonshire: -1.33%
- East and South Cambridgeshire: - 0.58%

2.6 Full implementation will be in September 2018, when the Academies' financial year begins. A transitional funding period between January 2018 and September 2018 to support schools to manage the changes of decrease/increase of allocations is proposed.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 An appropriately skilled workforce is essential to Cambridgeshire's economic prosperity. High quality alternative provision means that fewer young people are at risk of becoming NEET (Not in Education, Employment or Training).

3.2. Helping people live healthy and independent lives

3.2.1 The life chances of young people who are permanently excluded from school are significantly poorer. High quality alternative provision reduces the risk of this happening.

3.3 Supporting and protecting vulnerable people

3.3.1 This review of Alternative Education Provision in Cambridgeshire will help to:

- Ensure that vulnerable children and young people at risk of failing to achieve full participation in learning have access to a relevant curriculum that is appropriate for their needs and meets statutory and legal requirements
- Support schools to maximise their capacity to be able to fully engage their most vulnerable students in learning to promote inclusion, maintain placements and reduce exclusions
- Ensure that the necessary support arrangements required to stabilise a young person's educational placement are identified and plans are put in place which are then regularly reviewed to make sure that the needs are addressed and do not escalate

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

4.1.1 There is no significant pressure on the local authority budget because the proposals fall within the limits of available resource in the High Needs Block element of the dedicated schools grant.

4.2 Statutory, Legal and Risk Implications

4.2.1 The recommended proposals meet all statutory requirements.

4.3 Equality and Diversity Implications

4.3.1 There are no significant implications.

4.4 Engagement and Communications Implications

4.4.1 There has been extensive consultation with secondary schools, which is described in the main body of the report.

4.5 Localism and Local Member Involvement

4.5.1 There are no significant implications within this category.

4.6 Public Health Implications

4.6.1 There are no public health implications.

Source Documents	Location
n/a	

