

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 12 November 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

**Swansley Room, South Cambridgeshire District Council,  
Cambourne Business Park, Cambourne CB23 6EA  
[Venue Address]**

## **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 8 October 2019** **5 - 20**
3. **Action Log** **21 - 26**
4. **Petitions**

### **KEY DECISION**

5. **Future Pattern of Primary School Provision in Sawtry** **27 - 38**

## **DECISIONS**

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| <b>6.</b> | <b>Supporting the provision of additional Early Years provision and childcare by Cottenham Parish Council</b> | <b>39 - 50</b> |
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## **INFORMATION AND MONITORING**

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| <b>7.</b> | <b>Finance Monitoring Report - November 2019</b>             | <b>51 - 90</b>   |
| <b>8.</b> | <b>Service Director's Report - Children and Safeguarding</b> | <b>91 - 108</b>  |
| <b>9.</b> | <b>Schools Funding Update</b>                                | <b>109 - 118</b> |

## **DECISIONS**

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| <b>10.</b> | <b>Agenda Plan, Appointments and Training Plan</b> | <b>119 - 138</b> |
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The Children and Young People Committee comprises the following members:

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

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

Andrew Read (Appointee) Flavio Vettese (Appointee)

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

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<https://tinyurl.com/CommitteeProcedure>

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**CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES**

**Date:** 8 October 2019

**Time:** 2.00pm – 3.35pm

**Venue:** Kreis Viersen Room, Shire Hall, Cambridge

**Present:** Councillors S Bywater (Chairman), S Hoy (Vice Chairwoman), D Ambrose Smith, A Bradnam, P Downes, L Every, A Hay, M Howell, S Taylor and J Whitehead

Co-opted member: A Read

**Apologies:** Councillor J Wisson, substituted by Councillor M Howell

Co-opted member: F Vettese

**CONSTITUTIONAL MATTERS**

**244. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

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

**245. MINUTES OF THE MEETING ON 10 SEPTEMBER 2019**

The minutes of the meeting on 10 September 2019 were approved as an accurate record and signed by the Chairman.

**246. ACTION LOG**

With the consent of the Chairman, a revised action log was tabled which showed updates received since the meeting documents were published (copy at Appendix 1). The updated action log was noted.

A Member commented that in discussion of the draft Best Start in Life (BSiL) Strategy at the previous meeting they had asked that consideration should be given to offering vaccinations at Children's Centre. The Executive Director, People and Communities stated that she had fed this comment in to the BSiL Action Group, along with the suggestion that language skills be identified as a central risk factor.

**247. PETITIONS**

No petitions were received.

**KEY DECISION**

**248. AWARD OF CONTRACT FOR THE PROVISION OF CHILD AND FAMILY SERVICES IN SOUTH FENLAND TO SEPTEMBER 2020 (KD2019/072)**

The Committee was advised of the intention to issue a competitive tender for the provision of child and family centre service in the South Fenland area (covering March, Chatteris and Whittlesey) in conjunction with Peterborough City Council. A further report seeking approval to go out to tender would be submitted to the meeting on 4 December 2019. Members were asked if there was any information that they required in this report. To ensure continuity of provision during the tender process the Committee was invited to agree to the direct award of a contract to the existing service provider, Ormiston Families Trust, for the provision of services from the end of the current contract in March 2020 to 30 September 2020 at a cost of £199,500.00

Arising from the report, Members:

- Asked that the December report should specify which services were delivered internally and which were delivered by external providers;  
(**Action: Commissioner**)
- Noted the observation that all Members with Divisions in Fenland had been advised in writing about the proposals and that no responses had been received. Two committee members with Fenland Divisions commented that this should not be interpreted as a lack of interest on the part of those Members, but as an indication that they were content with the proposal.

It was resolved unanimously to:

- a) agree the direct award of a contract with Ormiston Families Trust for the provision of Child and Family services in South Fenland to 30 September 2020, at a value of £199,500;
- b) note the intention to go out to tender for the South Fenland Child and Family Centre Services, as part of joint tender exercise with Peterborough City Council.

## **DECISIONS**

### **249. FINANCE MONITORING REPORT: AUGUST 2019**

The Committee reviewed the position to the end of August 2019. Officers reported that there were no material changes to any budgets within the responsibility of the Children and Young People Committee. The £1.7m pressure on the revenue position remained unchanged, but the reduction in the number of children in care which had been reported at the previous meeting had continued during this period. The next two months would be a key period in relation to the High Needs and Home to School Transport budgets. The report also recommended increase of £920k in the overall scheme budget for Cromwell Community College to the General Purposes Committee, to be funded by prudential borrowing. These costs related to unforeseen delays to the project caused by unforeseeable archaeological and highways issues. Officers now judged that these costs would be up to £920k and revised the recommendation to reflect this position.

Arising from the report, Members:

- Paragraph 1.2: Commented that total expenditure did not add up to £8.7m as shown in the table. Officers stated that the total expenditure figure of £8.7m was correct, but that the figure relating to Education Directorate expenditure was incorrect;

- Asked whether it could be made more clear in the appendices which expenditure fell within the remit of the Adults Committee and which was the responsibility of the Children and Young People Committee. Officers stated that that this was not easy as the tables related to the whole of the People and Communities Directorate. The cover report was then used to highlight key issues and trends for the relevant committee. A Member asked whether the lines relating to other committees might be greyed out. Officers undertook to look into this.  
(**Action: Strategic Finance Business Partner**)
- Noted that the number of care proceedings per month increased by 72% in the period February to April 2019 compared to the preceding 10 months and asked for more information. The Service Director, Children and Safeguarding stated that the relatively small numbers involved could lead to large percentage changes. It had been anticipated that this temporary increase in numbers might happen following changes to team managers. The numbers had now declined which indicated that the system was now working better than had previously been the case.
- The Chairman stated that MS4 sign-offs for capital projects had originally been costed at £1.4m. Following challenge from Members this sum had reduced significantly. He was hopeful that this figure could still be reduced further and asked that officers continue to pursue this.  
(**Action: Strategic Finance Business Partner**)

It was resolved unanimously to:

- a) review and comment on the report;
- b) recommend to the General Purposes Committee (GPC) an increase of up to £920k in the overall scheme budget of Cromwell Community College to be funded by prudential borrowing as outlined in section 2.4.2.

## **250. SERVICE COMMITTEE REVIEW OF THE DRAFT 2020/21 CAPITAL PROGRAMME**

The Chairman stated that the report contained an appendix which was exempt from publication and asked whether any members of the Committee wished to discuss the information contained in that appendix. Two Members wished to do so. The Chairman stated that the Committee would discuss the information contained in the public report before considering whether to exclude the public and press from discussion of the exempt appendix.

Sections 1-5 of the report contained standard information which would be included in the reports to all policy and service committees. Sections 5.5–5.6 set out the schemes which had been added to the capital programme since it was agreed by Council in February 2019. Section 5.7 set out three schemes which it was proposed to remove from the programme at the current time due to a slowdown in local population growth. Section 5.8 set out schemes where there was a change in total scheme costs. This included the proposals relating to Eastfield Infant and Nursery School and Westfield Junior School which had been the subject of extensive discussion previously by the Committee.

Arising from the report, Members:

- Asked about community infrastructure levy (CIL) contributions per district. Officers stated that this varied significantly and undertook to look at how this information could most usefully be provided outside of the meeting;  
**(Action: Lead Education Officer)**
- Asked about the current position on CIL contributions in relation to Huntingdonshire District Council. Officers stated that they understood that discussions were continuing and that some progress had been made;
- Questioned why the figures relating to capital works at Cromwell Community College differed from those contained in the Finance Monitoring Report which had been discussed previously (minute 249 above refers). Officers stated that this was a timing issue and that the figures in the capital report would be updated when it returned to Committee;
- Noted that the Joint Development and Control Committee had rejected the Wing School planning application and asked whether this was likely to lead to increased costs for the revised plans. Officers commented that this might be the case as some elements of re-design might be required.

The Chairman invited the Committee to consider whether to exclude the public and press from the meeting for discussion of those projects included in the exempt appendix to the report on the grounds that it contained exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed (information relating to the financial or business affairs of any particular person (including the authority holding that information)).

On being proposed by Councillor Bywater, seconded by Councillor Hoy, it was resolved unanimously to

exclude the press and public from the meeting for discussion of the exempt appendix to the report.

It was resolved to:

- a) note the overview and context provided for the 2020-21 Capital Programme for People and Communities (P&C);
- b) comment on the draft proposals for P&C's 2020-21 Capital Programme and endorse their development.



## 251. SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25

The Committee was advised that the position had changed from that set out in the report following recent spending review announcements by Government. The figures were being revised to reflect this and would be included in the next iteration of the report. Officers were still forecasting an in-year overspend on revenue costs and uncertainty remained around what the schools funding settlement would be. Any decisions taken now would have implications going forward, so the need to ensure a sustainable baseline was imperative.

Arising from the report, Members:

- Questioned the balance to benefit ratio of holding a referendum to increase council tax and whether the cost of holding a referendum might represent good value for money if a higher council tax limit was approved. Officers stated that 1% of council tax equated to around £2.9m. Council tax referendums held in other parts of the country had not generally been successful in obtaining agreement to higher rate;
- Noted the decision to end the Multi Systemic Therapy (MST) contract in February 2019 and asked whether front line staff would have the resources necessary to maintain frontline services given the proposed reductions to management costs. The Service Director, Children and Safeguarding confirmed that this would be the case. Historically, the Council had a high spending per capita on children's services and work was continuing to make service delivery as cost effective as possible. Efficiencies were being sought within the management structure and the service was confident that these changes could be made without impacting on front-line services. The detail of the proposals would be expanded as the business planning process progressed and these had been discussed with the staff concerned;
- Two Members commented that, in their judgement, reductions in management and back office support staff would inevitably impact on those delivering front line services. They asked that this should be explored more fully in the next iteration of the report;  
**(Action: Service Director, Children and Safeguarding)**
- A Member voiced their unhappiness that the money saved by the decision to end the contract with MST was not being re-invested in early help support services as had been stated at the time, but was being offered up as a saving;
- Asked that officers should review historic grants to ensure that they still represented good value for money;  
**(Action: Service Director for Children's Services/ Service Director, Education)**
- A Member commented that they deemed some of the proposed savings aspirational and some unacceptable. They judged it to be counter-productive to reduce funding to youth justice and support services as this could lead to greater costs in the longer term.

Councillor Whitehead, seconded by Cllr Downes, proposed a 2.99% increase in council tax if this was allowable without the need for a referendum.

Speaking to the motion, Councillor Whitehead commented that her understanding was that the Government settlement would be based on a 1.9% increase in council tax. She called on the Committee to support her call for a 2.99% increase in council tax if this was allowable without the need for a referendum. If this was approved she would wish to see the money invested in children's services.

In discussion of the motion:

- The Vice Chairwoman commented that all policy and service committees would have compelling cases for additional funding for particular projects or business areas. She judged that these should be considered together when all of the relevant information was available so that the relative merits of each proposal could be fully assessed;
- A Member commented that they judged it to be premature to debate a possible increase in council tax at this stage. The Chairman concurred.

Councillor Whitehead stated that she was content to withdraw her motion if the Committee could consider it when the next iteration of the report was considered and the outcome of the technical consultation was known. The Chairman stated that it would be open to her to raise the question again at that time.

It was resolved to:

- a) note the overview and context provided for the 2020-21 to 2024-25 Business Plan revenue proposals for the Service;
- b) comment on the draft revenue proposals that are within the remit of the Children & Young People Committee for 2020-21 to 2024-25.

## **INFORMATION AND MONITORING**

### **252. PEOPLE AND COMMUNITIES RISK REGISTER**

The Committee reviewed those elements of the People and Communities Directorate risk register which related to the business of the Children and Young People Committee. The Executive Director, People and Communities highlighted Risk 5 which related to the recruitment and retention of the People and Communities workforce. Following the successful campaign to recruit social workers to adult social care services a similar model had been launched in July 2019 to recruit more social workers to children's services. To date, 42 applicants had been invited to interview, 15 had been offered jobs and six were already in post.

Arising from discussion of the report, Members:

- Commented that it was unclear from the narrative whether the 'triggers' described had actually happened or whether they were identified risks. The Chairman stated that the current presentation was somewhat ambiguous and that Members needed to know what was a current issue and what was a potential risk. The Executive Director, People and Communities stated that the report followed a standard

corporate template and that she would report Members' comments back to the Strategic Management Team for consideration.

**(Action: Executive Director, People and Communities)**

- Asked for more information about Risk 12 - Insufficient availability of affordable Looked After Children placements. The Executive Director, People and Communities stated that the campaign to attract more in-house foster carers had been a success, but that the mix of placements remained a challenge.
- Asked how many social workers were European Union (EU) residents without settled status in the United Kingdom. Officers stated that this did not apply to large numbers of qualified social workers, but was more of an issue with care workers. A number of work streams had been established with partner organisations and local stakeholders to address this issue. The Vice Chairwoman asked all members of the Committee to encourage any EU residents who had not already applied for settled status to do so as soon as possible.

It was resolved to:

note and comment on the People and Communities Risk Register.

## **DECISIONS**

### **253. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN**

The committee agenda plan, appointments and training plan were reviewed. A Member asked whether the Outcome Focused Review of Cambridgeshire Music: Member Reference Group was still in existence or had been disbanded. The Chairman asked for clarification of the position.

**(Action: Lead Education Officer)**

A Member asked why the two Members appointed to the Fostering Panel were not drawn from the membership of the Children and Young People Committee or the Corporate Parenting Sub-Committee. The Chairman stated that membership of the Fostering Panel demanded a heavy time commitment and that the current appointees had offered to take this on. They were not political appointments. The Chairwoman of the Corporate Parenting Sub-Committee welcomed the opportunity to broaden the pool of councillors involved in work in support of the Council's children in care.

A Member suggested that it might be useful to include the full membership of the committees to which the Children and Young People Committee was appointing representatives to give context to the appointments.

**(Action: Democratic Services Officer)**

It was resolved to:

- a) note the following changed to the published agenda plan:
  - i. November 2019: Service Director's Report for Education deferred to December 2019
  - ii. December 2019: Free School Proposals removed

- iii. December 2019: Maintained Nursery School Review deferred to January 2020
- iv. December 2019: Service Directors' report for Children and Safeguarding moved forward to November 2019
- v. December 2019: Schools Funding Formula update: Moved forward to November 2019
- vi. January 2020: Installation of Fire Sprinklers in School Building Projects
- vii. March 2019: New item - Cambridgeshire Music

b) note the Committee appointments;

c) note the Committee training plan.

## **12. DATE OF NEXT MEETING**

The Committee will meet next on Tuesday 12 November 2019 at 2.00pm in the Swansley Room, South Cambridgeshire District Council, Cambourne CB23 6EA.

Chairman  
(date)

## Appendix 1

### 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 **07 October 2019**. Updates included since the action log was published on 30 September 2019 are shown in red.

Minutes of the meeting on 11 September 2018					
139.	<b>Recommissioning of Young Carers Services across Cambridgeshire and Peterborough (KD2018/064)</b>	<b>Will Patten/ Oliver Hayward/ Richenda Greenhill</b>	The Service Director for Commissioning to advise when he has exercised delegated authority to commit funding at the time of the award of the contract.	08.01.18: It is expected that the contract will be awarded in October 2019.  07.10.19: Update circulated to the committee by email. A revised timeline looks to have the service in place by August 2020.	<b>Completed</b>

**Minutes of the meeting on 21 May 2019**

<b>217.</b>	<b>Community Short Breaks for Disabled Children and Young People</b>	<b>Wendi Ogle-Welbourn/ Helene Carr</b>	To advise the Committee when the Executive Director exercises here delegated authority, in consultation with the Chair of the Children and Young People Committee, to award an Open Framework for Community Short Breaks for Disabled Children and Young People.	01.07.19: Likely to be September/ October 2019.  10.09.19: Further work taking place around delivery models which is expected to be completed in November/ December 2019.	<b>Expected to be November/ December 2019</b>
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**Minutes of the meeting on 9 July 2019**

<b>226.</b>	<b>Service Director's Report: Children and Safeguarding</b>	<b>Wendi Ogle-Welbourn</b>	To take an action to the Council's Recruitment and Retention Group to look at the work which could be done with local colleges and health service partners to develop new pathways into social care professions, including apprenticeships, and report back to the Committee in due course.	10.09.19: The Executive Director for People and Communities is chairing a Joint Apprenticeship Group across Cambridgeshire County Council and Peterborough City Council. Work is also taking place as part of the Adult Health and Skills Sustainable Transformation Partnership. A committee report or briefing note was offered for later in the year as this work progressed.	<b>Completed</b>
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227.	<b>Service Director's Report: Education</b>	<b>Jon Lewis/ Dawn Cave</b>	<p>To consider:</p> <ul style="list-style-type: none"> <li>i. running a small pilot project in relation to on Member engagement in education, perhaps with members of the Committee and a small number of schools to test it out before it was rolled out across the county;</li> <li>ii. writing to all Members when the guidance is circulated to schools.</li> </ul>	<p>08.08.19: Alastair Hale to lead on the work around support for Members. The aim is to get something out in September 2019.</p> <p>10.09.19: An item on the proposed guidance to Members on their role in relation to local schools and education would be added to the Members' Seminar programme when a slot was available.</p> <p>03.10.19: Added to the Members' Seminar on 15 November 2019.</p>	<b>Completed</b>
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230.	<b>Fenland and East Cambridgeshire Opportunity Area Update</b>	<b>Jamie Weatherhead</b>	To share the national evaluation of the Opportunity Area programme with the Committee when available.	<p>22.08.19: This will be shared with the Committee when available.</p> <p>02.10.19: Those reports of the national evaluation that have been published so far are available online at <a href="http://www.gov.uk/government/publications/opportunity-area-programme-research-and-analysis">www.gov.uk/government/publications/opportunity-area-programme-research-and-analysis</a></p> <p>The final evaluation reports will be published in early 2021. Case studies of projects (known as Individual Level Evaluations) and a full qualitative evaluation will be published before the end of March 2021 and a full impact evaluation will be published later that year. Should the Department choose to extend the Opportunity Area programme then the timetable for publishing evaluations will change. A further update will be requested by Democratic Services in early 2021.</p>	<b>Completed</b>
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		<b>Jon Lewis</b>	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the unvalidated 2019 examination results in the autumn.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed.  10.09.19: Unvalidated results will be included in the Service Director's report in November 2019.	<b>To be reported 12 November 2019</b>
<b>Minutes of the meeting on 10 September 2019</b>					
<b>238.</b>	<b>Finance Monitoring Report</b>	<b>Martin Wade</b>	A Member suggested that it would be helpful in future to follow any overspends with details of the planned mitigations.	03.10.19: Finance Monitoring Report covering report has been updated to include planned mitigations where relevant.	<b>Completed</b>

239.		<b>Jon Lewis/ Lou Gostling</b>	The Chairman suggested that it would be helpful to include figures as well as percentages to provide context and make clear the numbers of people involved. The example of persistent absenteeism was given. Officers undertook to reflect on how best to present this type of information in future reports.	02.10.19 This feedback has been passed on to Tom Barden and Andy Mailer who have been leading on the report design. They have been collecting feedback from every committee and will be collating this to make changes to the next report.	<b>Completed</b>
		<b>Sarah-Jane Smedmor/ Lou Gostling</b>	To review the narrative around referrals to children's social care to provide greater context to the figures.	02.10.19: This feedback has been passed on to Tom Barden and Andy Mailer and officers are working on a process of collecting the narratives for all Key Performance Indicators to ensure a complete and useful narrative is presented each time.	<b>Completed</b>
241.	<b>Draft Joint Best Start in Life (BSiL) Strategy</b>	<b>Wendi Ogle-Welbourn/ Richenda Greenhill</b>	A report would be brought back around March 2020 to look at progress with the new delivery model.	23.09.19: Added to the agenda plan for 10.03.20.	<b>Completed</b>

		<b>Helen Gregg</b>	Draft BSiL Strategy Appendix 2: Commented that language was crucial to educational success and socialisation and should be shown as a central risk factor. Officers undertook to make this change.	01.10.19: The comments raised will be shared with BSiL implementation group members on 15 October.	<b>Completed</b>
		<b>Helen Gregg</b>	Suggested involving the East of England Ambulance Service in the work.	01.10.19: The comments raised will be shared with BSiL implementation group members on 15 October.	<b>Completed</b>
<b>242.</b>	<b>Youth Justice Plan 2019-22</b>	<b>Anna Jack</b>	To amend the draft report to reflect the discussion about county lines.	26.09.19: Report amended accordingly.	<b>Completed</b>

**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 **28 October 2019**.

Minutes of the meeting on 21 May 2019					
217.	<b>Community Short Breaks for Disabled Children and Young People</b>	<b>Wendi Ogle-Welbourn/ Helene Carr</b>	To advise the Committee when the Executive Director exercises her delegated authority, in consultation with the Chair of the Children and Young People Committee, to award an Open Framework for Community Short Breaks for Disabled Children and Young People.	01.07.19: Likely to be September/ October 2019.  10.09.19: Further work taking place around delivery models which is expected to be completed in November/ December 2019.  21.10.19: Contracts awarded under delegated authority, in consultation with the Chair of CYP.	<b>Completed</b>

## Minutes of the meeting on 9 July 2019

		<b>Jon Lewis</b>	To highlight schools within the Opportunity Area which had accessed support and include some of the qualitative information available around the programme when presenting the unvalidated 2019 examination results in the autumn.	14.08.19: The date of the report containing unvalidated examination reports to be confirmed.  10.09.19: Unvalidated results will be included in the Service Director's report in December 2019.	<b>To be reported December 2019</b>
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## Minutes of the meeting on 8 October 2019

248.	<b>Award of contract for the provision of Child and Family Services in South Fenland to September 2020</b>	<b>Pam Setterfield</b>	To specify which services are delivered internally and which are delivered by external providers in the report to the Committee in December 2019.	29.10.19: This will be included in the December report.	<b>Information will be included in the December committee report.</b>
249.	<b>Finance Monitoring Report</b>	<b>Martin Wade</b>	Officers to explore whether the lines relating to other committees in the appendices to the report could be greyed out to make clear those for which the Children and Young People Committee was responsible.	17.10.19: To be reflected in the next Finance Monitoring Reports to the Children and Young People Committee.	<b>Completed</b>
		<b>Martin Wade</b>	The cost of MS4 sign-offs for capital projects had reduced significantly following challenge from Members. The Chairman expressed the hope that this figure could be reduced further and asked that officers continue to pursue this.	17.10.19: Work is ongoing to reduce the costs of capital projects. Final costs of the Cromwell Community College scheme will be confirmed and presented at the next meeting.	<b>Completed</b>

250.	<b>Service Committee review of the draft 2020/21 Capital Programme</b>	<b>Hazel Belchamber</b>	Officers undertook to look at how information about CIL contributions per district could most usefully be provided.	28.10.19 Discussions taking place with relevant colleagues to agree the report format. It is proposed to include this as a standing item on the Joint Chairs and Vice Chairs meeting.	<b>Completed</b>
		<b>Hazel Belchamber</b>	To include further detail on secondary school capacity in St Neots in the next iteration of the report.	28.10.19 In hand, in liaison with Emma Jones in Finance.	<b>To be included in the December committee report.</b>
251.	<b>Service Committee Review of draft revenue business planning proposals for 2020/21 to 2024/25</b>	<b>Lou Williams</b>	Two Members commented that, in their judgement, reductions in management and back office support staff would inevitably impact on those delivering front line services. They asked that this should be explored more fully in the next iteration of the report.	28.10.19: To be covered in the next iteration of the report.	<b>To be included in the December committee report.</b>
		<b>Lou Williams/ Jon Lewis</b>	A Member asked that officers should review historic grants to ensure that they still represented good value for money.	28.10.19: To be covered in the next iteration of the report.	<b>To be included in the December committee report.</b>



252.	<b>People and Communities Risk Register</b>	<b>Wendi Ogle-Welbourn</b>	To report Members' comments on the ambiguity of the term 'triggers' to the Strategic Management Team for consideration.	04.11.19: This will be discussed at the next Risk Board in November with a view for SMT to agree wording. The 'Triggers' are there to highlight to the Risk Owner that if any of these are currently being experienced within the service, the risk would need to be reassessed and further controls might be needed.	<b>For discussion at the Risk Board in November 2019</b>
253.	<b>Agenda Plan, Appointments and Training Plan</b>	<b>Hazel Belchamber</b>	The Chairman asked for clarification of whether the Outcome Focused Review of Cambridgeshire Music: Member Reference Group was still in existence or had been disbanded.	28.10.19: Email circulated to Committee members confirming that the Member Reference Group's work ceased at the point at which the report was presented to the Commercial and Investment Committee. Cllr Peter Hudson is the lead member for the Outcome Focused Review process. Cllr Lis Every has also been involved in some of the discussions in recognition of her membership of the Music Education Hub Board.	<b>Completed</b>
		<b>Richenda Greenhill</b>	A Member suggested it might be useful to include the full membership of the committees to which the Children and Young People Committee was appointing representatives to give context to the appointments.	28.10.19: Membership details for the committees to which CYP appointments are available on request from lead officers for internal bodies and on the websites of external organisations. Memberships change frequently, so maintaining an accurate list for all CYP appointments would be impractical.	<b>Completed</b>



**FUTURE PATTERN OF PRIMARY SCHOOL PROVISION IN SAWTRY**

**To:** Children and Young People Committee

**Meeting Date:** 12<sup>TH</sup> November 2019

**From:** Executive Director, People & Communities: Wendi Ogle-Welbourn

**Electoral division(s):** Sawtry and Stilton

**Forward Plan ref:** 2019/071 **Key decision:** Yes

**Purpose:** To advise members of changes to the anticipated primary aged pupil numbers for Sawtry and how these impact on the current proposals to expand Sawtry Infant School and Sawtry Junior Academy.

**Recommendation:** The Committee is requested to:

- a) Consider the options for providing additional primary school places in Sawtry.
- b) Confirm support for the request to change the project at Sawtry from an expansion by one form of entry to the existing Infant and Junior schools on their current shared site, to a project to build a new, separate primary school on the site of the proposed new development on Glatton Road in Sawtry.
- c) Approve the capital funding, if required depending on the final preferred option approved.

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

- 1.1 The Council has a statutory duty to provide a school place for every child living in its area who is of school age and whose parents want their child educated in the state-funded sector. To achieve this, the Council has to keep the number of school places under review and to take the appropriate steps to manage the position where necessary. The Education and Inspections Act 2006 also places additional duties on local authorities to adopt a strategic role, with a duty to promote choice, diversity and fair access to school provision.
- 1.2 Sawtry is a large village located to the north of Huntingdon. It is currently served by separate Infant Junior schools, in addition to the secondary school, Sawtry Village Academy (SVA). The Infant School is a Community school, maintained by the Local Authority with a published admission number (PAN) of 60. The Junior School has a PAN of 65 and is run by Cambridge Meridian Academy Trust (CMAT). Both schools operate from the same site. The two schools have combined capacity of 440 pupils.
- 1.3 Plans had been developed to expand the Infant and Junior schools from 2 forms of entry (FE) to 3FE, on their current site, to meet the needs of the growing community and new housing developments in the catchment area. The budget for this was confirmed in the Council's Business Plan for 2016/17. However, following submission of an application for 300 dwellings on Glatton Road, Sawtry to Huntingdonshire District Council (HDC) in July 2018, these plans needed to be reviewed. If the development were to go ahead, this would generate a need an additional 120 primary places.
- 1.4 Limitations to the current school site mean that it would not be possible to expand the Infant and Junior schools beyond 3FE (90 places per year group). This means that whilst it can meet the needs of the existing community, it does not allow for any flexibility in providing further places should they be required as a result of this proposed development or any which may be submitted at a future date.
- 1.5 In response, alternative options to increase primary capacity within Sawtry, including consideration of the land offered for a new school on the Glatton Road development, as well as a wider site search within the village have been considered. This search concluded that there were no sites available which were both suitable and affordable, other than the site offered on the Glatton Road development.
- 1.6 HDC is seeking confirmation from the County Council that it is able to provide sufficient education places for the children resulting from the potential Glatton Road development prior to determining the planning application.
- 1.7 Since the planning application was received officers have been working with the local Member, Councillor Simon Bywater, as well as the schools and HDC to consider alternative options, presented below.

## **2 Demographic data**

- 2.1 Officers in the Council's Business Intelligence Service have used the most recent National Health Service (NHS) 0-4 Data, together with the Housing Trajectory

published by HDC, to forecast pupil yield over the coming years. This information, set out in Table 1, shows that the catchment population is forecast to peak at 107 in 2027.

Table 1: Pupil Forecast				
Year	Housing	Children		
	2019 Model House Building Trajectory for Sawtry	Existing number of in catchment children – reception year group	Numbers from 2019 housing trajectory – reception year group	Forecast for total reception year group size
2019	46	73	1	74
2020	40	66	3	69
2021	175	62	9	71
2022	125	73	15	88
2023	125	67	20	87
2024	120	67	25	92
2025	50	67	32	99
2026	50	67	36	103
2027	-	67	40	107
2028	-	<b>67</b>	38	105

### 3 Options

3.1 There are three options to consider as set out below. Challenges, strengths and costs of all options have been set out in Appendix 1. Full and detailed costs have been set out in Appendix 2 (exempt from publication).

#### 3.2 **Option 1: Proceed with current project to expand both the Infant and Junior Schools from 2FE to 3FE on their current site.**

3.2.1 This option was the original, planned and agreed solution to provide additional school places in Sawtry, prior to the new Glatton Road planning application being submitted. It would deliver an additional 1FE of places, providing Sawtry with 3FE/ 630 primary school places in total. However, should the new planning application be approved 3FE would be insufficient to meet the predicted demand for places. Therefore a new 1FE school, on an alternative site, would also be required.

3.2.2 Funding for the expansion of the Infant and Junior schools has already been approved, Should 4FE be required an additional £2.7m additional funding would need to be secured for a 1FE primary school.

#### 3.3 **Option 2: New primary school on Sawtry Village Academy site**

3.3.1 This option would see the delivery of a new 1FE/210 place primary school on Sawtry Village Academy (SVA) site. However, it would also be necessary to proceed with Option 1 if the Glatton Road site were approved by HDC and 2FE/420 primary places were required.

3.3.2 As with Option 1, additional funding of £2.7m would be required to provide 1FE on the SVA site.

### **3.4 Option 3: Accept the land offered by Glatton Road developers in order to build a new primary school**

3.4.1 The developer of the proposed development at Glatton Road has offered sufficient land on the development site for a 2FE/420 place primary school. This option would provide a new 2FE primary school to open in September 2021, built in 2 phases as numbers in Sawtry grow, therefore providing 420 additional primary school places, sufficient to meet the need for the existing community and the new housing developments.

3.4.2 If the funding already agreed by CYP for the expansion of the Infant and Junior schools was transferred to this project and S106 agreements are as expected then additional funding of £113,517 would be required to provide a new 2FE primary school with early years, delivered in two phases.

## **4 Other considerations**

4.1 Whilst contributions have been secured through S106, they will not be invoiced until the development commences. This means that the capital project would need to be forward funded to ensure that sufficient places are available for the earliest occupants of the development.

4.2 As S106 funding is based on the number of dwellings which are built, the final amount secured is subject to change. This means that if the amount of S106 funding is reduced, it could increase the amount of Prudential borrowing which is required.

## **5 Recommendation**

5.1 It is recommended that, having considered the options, the Committee approve option 3. This would enable the Council to meet its duty to provide sufficient school places with only a small amount of additional funding required. It is also the only option to provide all the places required in a single project and avoid disruption to the existing schools. This is therefore considered the best solution for Sawtry.

## **6. ALIGNMENT WITH CORPORATE PRIORITIES**

### **6.1 A good quality of life for everyone**

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

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

- The school will also be aware of specific needs within the community, and can provide resources for early intervention which enable individuals to support one another and themselves.

## **6.2 Thriving places for people to live**

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

- Providing access to local and high quality mainstream education will enhance the skills of the local workforce, and enable them to thrive within the community.

## **6.3 The best start for Cambridgeshire's Children**

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

- Creating inspirational places to learn will ensure the best outcomes for children from an early age.
- Schools are best placed to ensure that children and their families develop positive attitude to learning.

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

7.1.1 The cost of delivering a new 1FE primary school is estimated to be £9.7m. To date, funds agreed by CYP, confirmed S106 and grants secured in addition to the S106 contribution are likely to exceed this estimate. Therefore, it is unlikely that additional funds will be required until the point at which it proved necessary to expand the school to 2FE if Option 3 is agreed.

7.1.2 An exact cost for S106 contributions cannot be provided. Such contributions may be dependent upon the number of dwellings built. Officers are therefore only able to provide an indicative cost based on the housing mix provided by the applicant.

7.1.3 To date £1,438,000 has been spend on changes to the Infant School to accommodate additional reception children and £910,000 on early years provision totalling £2,348,517.

7.1.4 The Council is requested continue its approval of the previously agreed Prudential borrowing in addition to the basic need funding to meet the cost of the new school and the works to date.

### **7.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

7.2.1 There are no significant implications.

### **7.3 Statutory, Legal and Risk Implications**

7.3.1 Providing additional primary provision in Sawtry is necessary to ensure that the Council can meet its statutory duty to provide a school place in the state-funded sector for every child whose parents want one. If the Council were to continue with

its plans to expand the both the existing Infant and Junior schools and the new development was approved, there would be a shortage of primary school places for children in Sawtry. This would require the Council to provide transport to schools further afield and would have a cost implication with a commitment of providing this for the seven year period that the children attend the primary school.

#### 7.4 **Equality and Diversity Implications**

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

7.4.2 The accommodation provided will fully comply with the requirements of the Public Sector Equality Duty and current Council standards

#### 7.5 **Engagement and Communications Implications**

7.5.1 There has been regular communications and engagement with the Headteachers of Sawtry Infant and Sawtry Junior schools and the CEO of CMAT have been in regular contact with the Place Planning Team and have attended meetings held with the Local Member, the developer and HDC.

#### 7.6 **Localism and Local Member Involvement**

7.6.1 Councillor Bywater has been involved throughout the process, and has been provided with copies of the information sent to Huntingdonshire District Council.

#### 7.7 **Public Health Implications**

7.7.1 The school will be accessible to pupils as either pedestrians or cyclists. If children had to attend primary schools some distance away (more than 2 miles) they would be provided with free transport by the Council in accordance with its statutory duty.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillian



<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Jonathan Lewis
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Matthew Hall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Jonathan Lewis
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
n/a	.



## Appendix 1

### Options Appraisal for providing primary places Sawtry

The key strategic objective is to provide four forms of entry primary provision in Sawtry ensuring sufficient primary school places for all children within the catchment and taking into consideration the new housing development currently awaiting a decision on the planning application. There are a number of available options to support Cambridgeshire County Council in achieving this objective.

The options available to CCC are:

Option	Description	works	Strengths	Challenges	Considerations	Cost (detailed cost provided in Appendix 2)
1	Continue with the expansion of Sawtry Infant school and Sawtry Junior School by 1FE/210 places. This would result in 3FE/630 places in total at the current infant	<ul style="list-style-type: none"><li>• New classroom block at the back of the infant and junior schools</li><li>• Construction of new classroom,</li><li>• Usage of existing space to create link from Junior to Infant school.</li></ul>	<ul style="list-style-type: none"><li>• Project identified</li><li>• Plans prepared</li><li>• Both parties aware of this option</li><li>• This project and funding has already been agreed by CYP Committee</li></ul>	<ul style="list-style-type: none"><li>• Alterations to existing buildings required</li><li>• Disruption to both infant and junior schools</li><li>• Designs not popular with infant and junior schools</li><li>• Does not provide places for Glatton Road development</li><li>• Limits options for new primary school places should there be further housing development</li></ul>	<ul style="list-style-type: none"><li>• To create 3FE (630 places) on the current infant and junior school sites but does not provide places for the Glatton Road Development.</li></ul>	<ul style="list-style-type: none"><li>• <b>No funding required for an additional 210 places</b></li><li>• <b>Minimum of £2.7M additional funding required for 420 places</b></li></ul>

	and junior school site.	<ul style="list-style-type: none"> <li>• Would result in 3FE infant and junior schools</li> </ul>		<ul style="list-style-type: none"> <li>• Access to school site for construction not agreed with neighbour</li> <li>• Should additional places be required a new 1FE would be needed</li> </ul>		
2	<p>New primary school on the Sawtry Village Academy site (expansion of infant and junior school site if Glatton road development is approved)</p> <p>Would result in a new 1FE/210 places on SVA site</p>	<ul style="list-style-type: none"> <li>• New school build</li> <li>• Some demolishing of current areas required</li> </ul>	<ul style="list-style-type: none"> <li>• Some shared resources between SVA and the new primary school</li> <li>• Opportunity to provide sufficient primary places needed for Sawtry</li> </ul>	<ul style="list-style-type: none"> <li>• Demolition costs for mothballed area of SVC</li> <li>• SVA kitchen requires an upgrade</li> <li>• SVA site originally provided for 9FE but BB103 suggest it is suitable for its current PAN of 6FE</li> <li>• SVA site would then be classified as restricted in terms of any future expansion which could result in further cost to provide additional resources</li> <li>• The mode of travel for primary pupils / pre-school is different to secondary, as parents are more likely to drive to drop off and pick up children resulting in greater concentration</li> </ul>	<ul style="list-style-type: none"> <li>• Provides 1FE on SVA but does not provide places for the Glatton Road development</li> <li>• The site would become an all through campus for children ages 3- 18years.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>No Funding required for 1FE/210 primary places</b></li> <li>• <b>Additional funding of at least £2.7M for 2FE/420 primary school places</b></li> </ul>

				<p>of traffic focused in the centre of village at peak times.</p> <ul style="list-style-type: none"> <li>• Concerns relating to traffic around the site have already be raised by Highways Dept.</li> <li>• The increase in traffic may have an impact on the planning application or result in additional costs</li> <li>• An all through school may disadvantage children from the other school in the village</li> <li>• Some disruption to pupils on all school sites if both option 1 and 2 are required</li> </ul>		
3	<p>New primary school on the land at Glatton Road, provided as part of S106 agreement.</p> <p>Would result in new 2FE/420</p>	<ul style="list-style-type: none"> <li>• Secure site handover early</li> <li>• new school build</li> </ul>	<ul style="list-style-type: none"> <li>• The site is located 0.5-0.7 miles from the other schools, therefore less likely to create transport/traffic issues</li> <li>• New site being offered is sufficient for standalone primary school and EY.</li> <li>• The site is in closer proximity to the new housing development</li> </ul>	<ul style="list-style-type: none"> <li>• Discussions are underway to ensure that early handover of the land would be possible, but is unconfirmed at this time</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• The Local Planning Authority (HDC) will need to consider whether the offer of land to deliver the school is a material planning consideration such that it would allow it to grant</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Funding of £113,517 is required for two phase 2FE/420 place primary school with early years.</b></li> </ul>

	place primary school and 52 early years' places.		<p>and offers choice of location to parents</p> <ul style="list-style-type: none"> <li>• No demolition costs</li> <li>• No disruption for existing schools</li> <li>• No additional costs related to existing buildings</li> <li>• One project will provide sufficient places for current growth and new housing development in Sawtry</li> <li>• Allows SVA site to remain unrestricted</li> <li>• With the agreement of both schools, it may be possible for this option to deliver the Council's policy preference of two all-through primary schools,</li> </ul>		<p>planning permission for the development.</p> <ul style="list-style-type: none"> <li>• A presumption process may be required in order to identify a new academy sponsor for the new school</li> </ul>	
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**SUPPORTING THE PROVISION OF ADDITIONAL EARLY YEARS AND CHILDCARE BY COTTENHAM PARISH COUNCIL**

**To:** Children & Young People's Committee

**Meeting Date:** 12 November 2019

**From:** Wendi Ogle-Welbourn: Executive Director: People & Communities

**Electoral division(s):** Cottenham and Willingham

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

**Purpose:** To seek the Committee's approval to:

- (i) provide additional places for 0-4 year olds in an early years and childcare setting (day nursery) in the village of Cottenham as part of a building project sponsored by Cottenham Parish Council (CPC) to provide a new village hall and community centre,
- (ii) To secure the services of a provider for the new day nursery without insisting on a clause to undertake a full tender process.

To seek the committee's approval to recommend to the General Purposes Committee (GPC):

- (iii) Allocate £800K of Section 106 funding, secured by the County Council for providing new early years and childcare places required in Cottenham, to CPC to enable them to construct and own a building which will have dedicated spaces for early years and childcare within it. (For funding details, see paragraph 5.1.1)

**Recommendation:** That the Committee recommend to the General Purposes Committee the transfer of £800K to Cottenham Parish Council, subject to:

- a) The satisfactory conclusion of a funding agreement and
- b) Cambridgeshire County Council being engaged in an ongoing advisory role to CPC (and the provider) to ensure that its preferred early years and childcare provider prepares a sustainable business case so that it can provide high quality\* and financially sustainable early years and childcare places in the newly built facility.

**\* Ofsted Good or Outstanding and a minimum of three years engagement with the Early Years' Service or another quality improvement provider**

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## **1. Background**

- 1.1. Four years ago South Cambridgeshire District Council (SCDC) called an Infrastructure Providers' Forum to discuss the impact of a number of speculative development applications, including more than 500 homes which could be built in Cottenham.
- 1.2 At this Forum, the Chairman of Cottenham Parish Council (CPC), established that, in principle, there was no reason why Section 106 (S106) contributions secured to provide additional early years places could not be used to fund a new day nursery as part of its project to replace Cottenham Village Hall with an upgraded and enhanced community facility at the current site in Lamb's Lane, Cottenham.
- 1.3 County Council officers also gave their in principle approval to this approach in a letter to the Chairman of CPC in August 2016. The letter limited the funding available to those S106 contributions the Council has currently secured, and any S106 contributions it was likely to negotiate for the Oakington Road and Rampton Road developments, for the provision of additional early years education and childcare in Cottenham. The Council would be unable to provide financial support beyond these contributions. Providing relevant legislative conditions (Early Years Foundation Stage EYFS) are met the provider would be eligible to deliver early years funded places and draw down financial support in line with the early years funding formula.
- 1.4 The letter also stipulated that the provision of funding would be subject to appropriate legal agreements being in place. These would need to guarantee ongoing use of the facilities for early years and childcare provision to ensure that the County Council is able to fulfil its statutory duty to secure sufficient quality early years and childcare places for the local community.
- 1.5 As the project sponsor CPC has, in the meantime, developed a project proposal and will act as the developer for the purposes of procurement and construction of the buildings on land in its ownership, which is adjacent to Cottenham Primary School.
- 1.6 CPC has also identified a preferred provider for the day nursery; the Ladybird Pre-school who will occupy the premises once they are completed. Approval for this arrangement will require sign off from the Early Years' Service around the suitability of the provider to offer extended full day care and that it has achieved the required Ofsted registration.

## **2 The Need for Early Years and Childcare Places**

- 2.1 The County Council has a statutory duty under the Childcare Act 2006 to ensure that there are sufficient quality early years and childcare places within its local area to enable parents to work or undertake education or training.

- 2.2 The extent of this duty has been extended over a period of time. In 2014, a free entitlement for 15 hours of free childcare for 3 and 4 year olds was extended to 2 year olds from low income working families. Then in 2017, legislation was introduced doubling the free entitlement for working parents of 3 and 4 year old who meet the qualifying criteria from 15 hours to 30 hours for 38 weeks per year.
- 2.3 These policy changes have increased the overall demand for childcare places. Housing development represents a further demand pressure.
- 2.4 At present there is only one early years setting in Cottenham: The Ladybird Pre-School. As a sessional pre-school it can offer up to 150 places per week. There are also three childminders, offering up to 3 places a week each, giving a potential total of 159 early years places in the village. Each place equates to fifteen hours of childcare per week.
- 2.5 According to the NHS birth data record, In August 2018 there were a total of 290 children aged 1-4 living in the Cottenham catchment area, broken down as follows:
- 55 one year olds;
  - 78 two year olds;
  - 76 three year olds;
  - 81 four year olds;

Data for children younger than one year old are not currently available.

- 2.6 The potential total forecast demand for early years and childcare places in Cottenham is calculated through a three step process:

i) taking the total number of 0-3 year olds in the catchment area and multiplying by the average rate of claimants for the 15 hours entitlement (40%)

ii) taking the total number of 0-3 year olds in the catchment area and multiplying by the average rate of claimants for the 30 hours entitlement (16%), and multiplying it by two

iii) adding the totals in (i) and (ii) together and rounding up to the nearest whole number.

This gives a likely current minimum demand of 151 fifteen hour places in Cottenham. A figure that will increase when data for children less than one year old are included.

- 2.7 There are currently a total of 577 dwellings either newly built, under construction or planned in Cottenham (**Appendix 1**). The Council uses its approved child yield multiplier to forecast the demand for places from new developments (every 100 new dwellings is expected to yield 30 children aged 0-4). Using this formula, we anticipate these housing developments will generate a further 174 children of pre-school age. If we apply the method

explained in **2.7** this would add to the overall demand for places by 126, giving a total demand for 277 places.

- 2.8 Although not all of the development will necessarily take place, the Council has concluded that additional early years capacity is required in Cottenham because:

- a deficit of places already exists in the area.
- five S106 agreements in the area have been successfully negotiated which include a provision for early years contributions (**Appendix 1**).

### **3. Proposal**

#### **Procurement of the Nursery Building**

- 3.1 CPC plan to self-deliver a new village hall and 42 place day nursery for 0-4 year olds, to be open 11 hours a day, 5 days a week, plus Saturday mornings, 50 weeks a year. The County Council will provide support for the preparation of an operational plan that shows how this will be managed to meet the best interests of children and families. The direct costs of the full project to CPC is £4m plus interest payments. (VAT, although charged can be reclaimed by CPC).
- 3.2 CPC has identified up to nearly £5m of available funding with which to finance the project:
- £475k plus from CPC reserves
  - £2.8m loan drawn down from the Public Works Loan Board (PWLb) taken over a period of up to 30 years. CPC has a three point plan for repayment of this loan (see 3.3, below)
  - up to £600k (£650k with indexation) of s106 funding secured for community facilities
  - around £800k of s106 contributions secured for additional early years and childcare places
- 3.3. The financial model contains a three point plan for the repayment of the cost of the project:
- Approximately £120,000 per annum. proceeds from a supplementary Council Tax precept levied by CPC since April 2017, following a supportive village-wide public ballot; this, together with some use of reserves, is intended to fully repay the loan of £2.8m over a 30 year period;
  - A further percentage of the debt will be recovered by charging rent on the space to the new nursery provider. As a provider has not yet been appointed (although there is a preferred provider) agreed rent levels are not currently available. Rent and leases will align with a robust business model and not put the provision at risk of being financially unsustainable. The lease will be required to include a clause that supports quality provision

- S106 contributions already agreed between the Council and housing developers for early years to mitigate the impacts of their developments by providing additional early years places in Cottenham. The amount available is currently agreed to be in the region of £800k based on the Council's general pupil yield multipliers, but once a detailed housing mix is known final amounts may vary. This funding, as and when received by CPC, will also be used to repay debt and/or reduce the loan period.

### **Procurement of the Day Nursery Provider**

- 3.4 CPC will be procuring the provider to run the day nursery. It has already identified a preferred provider; The Ladybird pre-school which provides sessional pre-school places for 2-5 year olds from 9am to 3pm Monday to Friday. It occupies a building on the same site in Cottenham as the proposed new village hall and nursery.
- 3.5 The Ladybird pre-school was inspected by Ofsted in 2013 and most recently in 2017. On both occasions the setting received an overall rating of good.
- 3.6 The new offer is a very different type of provision than a sessional pre-school in terms of the age range of the children. The hours of operation will need development. The business model is also very different and represents a significant change for the Ladybird pre-school.
- 3.7 The Council wants to ensure that its investment in the building also delivers high quality and sustainable childcare places. If the Council were promoting a similar new opportunity it would widely advertise and run a robust, competitive tender process, in line with European Tender Law, and evaluate the quality of the proposals coming forward against its specification to find the best provider.
- 3.8 However, in this case, CPC are procuring the service and have already identified its preferred provider. Therefore, CPC and Council officers have agreed that they will work together to support the Ladybird pre-school in planning the new service from a pedagogical and business perspective.
- 3.9 CPC has also acknowledged that it would be prepared to tender this opportunity, in collaboration with the Council, if a high quality early years setting could not be delivered under the present preferred bidder proposal.
- 3.10 These arrangements provide suitable safeguards for the Council given the level of investment it is making. The advisory role of the early years staff will be a requirement of the Funding Agreement (see para 5.3) between the Council and CPC.

## **4 Alignment With Corporate Priorities**

### **4.1 *"A good quality of life for everyone"***

- 4.1.1 Providing access to local and high quality childcare allows parents to access employment, education and training opportunities and benefit economically.

#### **4.2     *“Thriving places for people to live.”***

- 4.2.1 Early years and childcare settings are providers of local employment and also provide essential childcare services for working parents or those seeking to return to work.
- 4.2.2 If families have access to local early years education and childcare services, they are more likely to attend them by either cycling or walking rather than through local authority-provided transport or car.
- 4.2.3 Having early years education and childcare services in the local area has a positive effect on community cohesion.

#### **4.3     *“The best start for Cambridgeshire’s children.”***

- 4.3.1 The proposed nursery will allow children to access their entitlement to early years education and childcare. High quality education and childcare improves future educational and development outcomes and reduces the overall need for expensive interventions later on.

### **5.     Significant Implications**

#### **5.1     Resource Implications**

- 5.1.1 Approving the proposal to transfer £800k has no direct financial impact on the Council’s capital programme and, in particular, levels of borrowing as the requested monies are S106 contributions for the provision of new early years and childcare places in Cottenham. The Council can only use this funding for the purpose specified in the S106 agreement and will only transfer these funds to the CPC once it has received payment of them. The final amount transferred may vary as the amount negotiated in the individual S106 agreements is indexed up to the point the developer pays the money to Council. In addition, the number of dwellings and housing mix are not yet finalised, this may lead to a variation in the funding received.
- 5.1.2 If the CPC project did not proceed it is likely that the Council would be required to deliver a project of its own in order to meet its statutory duty. The Council would not benefit from the economies derived from the early years accommodation being part of a larger community building project. Based on recent contract prices for similar sized, but stand alone, early years facilities procured by the Council the costs would be in the region of £1.44m.
- 5.1.3 In addition, the local primary school has been extended and further development on the site is restricted. The Council would need to identify and obtain a site for a new nursery which would add to the overall costs of the project and timescales for delivery.

- 5.1.4 The Council will protect its investment of £800k through a funding agreement (see Paragraph 5.3).

## 5.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

- 5.2.1 Traditionally the Council would run a competitive tender process. However, as CPC already have a preferred provider, the Council will be acting in the role of educational advisor, to ensure provider quality and sustainability.(see paragraphs 3.4 to 3.10 above)

## 5.3 **Statutory, Legal and Risk Implications**

- 5.3.1 The Council intends to protect its substantial investment of £800k in this new facility and against further requests for funding through a formal Funding Agreement with CPC.

The Head of LGSS Law Property has been consulted and is satisfied that a Funding Agreement delivers the level of legal protection required by the Council. A draft Funding Agreement has already been prepared and shared with LGSS Legal and the conditions set out within are designed to provide sufficient safeguards for the Council. The key provisions:

- Set out the purpose of the grant and the number of early years and childcare places to be provided.
- How and when monies will be paid to CPC.
- How monies will be spent.
- How monies will be paid back to the Council should the childcare use cease, including claw-back provisions based on the number of years of use before such a situation occurred.
- Require CPC to provide construction details so that the Council can be assured that statutory requirements in respect of design quality, health and safety etc. have been discharged. The Council will do this in a reasonable and timely way which recognises the overall programme for delivery of the building project.
- Limit the Council's investment to the s106 funding. Any development risks leading to cost overrun will be the responsibility of the developer; in this case CPC, who would need to fund any additional costs.
- A commitment to engagement with the Early Years Service

- 5.3.2 These type of funding agreements are used widely by organisations transferring funds or giving grants to a third party to deliver on their behalf. The Department for Education (DfE) used them widely when allocating grants to local authorities to roll out the children's centre programme. Cambridgeshire is familiar with the claw-back provisions which the DfE (via Surestart) included within them.

- 5.3.3 In 2017/18, the Council secured capital funding from the DfE to deliver additional early years places in Eaton Socon via an existing provider. A funding agreement was set up to deliver the project. Council officers

monitored procurement processes, quality of build and delivery of additional places. The value of the funding agreement was £753k.

- 5.3.4 In 2019, Peckover primary school (Wisbech), managed by the Brooke Weston Trust delivered a 52 place nursery. A funding agreement was used to provide £500k towards the project.
- 5.3.5 If the setting receives a Requires Improvement or Inadequate Ofsted inspection outcome or a Welfare Requirements Notice that identifies that the quality of care and education falls below the expected standard (or that there are special education needs and disabilities (SEND), Equalities or Safeguarding practice concerns) or indications that there may be a safeguarding risk, the Council will insist the provider engages further with the Early Years Service intervention process. Should the setting refuse, or are deemed unable to make the required improvements within agreed timescales, the Council will insist CPC terminate the provider's contract and undertake a full tender process to find a replacement provider. If CPC do not comply, the Council will enact the claw-back provisions mentioned in the proposed funding agreement in 5.3.1.

#### **5.4 Equality and Diversity Implications**

- 5.4.1 The Council expects that the accommodation provided by CPC would fully comply with the requirements of the Public Sector Equality Duty and current Council standards.

#### **5.5 Engagement and Communications Implications**

- 5.5.1 There are no significant implications for this priority. CPC has undertaken extensive consultation with the local community on this issue and undertaken a local ballot in the village which indicated support for a £1 a week supplement to the Band D equivalent Council Tax to fund project costs.

#### **5.6 Localism and Local Member Involvement**

- 5.6.1 Councillor Wotherspoon (the Local Member) has been briefed on the request for funds by Council officers and is also a member of CPC.

#### **5.7 Public Health Implications**

- 5.7.1 Public Health are one of the lead partners in the development and implementation of a Best Start in Life (BSiL) strategy across Cambridgeshire and Peterborough. The strategy aims to bring together Early Years education, Early Help, Child and Family Centres, Healthy Child Programme, Maternity services and the voluntary and community sector to improve outcomes for children from pre-birth to age 5 years'.

Source Documents	Location
Cottenham Early Years Nursery Business Plan	\ccc.cambridgeshire.gov.uk\data\Ocyys Infrastructure\Places Planning\Projects&Reviews\South Cambs\Cottenham EY  Or  Ian Trafford <a href="mailto:Ian.Trafford@cambridgeshire.gov.uk">Ian.Trafford@cambridgeshire.gov.uk</a>
Village Hall Funding Letter	\\ccc.cambridgeshire.gov.uk\data\Ocyys Infrastructure\Places Planning\Projects&Reviews\South Cambs\Cottenham EY  Or  Ian Trafford <a href="mailto:Ian.Trafford@cambridgeshire.gov.uk">Ian.Trafford@cambridgeshire.gov.uk</a>
Draft funding agreement	\\ccc.cambridgeshire.gov.uk\data\Ocyys Infrastructure\Places Planning\Projects&Reviews\South Cambs\Cottenham EY  Or  Ian Trafford <a href="mailto:Ian.Trafford@cambridgeshire.gov.uk">Ian.Trafford@cambridgeshire.gov.uk</a>
Growth & Development S106 agreements & CCC responses	Ian Trafford <a href="mailto:Ian.Trafford@cambridgeshire.gov.uk">Ian.Trafford@cambridgeshire.gov.uk</a>

Implications	Officer Clearance



<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Jeandre Hunter
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Jonathan Lewis
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Jonathan Lewis
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

## Appendix 1.

Planning reference	Development Address	Number of dwellings	Monies agreed	Monies received	Trigger	Status	Builder
S/02509/12	Land at the Junction, Long Drove &, BEACH ROAD, Cottenham	47	£47,780	£57,936	N/A (all money received)	Built and occupied	
S/1952/15/OL	36 Oakington Road, Cottenham	50	£59,400 (£13,265.30 received)	£13,265.30	20% prior to commencement, 80% prior to occupation of 25 dwelling	Development started, first trigger hit;	Bellway Homes
S/1606/16/OL	Oakington Road Cottenham	126 (121 permitted under RM)	£194,400	(None Received – amount due will be 121/126 slightly lower)	50% prior to commencement and 50% prior to 50% occupation	reserved matters approved S/2281/18/RM – work on site has now started	Persimmon Homes
S/2413/17OL	Land off Rampton Road	200	£286,200	None.	25% prior to commencement, 25% prior to occupation of the 1st dwelling and remaining 50% prior occupation of 100 dwelling	Decision granted on August 17, Reserved Matters application submitted S/2549/19/RM – decision likely within 6 months	Redrow Homes
S/2876/16/OL	NE of Rampton Road Cottenham	154	£220,800	None	50% prior to commencement and 50% prior to 50% occupation	Decision granted on May 18, RM to be submitted by May 2020	This Land Ltd
Total		577	£808,580	£71,201.3			

**FINANCE MONITORING REPORT – NOVEMBER 2019**

**To:** Children and Young People Committee

**Meeting Date:** 12 November 2019

**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 September 2019 Finance Monitoring Report for People And Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of September 2019.

**Recommendations:** Committee are asked to review and comment on the report

<b><i>Officer contact:</i></b>		<b><i>Member contact:</i></b>	
Name:	Martin Wade	Name:	Councillor Simon Bywater
Post:	Strategic Finance Business Partner	Role:	Chairman, Children and Young People Committee
Email:	<a href="mailto:martin.wade@cambridgeshire.gov.uk">martin.wade@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Simon.Bywater@cambridgeshire.gov.uk">Simon.Bywater@cambridgeshire.gov.uk</a>
Tel:	01223 699733	Tel:	01223 706398 (office)

## 1.0 BACKGROUND

- 1.1 The revised Finance Monitoring Report will be at all scheduled substantive Committee meetings (but not reserve dates) to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.
- 1.2 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 A, whilst the table below provides a summary of the budget totals relating to the Children and Young People Committee (CYP) Committee:

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual September 2019	Forecast Outturn Variance
£000		£000	£000	£000
650	Children's Commissioning	27,863	12,122	650
0	Communities & Safety - Youth Offending Service	2,163	828	0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	540	0
750	Children & Safeguarding	59,852	29,838	750
6,300	Education	88,330	42,174	7,300
0	Executive Director and Central Financing	1,543	372	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>181,150</b>	<b>85,875</b>	<b>8,700</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-74,066	-39,694	-7,000
<b>1,700</b>	<b>Total</b>	<b>107,084</b>	<b>46,180</b>	<b>1,700</b>

**Please note:** Strategic Management – Commissioning covers all of P&C and is therefore not included in the table above.

## 1.3 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.

Although significant savings have been made across the directorate the service continues to face demand pressures.

Despite a decrease in the numbers of children in care they still remain above budgeted levels. Significant work is underway to reduce high cost placements, however the placement market is saturated, with independent fostering agency (IFA) providers having limited vacancies which results in children going into higher cost residential placements. However, there has been seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

The continuing increase in the number of pupils with SEND and the overall complexity of need has resulted in significant pressures on both the High Needs Block element of the Dedicated Schools Grant (DSG), and core Local Authority budget. Work is ongoing with key stakeholders, including Schools Forum, to reduce costs and deliver a recovery plan of the current deficit.

As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

## 2.0 MAIN ISSUES IN THE SEPTEMBER 2019 PEOPLE AND COMMUNITIES (P&C) FINANCE MONITORING REPORT

2.1 The September 2019 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been highlighted in grey. At the end of August the P&C forecast overspend has a revised position of £2,578k. This includes additional budget allocations as agreed by the General Purposes Committee (GPC) in July.

### 2.2 Revenue

There have been no other significant changes since August and as such at the end of September the core funded budgets relating to Children's and Education services continue to have a forecast overspend of £1.7m.

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

<p><b>Children in Care Placements</b></p> <p>Forecast year-end variance: <b>+£650k</b></p>	<p>The key reasons for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> <li>16 unaccompanied asylum seekers became Looked After in the last two months.</li> <li>An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 31 Aug 2019 we have a +6 number of children in external placements compared to 31 March 2019.</li> <li>The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.</li> <li>Reconstitution of panels to ensure greater scrutiny and supportive challenge.</li> <li>Introduction of twice weekly conference calls per Group</li> </ul>
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	<p>Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.</p> <ul style="list-style-type: none"> <li>• Authorisation processes in place for any escalation in resource requests.</li> <li>• Assistant Director authorisation for any residential placement request.</li> </ul>
<p><b>Children in Care</b></p> <p>Forecast year-end variance: <b>+£350k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>• The unaccompanied asylum seeking children (UASC ) budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.</li> <li>• The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.</li> <li>• The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current Supervised Contact Cases.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Continuing review of UASC placements resulting in young people being moved as appropriate to provisions that are more financially viable in expectation of a status decision.</li> <li>• Reviewing young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act.</li> <li>• Review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy.</li> <li>• Review of Supervised Contact demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</li> </ul>
<p><b>Legal Proceedings</b></p> <p>Forecast year-end variance: <b>+£400k</b></p>	<p>The key reason for the overspend in this area is:</p> <ul style="list-style-type: none"> <li>• Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• Work is ongoing to manage care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.</li> </ul>
<p><b>High Needs DSG Funding</b></p> <p>Forecast year-end variance: <b>+£7,000k</b></p> <p><b>DSG Funded</b></p>	<p>The key reason for the overspends in this area are:</p> <ul style="list-style-type: none"> <li>• <b>Funding to Special Schools and Units - £3.0m</b> - As the number of children and young people with an Education, Health and Care Plan (EHCP) increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the</li> </ul>

	<p>majority of our Special Schools are now full.</p> <ul style="list-style-type: none"> <li>• <b>High Needs Top Up Funding - £2.5m</b> -As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</li> <li>• <b>Out of School Tuition - £1.5m</b> - There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• A special educational needs and disabilities (SEND) Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</li> </ul>
<p><b>Home to School Transport - Special</b></p> <p>Forecast year-end variance: <b>+£300k</b></p>	<p>The key reasons for the overspend in this area are:</p> <ul style="list-style-type: none"> <li>• Continuing increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</li> <li>• Increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</li> </ul> <p>Mitigating actions include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>

## 2.4 Capital

- 2.4.1 The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Sept 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Sept 2019) £000
P&C	-13,399	-6,550	6,550	48.9%	0
<b>Total Spending</b>	-13,399	-6,550	6,550	48.9%	0

### **3.0 2019-20 SAVINGS TRACKER**

3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members 3 times per annum. The latest savings tracker for 2019-20 can be seen as Appendix 4 of the FMR and contains savings of £10.8m within P&C, of which approximately £3.4m relate to budgets for which this Committee is responsible.

### **4.0 ALIGNMENT WITH CORPORATE PRIORITIES**

#### **4.1 A good quality of life for everyone**

4.1.1 There are no significant implications for this priority.

#### **4.2 Thriving places for people to live**

4.2.1 There are no significant implications for this priority

#### **4.3 The best start for Cambridgeshire’s Children**

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, Legal and Risk 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 Communications 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

6.7.1 There are no significant implications within this category.

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



**Appendix A**

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

**Commissioning Directorate**

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

Children's Commissioning

Children in Care Placements  
Commissioning Services

**Community & Safety Directorate**

Youth Offending Service  
Central Integrated Youth Support Services

**Children & Safeguarding Directorate**

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

District Delivery Service

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

**Education Directorate**

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

SEND Specialist Services (0-25 years)

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

Out of School Tuition

Infrastructure

0-19 Organisation & Planning

Early Years Policy, Funding & Operations

Education Capital

Home to School Transport – Special

Children in Care Transport

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*

<b>Service</b>	People and Communities (P&C)
<b>Subject</b>	Finance Monitoring Report – September 2019
<b>Date</b>	11 <sup>th</sup> October 2019

## **KEY INDICATORS**

## **Agenda Item No: 7 – Appendix B**

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

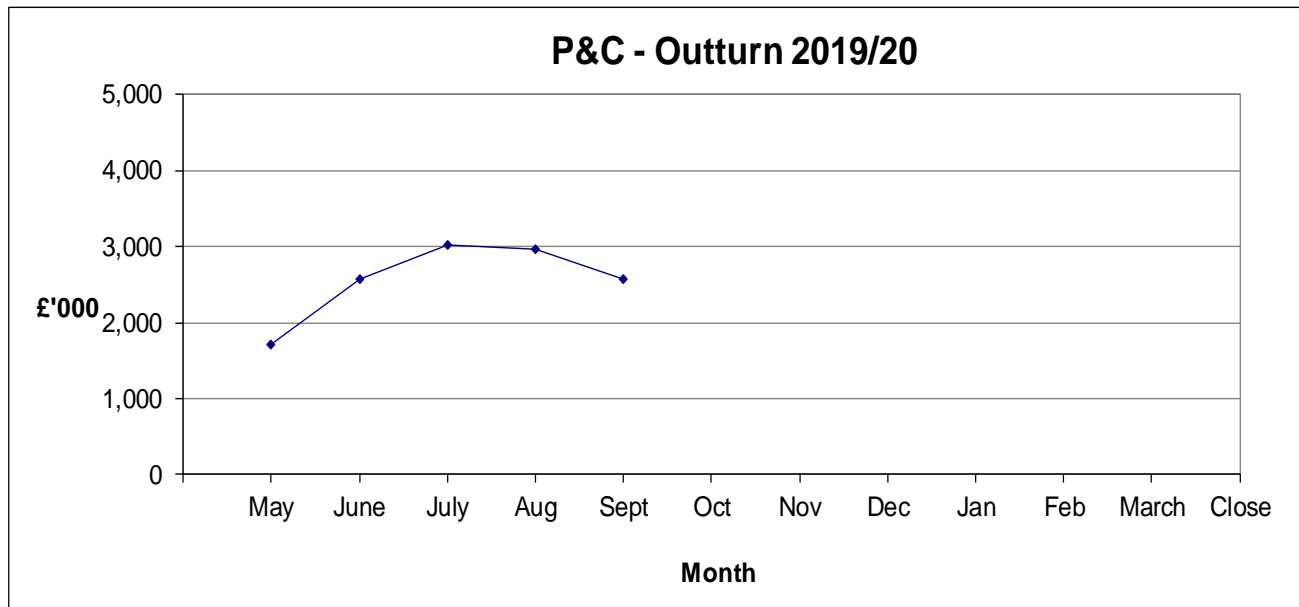
## **CONTENTS**

<b>Section</b>	<b>Item</b>	<b>Description</b>	<b>Page</b>
1	Revenue Executive Summary	High level summary of information: <ul style="list-style-type: none"> <li>• By Directorate</li> <li>• By Committee</li> </ul> Narrative on key issues in revenue financial position	2-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	7
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	8-12
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-21
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	22-24
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	25-26
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: <ul style="list-style-type: none"> <li>• Grant income received</li> <li>• Budget virements into or out of P&amp;C</li> <li>• Service reserves</li> </ul>	27-29

## 1. Revenue Executive Summary

### 1.1 Overall Position

People and Communities is forecasting an overspend of £2,578k at the end of September, a decrease of £394k since August.



### 1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,095	Adults & Safeguarding	148,054	90,799	702	0.5%
649	Commissioning	41,984	12,226	649	1.5%
178	Communities & Safety	12,805	5,686	178	1.4%
750	Children & Safeguarding	59,852	29,838	750	1.3%
7,300	Education	90,029	42,883	7,300	8.1%
0	Executive Director	1,543	372	0	0.0%
<b>9,972</b>	<b>Total Expenditure</b>	<b>354,267</b>	<b>181,805</b>	<b>9,578</b>	<b>2.7%</b>
-7,000	Grant Funding	-91,539	-47,030	-7,000	7.6%
<b>2,972</b>	<b>Total</b>	<b>262,728</b>	<b>134,775</b>	<b>2,578</b>	<b>1.0%</b>

### 1.3 Summary by Committee

P&C's services are overseen by different committees – these tables provide committee-level summaries of services' revenue financial positions.

#### 1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Sept 2019 £000	Forecast Outturn Variance £000
5,834	Adults & Safeguarding	148,054	90,799	5,441
-1	Adults Commissioning (including Local Assistance Scheme)	16,114	192	-1
<b>5,833</b>	<b>Total Expenditure</b>	<b>164,168</b>	<b>90,991</b>	<b>5,439</b>
0	Grant Funding (including Better Care Fund, Winter Pressures Grant etc.)	-15,138	-6,167	0
-4,739	Expected deployment of grant and other funding to meet pressures			-4,739
<b>1,094</b>	<b>Total</b>	<b>149,030</b>	<b>84,824</b>	<b>700</b>

#### 1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Sept 2019 £000	Forecast Outturn Variance £000
650	Children's Commissioning	29,708	12,995	650
-0	Communities & Safety - Youth Offending Service	2,163	828	-0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	540	-0
750	Children & Safeguarding	59,852	29,838	750
7,300	Education	88,330	42,174	7,300
0	Executive Director (Exec D and Central Financing)	1,543	372	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>182,996</b>	<b>86,747</b>	<b>8,700</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-74,066	-39,694	-7,000
<b>1,700</b>	<b>Total</b>	<b>108,929</b>	<b>47,053</b>	<b>1,700</b>

#### 1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Sept 2019 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	15	68	0
0	Safer Communities Partnership	880	791	0
0	Strengthening Communities	495	215	-0
0	Adult Learning and Skills	2,438	607	0
0	Trading Standards	694	309	0
178	Cultural & Community Services	4,721	2,328	178
<b>178</b>	<b>Total Expenditure</b>	<b>9,242</b>	<b>4,319</b>	<b>178</b>
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,334	-1,169	0
<b>178</b>	<b>Total</b>	<b>6,908</b>	<b>3,149</b>	<b>178</b>

## 1.4 Significant Issues

Within People and Communities, the major savings agenda continues with £75m of savings required across the Council between 2019 and 2024. P&C budgets are facing increasing pressures from rising demand and changes in legislation, with the directorate's budget increasing by around 3% in 2019/20.

At the end of September 2019, the overall P&C position is an overspend of £2,578k, around 1.0% of budget. This is a decrease of around £400k from August.

The projected overspend are concentrated in adult social care, children in care and education – these key areas are summarized below. Appendix 1 provides the detailed financial information by service, and appendix 2 provides a narrative from those services projecting a significant variance against budget.

### 1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of September, Adults services are forecast to overspend by £700k, around 0.4% of budget. This is an improvement of £394k from August. Within that, budgets relating to care provision are forecasting a £5.4m overspend, mitigated by around £4.7m of additional funding.

There remains a risk of volatility in care cost projections due to the large volume of care being purchased each month, the continuing focus on reduced delayed discharges from the NHS, ongoing negotiations with providers around the rates paid for care, and the continuing implementation of Mosaic (the new social care recording and payments system).

**Older People's Services** are forecast to overspend by £4.3m, which is £1m improved from the previous report. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing.

The improved position is due to a number of changes over the first half of the year, specifically the rising number of people in block placements (which are cheaper), a robust process for negotiating fee uplift requests with providers, and an expectation that contributions will be higher than budgeted in line with higher care costs. Further information can be found in [appendix 2, note 3](#). These trends are mirrored in the similar **Older People Mental Health** cohort.

**The Learning Disability Partnership** is forecast to overspend by £588k, with the NHS paying a further £175k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year on year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with high needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

**Strategic Management – Adults** contains grant and financing mitigations that are partially offsetting care pressures. Government has continued to recognise pressures on the social care system through the Adult Social Care Precept and a number of ringfenced grants. As well as using these grants to make investments into social care to bolster the social care market, reduce demand on health and social care services and mitigate delayed transfers of care, we are able to hold a portion as a contingency against in-year care pressures. As pressures emerged, this funding is deployed effectively as an underspend against this line.



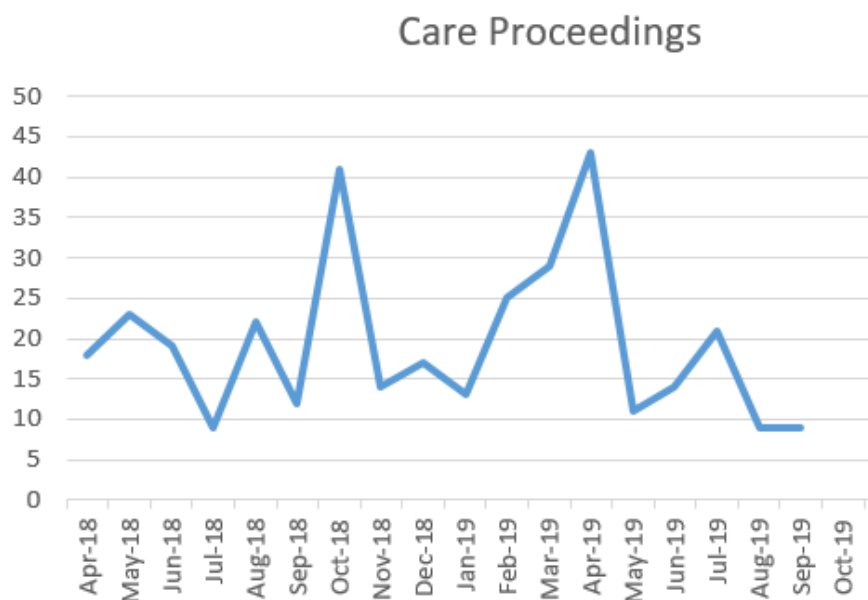
### 1.4.2 Children's

*Children in Care* is anticipating a pressure of c£350k across Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£150k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang related crime has resulted in additional high cost secure placements being required. In addition, despite a decrease in the numbers of children in care they still remain above budgeted levels.

Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. There are currently (end Sep) 167 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.



### 1.4.3 Education

*Home to School Transport – Special* is forecasting an overspend of £300k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

#### **1.4.4 Communities and Safety**

*Coroners* is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

## 2. Capital Executive Summary

### 2019/20 In Year Pressures/Slippage

At the end of September 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £6.55m and as such has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in appendix 3.

## 3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 2 is included as appendix 4, with a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,810	-28
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,404	15
Adults & CYP	1	-583	-321	262
<b>TOTAL</b>	<b>26</b>	<b>-10,844</b>	<b>-10,595</b>	<b>249</b>

Furhter information and commentary for each saving can be found in appendix 4.

## 4. Technical note

On a biannual basis, a technical financial appendix will be includes as appendix 5. This appendix will cover:

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

## 5. Key Activity Data

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

### 5.1 Children and Young People

5.1.1 Key activity data to September 2019 for **Children in Care Placements** is shown below:

Service Type	BUDGET				ACTUAL (Sept)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Sept 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£386k	2,672.29	-0.06	-£40k	-308.41
Residential - secure accommodation	1	£376k	52	5,872.95	1	2.20	£731k	6,041.61	1.20	£355k	168.66
Residential schools	19	£2,836k	52	2,804.78	15	16.20	£1,778k	2,055.41	-3.24	-£1,058k	-749.37
Residential homes	33	£6,534k	52	3,704.67	39	36.17	£6,863k	3,977.81	3.17	£328k	273.14
Independent Fostering	240	£11,173k	52	798.42	296	299.41	£12,811k	836.17	59.53	£1,637k	37.75
Supported Accommodation	26	£1,594k	52	1,396.10	22	20.80	£1,507k	1,357.09	-5.48	-£87k	-39.01
16+	7	£130k	52	351.26	12	7.10	£301k	489.50	-0.02	£171k	138.24
Growth/Replacement	-	£k	-	-	-	-	£237k	-	-	£237k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>388</b>	<b>384.82</b>	<b>£24,469k</b>		<b>55.09</b>	<b>£650K</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	196	196.34	£1,991k	175.11	-8.66	-£134k	-3.90
In-house fostering - Skills	205	£1,946k	52	182.56	212	210.18	£1,975k	192.69	5.18	£29k	10.13
Kinship - Basic	40	£425k	56	189.89	44	43.31	£467k	186.57	3.31	£42k	-3.32
Kinship - Skills	10	£35k	52	67.42	15	12.50	£33k	64.07	2.5	-£2k	-3.35
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>240</b>	<b>239.65</b>	<b>£4,467k</b>		<b>-5.35</b>	<b>-£65k</b>	
Adoption Allowances	107	£1,107k	52	198.98	106	106.36	£1,156k	200.76	-0.64	£49k	12.14
Special Guardianship Orders	307	£2,339k	52	142.30	271	265.00	£2,070k	141.48	-42	-£268k	-2.75
Child Arrangement Orders	88	£703k	52	153.66	88	88.46	£718k	155.42	0.46	£14k	1.76
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>465</b>	<b>463.81</b>	<b>£3,945k</b>		<b>-0.64</b>	<b>-£295k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1093</b>	<b>1,088.28</b>	<b>£32,881k</b>		<b>49.10</b>	<b>£291k</b>	

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.

**5.1.2 Key activity data to the end of September 2019 for SEN Placements is shown below:**

BUDGET				ACTUAL (Sept 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Sept 19	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)	102	£6,218k	£61k	95	97.04	£5,895k	£61k	-7	-4.96	£-323k	£k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	8	7.05	£408k	£58k	-2	-2.95	£207k	£38k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	37	37.72	£2,148k	£57k	-8	-7.28	£135k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	4	4.00	£247k	£62k	1	1.00	£109k	£16k
Severe Learning Difficulty (SLD)	5	£445k	£89k	5	5.34	£431k	£81k	0	0.34	£-14k	£-8k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	5	3.92	£195k	£50k	1	-0.08	£56k	£15k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-231k	-	-	-	£-231k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>166</b>	<b>166.60</b>	<b>£9,573k</b>	<b>£59k</b>	<b>-15</b>	<b>-14.40</b>	<b>£k</b>	<b>£6k</b>

## 5.2 Adults

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

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

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

The direction of travel compares the current month's figure with the previous months.

**5.2.1 Key activity data to end of September 2019 for the Learning Disability Partnership is shown below:**

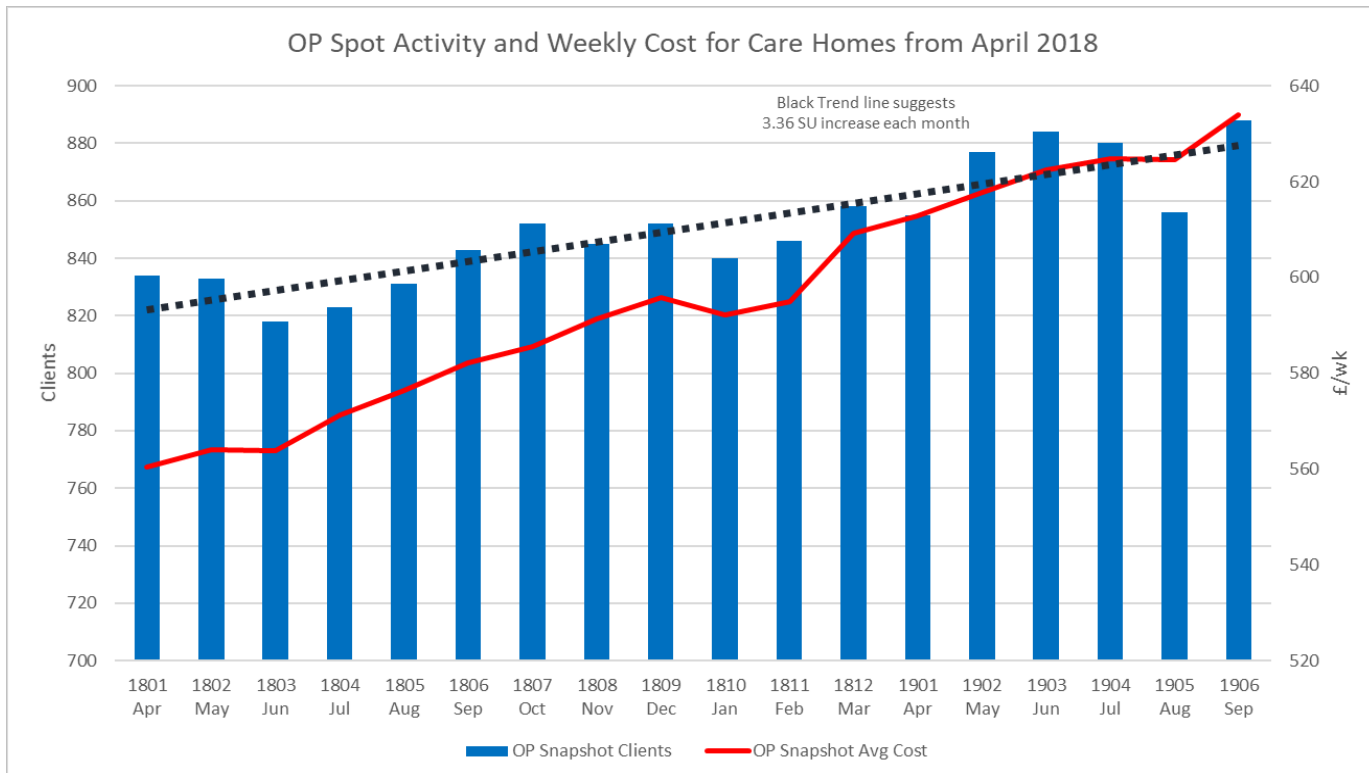
Learning Disability Partnership	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages T	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,788k	263	↓	£1,603	↔	£22,423k	↓	£635k
~Residential Dementia										
~Nursing	7	£1,586	£431k	6	↔	£1,478	↔	£476k	↑	£44k
~Nursing Dementia										
~Respite			£430k					£412k		-£18k
Community based										
~Supported Living	411	£1,202	£26,869k	416	↑	£1,224	↔	£27,432k	↑	£563k
~Direct payments	415	£404	£9,365k	421	↔	£405	↔	£9,196k	↑	-£169k
~Live In Care	14	£1,953	£k	14	↔	£1,943	↔	£k		£k
~Day Care	469	£136	£3,481k	514	↑	£142	↔	£3,539k	↑	£58k
~Other Care	175	£68	£761k	179	↑	£75	↔	£789k	↑	£28k
			£k					£k		
~Homecare	474		£10,469k	401				£9,782k	↓	-£687k
Total In Year Expenditure			£73,594k					£74,048k		£455k
Care Contributions			-£3,407k					-£3,463k	↑	-£55k
Health Income										
Total In Year Income			-£3,407k					-£3,463k		-£55k
Further savings included within forecast										£k
Forecast total in year care costs										£399k

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

**5.2.2 Key activity data to the end of September 2019 for Older People's (OP) Services is shown below:**

Older People	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages T	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,432k	429	↑	£561	↑	£13,440k	↑	£2,008k
~Residential Dementia	432	£586	£12,884k	417	↑	£603	↑	£14,052k	↑	£1,168k
~Nursing	289	£643	£9,948k	273	↓	£648	↑	£9,902k	↑	-£45k
~Nursing Dementia	113	£753	£4,391k	122	↑	£806	↑	£5,509k	↑	£1,118k
~Respite			£1,733k					£1,659k	↑	-£75k
Community based										
~Supported Living	116		£4,632k	110	↓			£4,717k	↓	£85k
~Direct payments	208	£287	£3,185k	197	↓	£285	↑	£2,994k	↓	-£191k
~Live In Care	27	£779	£933k	28	↑	£794	↓	£1,200k	↑	£266k
~Day Care	43	£82	£833k	26	↑	£104	↓	£843k	↑	£10k
~Other Care	6	£31	£57k	5	↔	£34	↔	£158k	↓	£101k
~Homecare	1,127	Per Hour £16.43	£11,621k	1,011	↓	Per Hour £16.75	↑	£11,551k	↑	-£70k
Total In Year Expenditure			£61,648k					£66,024k		£4,375k
Care Contributions			-£17,857k					-£19,18k	↓	-£1,862k
Health Income			-£86k					-£86k	↔	£k
Total In Year Income			-£17,943k					-£19,805k		-£1,862k
Inflation and uplifts			£1,281k					£1,006k	↓	-£275k
Forecast total in year care costs			£44,987k					£47,226k		£2,239k

OP Spot Activity and Weekly Cost for Care Homes from April 2018



### 5.2.3 Key activity data to the end of September 2019 for **Physical Disabilities (OP)** Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	37	↑	£1,035	↓	£1,907k	↑	£228k
~ Residential Dementia	1	£620	£32k	2	↔	£685	↔	£59k	↔	£27k
~ Nursing	31	£832	£1,350k	27	↑	£1,002	↓	£1,417k	↑	£67k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£167k	↓	-£53k
Community based										
~ Supported Living	7	£774	£258k	67	↑	£560	↔	£263k	↓	£5k
~ Direct payments	288	£357	£4,908k	269	↓	£368	↑	£4,646k	↑	-£262k
~ Live In Care	29	£808	£1,269k	28	↑	£847	↑	£1,246k	↑	-£24k
~ Day Care	48	£70	£177k	41	↓	£70	↑	£151k	↓	-£26k
~ Other Care	4	£39	£4k	3	↔	£49	↔	£7k	↓	£3k
~ Homecare	257	Per Hour £16.37	£2,719k	234	↓	Per Hour £16.81	↔	£2,666k	↓	-£54k
Total In Year Expenditure			£12,657k					£12,570k		-£87k
Care Contributions			-£1,062k					-£1,260k	↓	-£198k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,821k		-£198k
										£k
Inflation and Uplifts			£203k					£203k	↓	£k
Forecast total in year care costs			£11,237k					£10,952k		-£285k

**5.2.4 Key activity data to the end of September 2019 for Older People Mental Health (OPMH) Services is shown below:**

Older People Mental Health	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	25	↔	£620	↑	£813k	↓	£122k
~Residential Dementia	23	£539	£648k	26	↔	£597	↑	£780k	↑	£132k
~Nursing	25	£638	£833k	22	↔	£700	↔	£837k	↑	£4k
~Nursing Dementia	80	£736	£3,079k	74	↔	£817	↑	£3,121k	↑	£42k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
Community based										
~Supported Living	5	£212	£55k	4	↔	£489	↔	£144k	↑	£89k
~Direct payments	7	£434	£149k	8	↔	£327	↔	£147k	↔	-£2k
~Live In Care	2	£912	£95k	4	↔	£1,130	↔	£263k	↑	£168k
~Day Care	2	£37	£4k	4	↑	£58	↑	£4k	↔	£k
~Other Care	0	£0	£k	0	↔	£0	↔	£25k	↑	£25k
~Homecare	42	Per Hour £16.49	£406k	40	↓	Per Hour £17.45	↑	£397k	↓	-£9k
Total In Year Expenditure			£5,967k					£6,532k		£565k
Care Contributions			-£851k					-£837k	↑	£14k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£837k		£14k
Inflation Funding to be applied			£184k					£163k		-£21k
Forecast total in year care costs			£5,300k					£5,858k		£558k

**5.2.5 Key activity data to end of September 2019 for Adult Mental Health Services is shown below:**

Adult Mental Health	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	56	↔	£714	↑	£2,093k	↑	£109k
~Residential Dementia	5	£743	£194k	6	↔	£776	↔	£238k	↔	£44k
~Nursing	16	£612	£512k	14	↔	£653	↑	£476k	↑	-£36k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↓	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	120	↓	£119	↓	£860k	↑	-£181k
~Direct payments	9	£355	£167k	13	↑	£312	↓	£220k	↓	£53k
~Live In Care	0	£0	£k	2	↑	£695	↑	£26k	↔	£26k
~Day Care	2	£77	£8k	3	↔	£47	↔	£9k	↔	£1k
~Other Care	1	£152	£8k	0	↔	£0	↔	£19k	↑	£11k
~Homecare	140	£80.00	£586k	58	↓	£120.24	↑	£548k	↓	-£38k
Total In Year Expenditure			£4,533k					£4,522k		-£11k
Care Contributions			-£396k					-£392k	↑	£4k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£392k		£26k
Inflation Funding to be applied			£k					£k		
			£134k					£97k		-£37k
Forecast total in year care costs			£4,249k					£4,227k		-£22k



# APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (August)  £'000	Service		Budget 2019/20  £'000	Actual September 2019  £'000	Outturn Variance  £'000   %	
Adults & Safeguarding Directorate						
-4,697	1	Strategic Management - Adults	-1,620	7,724	-4,700	-290%
0		Transfers of Care	1,836	1,078	0	0%
73		Prevention & Early Intervention	8,824	5,196	48	1%
0		Principal Social Worker, Practice and Safeguarding	1,404	781	0	0%
64		Autism and Adult Support	987	379	6	1%
0		Carers	416	74	0	0%
Learning Disability Partnership						
0		Head of Service	5,781	2,684	0	0%
0	2	LD - City, South and East Localities	35,304	17,442	-24	0%
0	2	LD - Hunts & Fenland Localities	28,298	13,366	432	2%
0	2	LD - Young Adults	7,921	3,755	300	4%
0	2	In House Provider Services	6,396	3,298	55	1%
0	2	NHS Contribution to Pooled Budget	-19,109	-4,777	-175	-1%
0		Learning Disability Partnership Total	64,591	35,769	588	1%
Older People and Physical Disability Services						
32		Physical Disabilities	11,906	6,820	32	0%
1,890	3	OP - City & South Locality	20,610	10,921	263	1%
1,093	3	OP - East Cambs Locality	6,456	3,720	829	13%
1,188	3	OP - Fenland Locality	7,977	4,712	996	12%
1,128	3	OP - Hunts Locality	10,714	6,656	2,125	20%
19	3	Neighbourhood Cares	748	409	105	14%
5,425		Older People's and Physical Disabilities Total	58,411	33,238	4,351	7%
Mental Health						
-158	4	Mental Health Central	1,973	1,072	-158	-8%
-15	4	Adult Mental Health Localities	5,445	2,542	54	1%
477	4	Older People Mental Health	5,788	2,946	513	9%
304		Mental Health Total	13,205	6,561	409	3%
1,095		Adult & Safeguarding Directorate Total	148,054	90,799	702	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	625	0	0%
0		Access to Resource & Quality	1,795	774	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%
Adults Commissioning						
118	5	Central Commissioning - Adults	11,095	-3,394	118	1%
0		Integrated Community Equipment Service	1,024	1,469	0	0%
-113	6	Mental Health Commissioning	3,696	1,974	-113	-3%
5		Adults Commissioning Total	15,814	49	5	0%

Forecast Outturn Variance (August) £'000	Service	Budget 2019/20 £'000	Actual September 2019 £'000	Outturn Variance £'000   %	
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	<u>Childrens Commissioning</u>				
650	7 Children in Care Placements	23,819	10,505	650	3%
-0	Commissioning Services	245	131	-0	0%
<b>650</b>	<b>Childrens Commissioning Total</b>	<b>24,064</b>	<b>10,636</b>	<b>650</b>	<b>3%</b>

<b>649</b>	<b>Commissioning Directorate Total</b>	<b>41,984</b>	<b>12,226</b>	<b>649</b>	<b>2%</b>
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### Communities & Safety Directorate

0	Strategic Management - Communities & Safety	15	68	0	0%
-0	Youth Offending Service	2,163	828	-0	0%
0	Central Integrated Youth Support Services	1,399	540	-0	0%
0	Safer Communities Partnership	880	791	0	0%
0	Strengthening Communities	495	215	-0	0%
0	Adult Learning & Skills	2,438	607	0	0%
0	Trading Standards	694	309	0	0%
<b>0</b>	<b>Community &amp; Safety Total</b>	<b>8,084</b>	<b>3,358</b>	<b>-0</b>	<b>0%</b>

-0	Strategic Management - Cultural & Community Services	163	81	-0	0%
0	Public Library Services	3,409	1,679	0	0%
0	Cultural Services	107	-24	0	0%
0	Archives	440	204	0	0%
-57	Registration & Citizenship Services	-516	-372	-57	-11%
235	8 Coroners	1,117	760	235	21%
<b>178</b>	<b>Cultural &amp; Community Services Total</b>	<b>4,721</b>	<b>2,328</b>	<b>178</b>	<b>4%</b>

<b>178</b>	<b>Communities &amp; Safety Directorate Total</b>	<b>12,805</b>	<b>5,686</b>	<b>178</b>	<b>1%</b>
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### Children & Safeguarding Directorate

0	Strategic Management – Children & Safeguarding	3,292	1,994	0	0%
-0	Partnerships and Quality Assurance	2,241	1,048	-0	0%
350	9 Children in Care	15,760	8,821	350	2%
0	Integrated Front Door	1,974	1,143	0	0%
-0	Children's Disability Service	6,590	3,757	-0	0%
-0	Children's Centre Strategy	29	-3	-0	0%
0	Support to Parents	1,749	503	0	0%
-0	Adoption Allowances	5,772	2,634	-0	0%
400	10 Legal Proceedings	1,970	1,088	400	20%
	<u>District Delivery Service</u>				
0	Safeguarding Hunts and Fenland	3,741	1,922	0	0%
-0	Safeguarding East + South Cambs & Cambridge	6,773	2,268	-0	0%
0	Early Help District Delivery Service –North	5,345	2,304	0	0%
-0	Early Help District Delivery Service – South	4,616	2,359	-0	0%
<b>-0</b>	<b>District Delivery Service Total</b>	<b>20,475</b>	<b>8,852</b>	<b>-0</b>	<b>0%</b>

<b>750</b>	<b>Children &amp; Safeguarding Directorate Total</b>	<b>59,852</b>	<b>29,838</b>	<b>750</b>	<b>1%</b>
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Forecast Outturn Variance (August) £'000	Service	Budget 2019/20 £'000	Actual September 2019 £'000	Outturn Variance £'000   %	
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### Education Directorate

0	Strategic Management - Education	3,763	-1,557	0	0%
0	Early Years' Service	2,122	1,009	0	0%
0	Schools Curriculum Service	166	42	0	0%
0	Schools Intervention Service	969	520	0	0%
-0	Schools Partnership service	537	766	-0	0%
0	Teachers' Pensions & Redundancy	2,910	1,006	0	0%

#### SEND Specialist Services (0-25 years)

0	SEND Specialist Services	8,768	5,094	0	0%
3,000	<sup>11</sup> Funding for Special Schools and Units	16,849	9,126	3,000	18%
2,500	<sup>11</sup> High Needs Top Up Funding	17,100	9,690	2,500	15%
0	Special Educational Needs Placements	9,973	6,545	0	0%
1,500	<sup>11</sup> Out of School Tuition	1,519	1,230	1,500	99%
<b>7,000</b>	<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>54,208</b>	<b>31,685</b>	<b>7,000</b>	<b>13%</b>

#### Infrastructure

-0	0-19 Organisation & Planning	4,068	2,488	0	0%
0	Early Years Policy, Funding & Operations	94	14	0	0%
0	Education Capital	178	90	0	0%
300	<sup>12</sup> Home to School Transport – Special	9,821	2,945	300	3%
0	Children in Care Transport	2,005	713	0	0%
0	Home to School/College Transport – Mainstream	9,189	3,163	0	0%
<b>300</b>	<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>25,355</b>	<b>9,412</b>	<b>300</b>	<b>1%</b>

<b>7,300</b>	<b>Education Directorate Total</b>	<b>90,029</b>	<b>42,883</b>	<b>7,300</b>	<b>8%</b>
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### Executive Director

0	Executive Director	1,452	356	0	0%
0	Central Financing	91	16	0	0%
<b>0</b>	<b>Executive Director Total</b>	<b>1,543</b>	<b>372</b>	<b>0</b>	<b>0%</b>

<b>9,972</b>	<b>Total</b>	<b>354,267</b>	<b>181,805</b>	<b>9,578</b>	<b>3%</b>
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### Grant Funding

-7,000	<sup>13</sup> Financing DSG	-61,163	-34,082	-7,000	-11%
0	Non Baselined Grants	-30,375	-12,949	0	0%
<b>-7,000</b>	<b>Grant Funding Total</b>	<b>-91,539</b>	<b>-47,030</b>	<b>-7,000</b>	<b>8%</b>

<b>2,972</b>	<b>Net Total</b>	<b>262,728</b>	<b>134,775</b>	<b>2,578</b>	<b>1%</b>
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## APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>-1,620</b>	<b>7,724</b>	<b>-4,700</b>	<b>-290%</b>
<p>Around £3.4m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading.</p> <p>A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
<b>2) Learning Disability Partnership</b>	<b>58,810</b>	<b>33,084</b>	<b>588</b>	<b>1%</b>
<p>An overspend of £763k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the council is £588k.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the adult's positive challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and where possible opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
<b>3) Older People's Services</b>	<b>46,565</b>	<b>26,418</b>	<b>4,319</b>	<b>9%</b>
<p>An overspend of £4,319k is forecast for Older People's Services, which is a reduction of £1.0m from the position reported last month. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Older People's Services continued</b>				
<p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>Recent work undertaken through the Care Homes project to expand residential and nursing home block capacity and increase utilisation rates is helping to manage the financial impact of the continuing rise in demand for bed-based care. This, in conjunction with a robust approach to negotiating uplifts with providers has resulted in the improved forecast position.</p> <p>The total savings expectation in this service for 2019/20 is £3.1m, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> <li>Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes</li> </ul>				
<b>4) Mental Health Services</b>	<b>13,205</b>	<b>6,561</b>	<b>409</b>	<b>3%</b>
<p>Mental Health Services are forecasting an overspend of £409k on operational budgets, which is an increase of £105k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated, and this trend is continuing on a month-to-month basis.</p> <p>Mitigation of £113k has been identified in Mental Health Commissioning.</p>				
<b>5) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-3,394</b>	<b>118</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>6) Mental Health Commissioning</b>	<b>3,696</b>	<b>1,974</b>	<b>-113</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
<b>7) Children in Care Placements</b>	<b>23,819</b>	<b>10,505</b>	<b>650</b>	<b>3%</b>
<p>The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are forecast to exceed this, as a result of:</p> <ul style="list-style-type: none"> <li>Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> </ul>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%

**Children in Care Placements continued**

- 16 unaccompanied asylum seekers became Looked After in the last two months.
- An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 30 Sep 2019 we have a +6 number of children in external placements compared to 31 March 2019.

External Placements Client Group	Budgeted Packages	31 Aug 2019 Packages	30 Sep 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	4	1	0
Child Homes – Educational	19	16	15	-4
Child Homes – General	33	40	39	+6
Independent Fostering	240	304	296	+56
Supported Accommodation	26	20	22	-4
Supported Living 16+	7	12	12	+5
<b>TOTAL</b>	<b>329</b>	<b>399</b>	<b>388</b>	<b>+59</b>

- The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.

Mitigating factors moving forward include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.
- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.
- Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b> <ul style="list-style-type: none"> <li>Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.</li> <li>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.</li> <li>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				
<b>8) Coroners</b>	<b>1,117</b>	<b>760</b>	<b>235</b>	<b>21%</b>
<p>Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.</p>				
<b>9) Children in Care</b>	<b>15,760</b>	<b>8,821</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is anticipating an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting both this group of young people are not fully covered by the grant from the DfE.</p> <p>The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 215 Supervised Contact Cases (228 end Aug) which equate to an average of 531 sessions or 1028 hours per month (673 end Aug) supervised contact sessions a month. 313 (334 end Aug) children are currently open to the service.</p> <p><b><u>Actions being taken:</u></b></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				
<b>10) Legal Proceedings</b>	<b>1,970</b>	<b>1,088</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Legal Proceedings continued</b> <p>There are currently (end Sep) 167 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.</p> <p><b><u>Actions being taken:</u></b>  Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
<b>11) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>35,467</b>	<b>20,046</b>	<b>7,000</b>	<b>20%</b>
<b>Funding to Special Schools and Units - £3.0m DSG overspend</b> <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b>  As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £1.5m DSG overspend</b>  There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.</li> <li>• Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p><b><u>Mitigating Actions:</u></b>  A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				



Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>12) Home to School Transport – Special</b>	<b>9,821</b>	<b>2,945</b>	<b>300</b>	<b>3%</b>
<p>Home to School Transport – Special is forecasting an £300k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 19/20 academic year.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>13) Financing DSG</b>	<b>-61,163</b>	<b>-34,082</b>	<b>-7,000</b>	<b>-11%</b>
<p>Within P&amp;C, spend of £61.2m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.0m), High Needs Top Up Funding (£2.5m) and Out of School Tuition (£1.5m) equate to £7m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

## APPENDIX 3 – Capital Position

### 3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Sept) £'000	Forecast Spend – Outturn (Sept) £'000	Forecast Variance – Outturn (Sept) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,294	10,903	33,737	-557	273,739	-2,410
64,327	Basic Need – Secondary	51,096	26,714	45,079	-6,016	321,067	-52
100	Basic Need - Early Years	2,173	700	2,173	0	5,718	0
7,357	Adaptations	1,119	804	1,119	0	13,428	0
6,370	Specialist Provision	4,073	1,649	4,020	-53	23,128	-53
2,500	Condition & Maintenance	3,623	1,886	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	95	150	0	600	0
1,500	Temporary Accommodation	1,500	300	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,359	4,934	-223	10,630	0
-16,828	Capital Variation	-13,399	0	-6,550	6,849	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	<b>Total P&amp;C Capital Spending</b>	<b>101,166</b>	<b>48,601</b>	<b>101,166</b>	<b>0</b>	<b>678,259</b>	<b>-2,515</b>

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

Revised Budget for 2019/20	Forecast Spend - Outturn (September)	Forecast Spend - Outturn Variance (September)	Variance Last Month (August)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Basic Need – Primary</u></b>						
<b>Histon Additional Places</b>						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
<b>Chatteris New School</b>						
4,600	3,000	-1,600	-1,600	0	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Cromwell Community College.						
<b>Bassingbourn Primary School</b>						
2,666	2,400	-266	-266	0	-266	0
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Godmanchester Bridge (Bearscroft Development)</b>						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme.						
<b>Gamlingay Primary School</b>						
406	156	-250	-250	0	-100	-150
Savings made on completion of scheme.						
<b><u>Basic Need - Secondary</u></b>						
<b>Fenland Secondary</b>						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Discussions are on-going over the extent and scale of highways investment necessary to improve access to and from the site. Until these are resolved, the final specification and associated cost of the project cannot be determined.						
<b>Cromwell Community College</b>						
5,500	4,000	-1,500	-1,500	0	0	-1,500
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Chatteris New School.						
<b><u>Other changes across all schemes (&lt;250k)</u></b>						
-	-	-871	-910	39	-889	18
Other changes below £250k make up the remainder of the scheme variances.						
<b>Total P&amp;C variances:</b>		<b>-6,849</b>	<b>-6,888</b>	<b>39</b>	<b>-1,517</b>	<b>-5,332</b>

## P&C Capital Variation

The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Sept 2019)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Sept 2019)
	£000	£000	£000	%	£000
P&C	-13,399	-6,550	6,550	48.9%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-6,550</b>	<b>6,550</b>	<b>48.9%</b>	<b>0</b>

### 3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Sept 19) £'000	Funding Variance - Outturn (Sept 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
74,390	Prudential Borrowing	48,269	48,269	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
<b>129,267</b>	<b>Total Funding</b>	<b>101,166</b>	<b>101,166</b>	<b>0</b>

## APPENDIX 4 – Savings Tracker

### Savings Tracker 2019-20

Original	Forecast Savings 2019-20 £000				
-10,844	-4,192	-2,705	-1,883	-1,834	-10,595
					249

RAG	Reference	Title	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Blue	A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	Adults	-200	-250	-148	-26	-26	-450	-250	-125.00	↑	Forecast to deliver in excess of the original target through continuing reviews and commissioning work.
Amber	A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	Adults	-250	0	0	0	-50	-50	200	80.00	↓	This is a complex and very volatile area for savings delivery, with challenge from family carers, service user advocates and housing providers. This has slowed delivery of this saving, with only a small element expected to be achieved.
Blue	A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	Adults	-250	-200	-478	-63	-63	-804	-554	-221.60	↑	On track to over-deliver.
Green	A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	Adults	-1,300	-1,300	0	0	0	-1,300	0	0.00	↓	On track
Amber	A/R.6.132	Mental Health Social Work PRISM Integration Project	Adults	-200	-10	-28	-50	-27	-115	85	42.50	↓	A change of direction regarding implementation of PRISM has meant that the original model for savings delivery is no longer appropriate. Whilst alternative savings plans are being considered, it is expected that there will be a shortfall against the target, reflecting upwards demand pressures in relation to the provision of care.
Green	A/R.6.133	Impact of investment in Occupational Therapists	Adults	-220	-50	-100	-50	-20	-220	0	0.00	↔	On track
Green	A/R.6.143	Review of Support Functions in Adults	Adults	-150	-150	0	0	0	-150	0	0.00	↔	On track
Red	A/R.6.174	Review of Supported Housing Commissioning	Adults & CYP	-583	-80	-80	-80	-81	-321	262	44.94	↔	Expected to be delivered over 2 years into 2020/21 - this revised phasing was agreed when Council set the 2019-24 budget, with the service finding mitigations in-year to offset the revised phasing.
Amber	A/R.6.176	Adults Positive Challenge Programme	Adults	-3,800	-582	-1,214	-957	-575	-3,309	491	12.92	↓	Some evidence of slower than expected delivery, with some cases of interventions not having avoided as much cost as expected. Over-delivery in Reablement is a positive, and further evidence of effects of changing the conversation work is being reviewed, which is expected to demonstrate further costs being avoided.
Green	A/R.6.177	Savings through contract reviews	Adults	-412	-412	0	0	0	-412	0	0.00	↔	Complete
Green	A/R.6.211	Safer Communities Partnership	C&P	-30	-30	0	0	0	-30	0	0.00	↔	Complete
Green	A/R.6.212	Strengthening Communities Service	C&P	-30	-30	0	0	0	-30	0	0.00	↔	Complete
Green	A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	C&YP	-40	-40	0	0	0	-40	0	0.00	↔	Complete
Green	A/R.6.214	Youth Support Services	C&YP	-40	-40	0	0	0	-40	0	0.00	↔	Complete
Green	A/R.6.252	Total Transport - Home to School Transport (Special)	C&YP	-110	-28	-27	-28	-27	-110	0	0.00	↔	On track
Green	A/R.6.253	Children in Care - Mitigating additional external residential placement numbers	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	↔	On track
Green	A/R.6.254	Children in Care - Fee negotiation and review of high cost placements	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	↔	On track

RAG	Reference	Title	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	C&YP	-1,311	-336	-325	-325	-325	-1,311	0	0.00	↔	On track
Green	A/R.6.258	Children's home changes (underutilised)	C&YP	-350	-350	0	0	0	-350	0	0.00	↔	Complete
Green	A/R.6.259	Early Years Service	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	↔	On track
Green	A/R.6.260	Reduction of internal funding to school facing traded services	C&YP	-151	-38	-38	-38	-37	-151	0	0.00	↔	On track
Green	A/R.6.261	Schools Intervention Service	C&YP	-100	-25	-25	-25	-25	-100	0	0.00	↔	On track
Amber	A/R.6.263	Term time only contracts	C&YP	-30	0	0	0	-15	-15	15	50.00	↓	Work has not yet started on this and as such it is unlikely to be fully achieved in 2019/20
Green	A/R.6.264	Review of Therapy Contracts	C&YP	-321	0	0	0	-321	-321	0	0.00	↔	On track
Green	A/R.7.101	Early Years subscription package	C&YP	-16	-4	-4	-4	-4	-16	0	0.00	↔	On track
Green	A/R.7.103	Attendance and Behaviour Service income	C&YP	-50	-12	-13	-12	-13	-50	0	0.00	↔	On track

## APPENDIX 5 – Technical Note

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

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Improved Better Care Fund	Ministry of Housing and Local Government	12,401
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant	Ministry of Housing and Local Government	2,324
Unaccompanied Asylum Seekers	Home Office	2,875
Staying Put	DfE	174
Youth Offending Good Practice Grant	Youth Justice Board	526
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,694
Children's Safeguarding Grant	DoH	2,494
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	1,013
Adult Skills Grant	Education & Skills Funding Agency	2,252
Early Intervention Youth Fund		384
Non-material grants (+/- £160k)	Various	100
<b>Total Non Baselined Grants 2019/20</b>		<b>30,375</b>

Financing DSG	Education & Skills Funding Agency	61,163
<b>Total Grant Funding 2019/20</b>		<b>91,538</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	15,138
Children & Safeguarding	7,407
Education	3,422
Community & Safety	4,408
<b>TOTAL</b>	<b>30,375</b>

## 5.2 Virements and Budget Reconciliation

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>254,936</b>	
Cultural & Community Services	May	4,721	Transfer of Cultural & Community Services from Place & Economy
Children & Safeguarding - Legal Proceedings	May	30	Inflation allocation adjustment for Children's Services Legal from CS&LGSSMgd
Community & Safety – Trading Standards	June	694	Trading Standards moving from P&E
Commissioning - LAC Placements	June	350	Childrens: Exceptional secure accommodation GPC Funding
SEND Specialist Services	June	360	Childrens: SEND Investment GPC Funding
SEND Specialist Services	June	300	Childrens: Loss of grant GPC Funding
Strategic Management - Adults	June	1,350	Adults: Partial impact price pressures GPC Funding
Strategic Management - Adults	July	-12	Transfer P&E bus routes, as Ely Area Dial a Ride scheme now ended
<b>Budget 2019/20</b>		<b>262,728</b>	

## 5.3 Reserve Schedule

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at September 2019		
	£'000	£'000	£'000	£'000	
<b>General Reserve</b>					
P&C carry-forward	-4,756	4,756	0	-2,578	Overspend £2,578k applied against General Fund.
<b>subtotal</b>	<b>-4,756</b>	<b>4,756</b>	<b>0</b>	<b>-2,578</b>	
<b>Equipment Reserves</b>					
IT for Children in Care Placements	8	0	8	8	Replacement reserve for IT for Children in Care Placements (2 years remaining at current rate of spend)
<b>subtotal</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	
<b>Other Earmarked Reserves</b>					
<b>Adults &amp; Safeguarding</b>					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years



Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at September 2019		
	£'000	£'000	£'000	£'000	
Disabled Facilities	7	0	7	7	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	10	0	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Education</b>					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cams
<b>subtotal</b>	<b>486</b>	<b>0</b>	<b>486</b>	<b>486</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>-4,262</b>	<b>4,756</b>	<b>494</b>	<b>-2,084</b>	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	1,983	0	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	27,531	0	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	-56	0	-56	-56	Adult Social Care Grant to fund 2019/20 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>29,463</b>	<b>0</b>	<b>29,463</b>	<b>29,463</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.



**SERVICE DIRECTOR'S REPORT: CHILDREN AND SAFEGUARDING**

*To:* **Children and Young People**

*Meeting Date:* **12<sup>th</sup> November 2019**

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

*Electoral division(s):* **All**

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

*Purpose:* **This report provides Members with an update on key areas of performance within children's services. The report also provides Members with an update on the progress being made on implementation of the Family Safeguarding model in Cambridgeshire.**

*Recommendation:* **Committee are asked to:**

- a) Note the information within the report relating to the performance of children's services;**
- b) Note the progress on implementation of the Family Safeguarding model;**
- c) Note the continuing actions to secure improvements to service delivery and ensure that our response to meeting the needs of children and young people is proportionate and consistent.**

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

- 1.1. This report focuses on a number of areas of relevance to the performance of children's services in Cambridgeshire. This includes some key information about performance across the service, the implementation of LiquidLogic across the service, and information about the progress being made in relation to the delivery of the Family Safeguarding approach in Cambridgeshire. The report also summarises continuing actions to ensure that our response to vulnerable children is proportionate and consistent.

## **2. MAIN ISSUES**

### **Key Performance Information and summary of progress**

- 2.1. The new senior leadership arrangements are now in place across the service. This means that Nicola Curley is the Assistant Director for Early Help, Assessments and Family Safeguarding, Sarah-Jane Smedmor is the Assistant Director for Corporate Parenting and specialist services, and Alison Bennett is the Assistant Director for Safeguarding and Quality Assurance. All three Assistant Director roles are now shared across Cambridgeshire County Council and Peterborough City Council.
- 2.2. Members will recall that two of the issues identified by Ofsted in the inspection in January 2019 were relatively high levels of staff turnover [including agency social workers] and caseloads that were too high, particularly in some areas of the service. In my last service director report to Committee in July 2019, I was able to report that the position in respect of caseloads had improved compared with that of January 2019 and I am happy to report that this improvement has for the most part been sustained.
- 2.3. I am also pleased to be able to report that a new recruitment campaign, based on the successful 'We Love Social Workers' campaign in adult services, is beginning to have an impact on vacancy levels.
- 2.4. The new structure based on specialist teams is becoming well established and, while there remain issues to address, we are now really beginning to see the benefits of the move away from the unit model to specialist teams as supported by this committee.
- 2.5. Lower caseloads and teams managed by dedicated and non-caseholding team managers, supported by oversight and challenge from our quality assurance service, is improving the consistency of practice. That said, the team managers are mostly new into these roles, and we are therefore committed to continuing to offer support and development. The role of team manager is one of the most challenging in children's social care, and this still relatively new tier of management continues to be in need of support and on-going development.
- 2.6. Our target is to ensure that average caseloads for social workers are at or below 20 in all teams apart from assessment and care leaver teams, where up to 25 is acceptable. The table below shows the position as of 17<sup>th</sup> September 2019:

<b>Team</b>	<b>Average caseload</b>
Cambridge Assessment	14
Cambridge Children's 1	17
Cambridge Children's 2	18
East Cambs Assessment	22
East Cambs Children's 1	13
Fenland Assessment	12
Fenland Children's 1	12
Fenland Children's 2	21
Hunts Assessment	14
Hunts Children's 1	19
Hunts Children's 2	15
North Adolescent	9
South Adolescent	13
South Cambs Assessment	13
South Cambs Children's 1	12
South Cambs Children's 2	13
North Children in Care 1	17
North Children in Care 2	18
South Children in Care 1	15
South Children in Care 2	21
North Care Leaving	24
South Care Leaving	25
Unaccompanied Care	29
Disability Social Work Team Fenland	13
Disability Social Work Team Cambridge	20
Disability Social Work Huntingdon	15.5
Disabled Children Referral & Access Team	11.5

- 2.7. The above table shows that for the most part, average caseloads have remained much improved. That said, at the time of writing this report, there continued to be a few individual practitioners with caseloads at or around 30. Plans were in place for these to be addressed, with a common reason being that children had been identified for closure, but closure processes had not yet been completed.

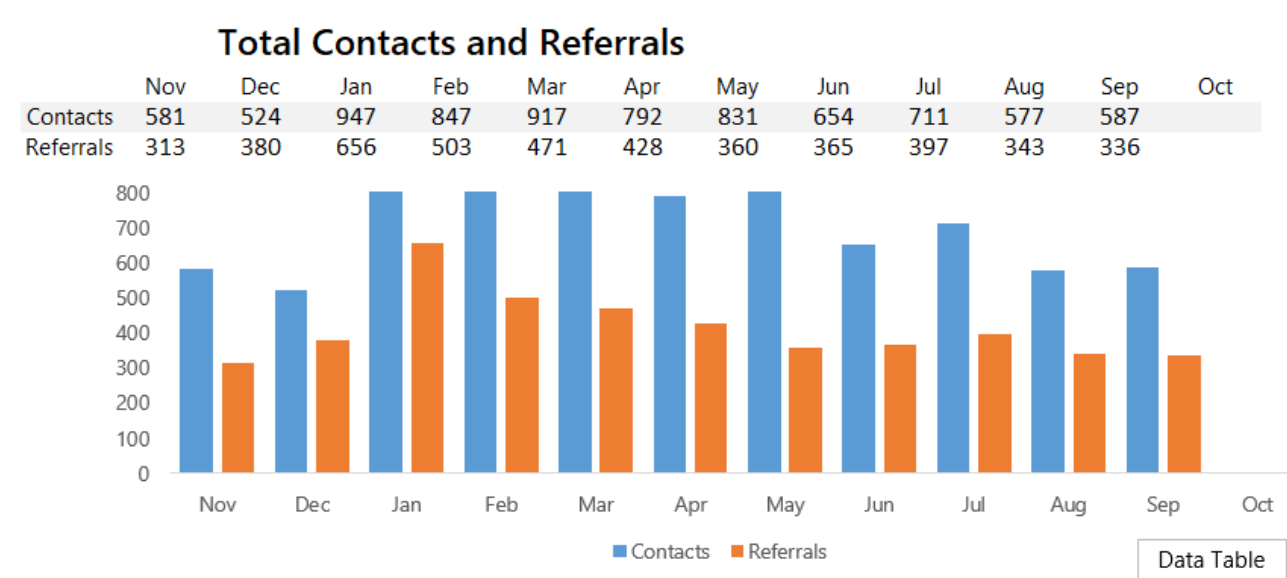
- 2.8. The higher caseloads in the unaccompanied team, supporting unaccompanied asylum seeking young people, is the result of a vacancy which is being recruited to. Caseloads for the other two care leaver teams are under continuous review and we expect these to reduce over the coming months. A caseload of 25 within a leaving care team is not generally considered to be excessive, however.
- 2.9. Managing caseloads remains an area where continued scrutiny is required. Staff turnover and sickness can have a significant impact, and often quite quickly. This is particularly the case in the current environment where recruiting agency social workers remains very challenging. The caseloads in the two children in care teams in the south have been impacted by challenges such as these, and as of mid-October, average caseloads in Children in Care 2 in the South were 26. Pipeline starters are expected for this team, which will bring caseloads down again, but this is an illustration of how quickly things can change.
- 2.10. The picture in respect of recruitment of permanent social workers does appear to be improving. As noted above, we have launched a new recruitment campaign, and indications are that we are seeing an improved flow of 'pipeline starters' – that is, people to whom we have offered roles and who have accepted but are yet to join us. As of mid-October, we had almost 30 pipeline starters, with around ten further candidates to interview. This is encouraging, but because the agency market remains challenging, it is more difficult to plug gaps in the structure using locum staff.
- 2.11. As we prepare the service for the implementation of Family Safeguarding, we are reviewing all children open to the children's and the adolescent teams – the teams that work with children and young people in need, in need of protection and who are subject to legal and court proceedings.
- 2.12. This activity is identifying that there continue to be some children and young people who are being supported in different ways in different parts of the county. This work will be likely to mean that we will need to review the size and make up of some of our teams, as we gain a more accurate and longer term understanding of capacity needed to reach demand in the districts.
- 2.13. Similarly, while the Integrated Front Door [which includes the contact centre at St Ives, and the Multi-Agency Missing, Exploited and Trafficked and Early Help Hubs] is generally operating well, there continue to be some challenges in the broader system. We continue to receive very high numbers of contacts or enquiries about children from some agencies, for example, which means that we spend a considerable time deciding that they do not meet thresholds for intervention.
- 2.14. We are therefore planning a multi-agency workshop and piece of diagnostic work to explore how best to address this. I hope to be able to provide further feedback on the outcomes of this work in early 2020.
- 2.15. Managers in our still relatively new assessment teams are not yet providing a consistent response to managing referrals. This means that some children progress to assessment by children's social care while others with similar presenting needs in other teams might be stepped down to early help. Caseloads in some assessment teams generally may now be considered too low [as opposed to some months back when they were much too high].

This may indicate that some children are being stepped down to early help when a child and family assessment is the more appropriate action to take, and this is an area where heads of service are focussing support to managers in these teams in order to ensure that threshold decisions are consistent and proportionate. Making decisions about children in this area is very often not cut and dried, however, meaning that there will always be a need for close scrutiny and support.

- 2.16. Many of these challenges were anticipated. As noted above, the post-holders are mostly new into role and the team manager job is one of the most challenging of all within children's social care. There is an on-going programme of training, support and development together with guidance from more senior managers, all of which are already making a difference.
- 2.17. More generally, improvement journeys within children's services always focus initially on ensuring that compliance improves before a focus on improving practice will have full impact. Children's services in Cambridgeshire are making good progress in terms of compliance, but quality of practice and consistency of management oversight continue to need support and development.

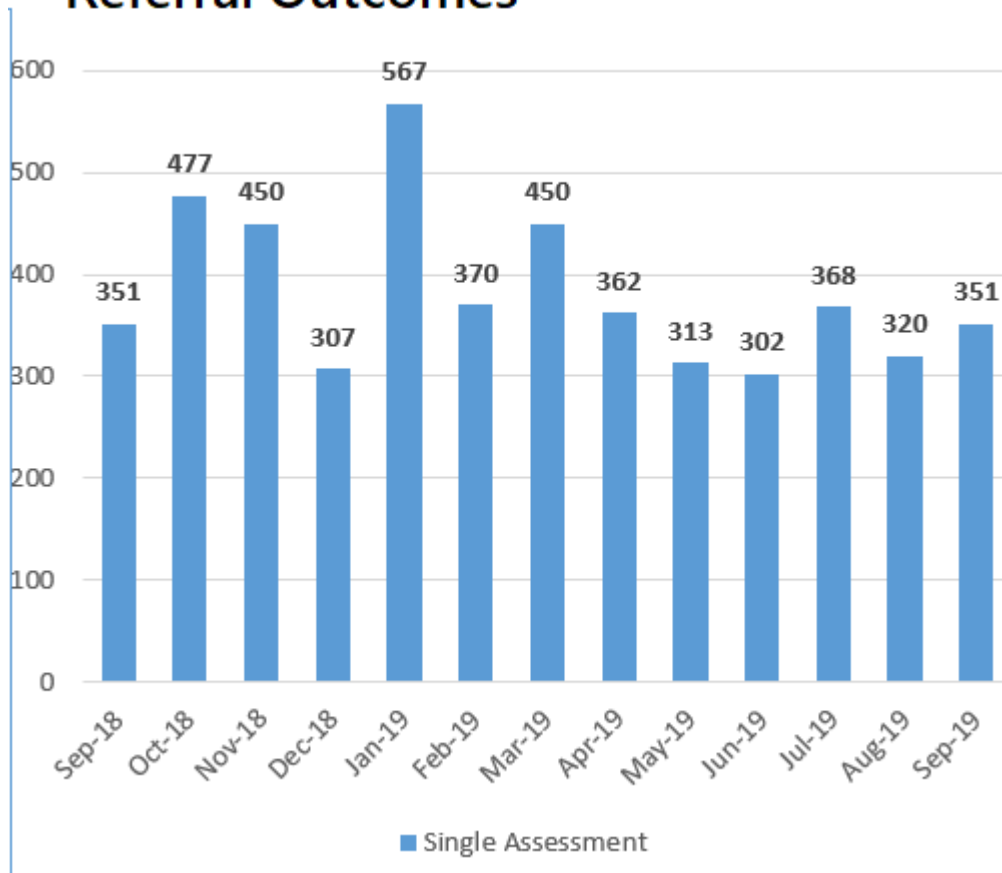
### Contacts, referrals and assessment

- 2.18. The table below shows the trend in relation to contacts and referrals into the children's social care service:

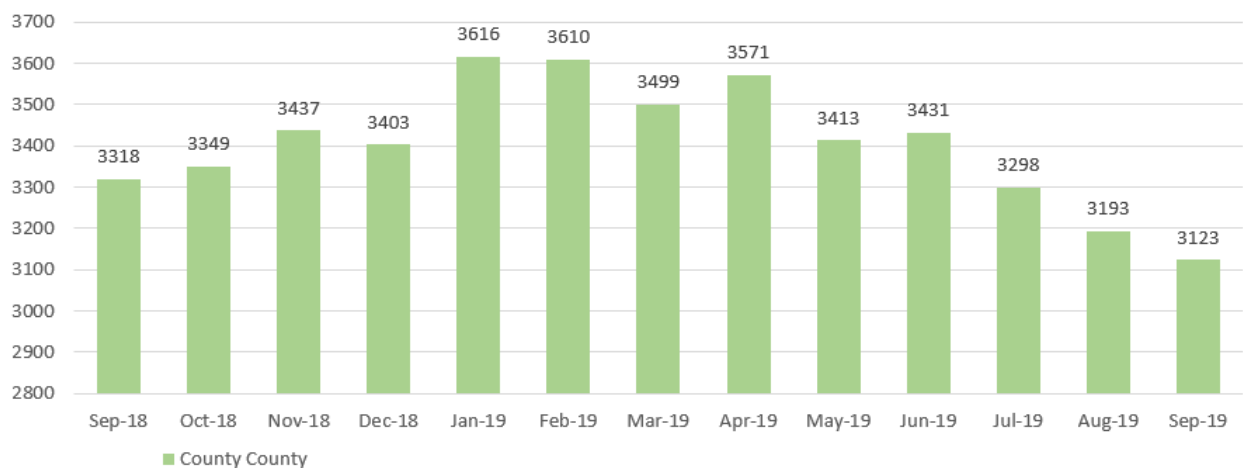


- 2.19. The number of enquiries will usually reduce in August because of school holidays. It is, however, encouraging that the number accepted as referrals has remained at lower rates than was the case in January and February of this year, when the system was still at its newest, and that this has continued into September.
- 2.20. The number of referrals resulting in a single assessment has also fallen from the very peaks earlier in the year:

## Referral Outcomes



- 2.21. This is important since this indicator translates directly into higher caseloads in assessment teams, which can result in poorer outcomes for children and young people as workers become over stretched, meaning that assessments can take more time to complete and be less thorough. There was an increase in September, which is expected as many of the concerns raised about children come from schools.
- 2.22. A significant factor behind caseloads being too high early in the year was the volume of work in the system. As measured by number of children open to the service, this has been declining since April 2019, in line with expectations. This is illustrated by the chart below, showing the change in the number of children and young people open to the service:

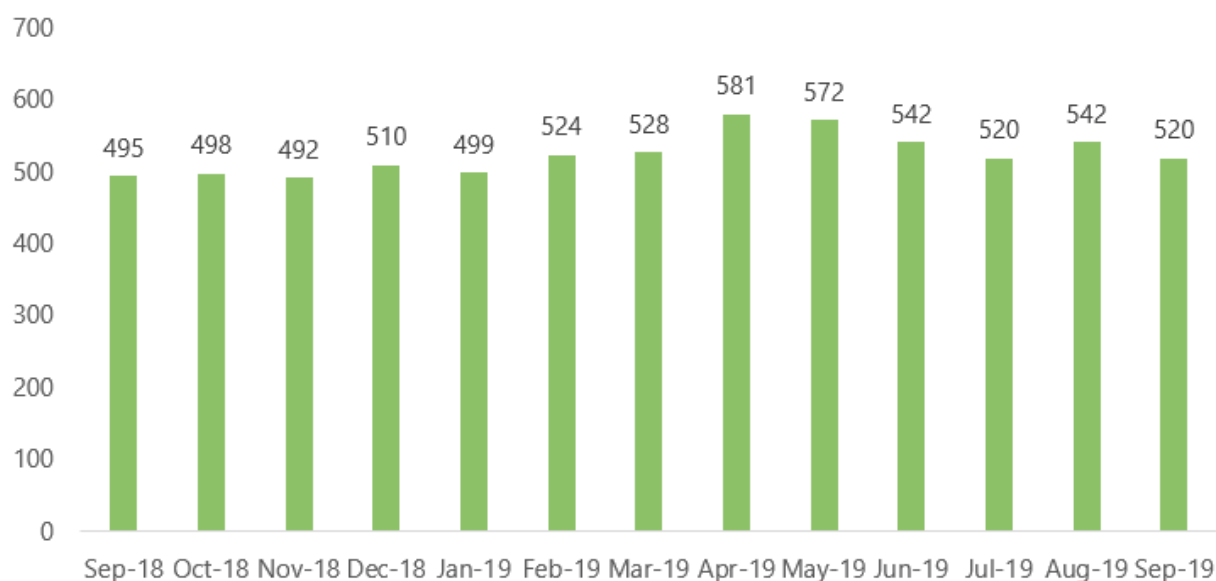




- 2.23. We expect the number of open cases to continue to reduce across the service. As will be seen later, numbers in care are now reducing, as are numbers on a child protection plan. We are also now holding child in need panels in order to support practitioners and managers to step down child in need work to early help where this is appropriate.
- 2.24. As noted above, contacts, referrals, assessments and outcomes are all within scope in the externally commissioned review. The large majority of contacts come from the police, and are mostly domestic abuse notifications. The majority of these are for information only, but passing us information in this way means that we have to spend time sifting through it, to make sure there are no safeguarding concerns. A high proportion of our assessments are completed with an outcome of No Further Action.
- 2.25. It is inevitable that this will be the outcome for some assessments, but more than 50% of assessments in Cambridgeshire result in no further action. Assessments are often experienced as a stressful intrusion by families and where significant numbers are being undertaken with an outcome of no further action, resources are not being used to their greatest effect.

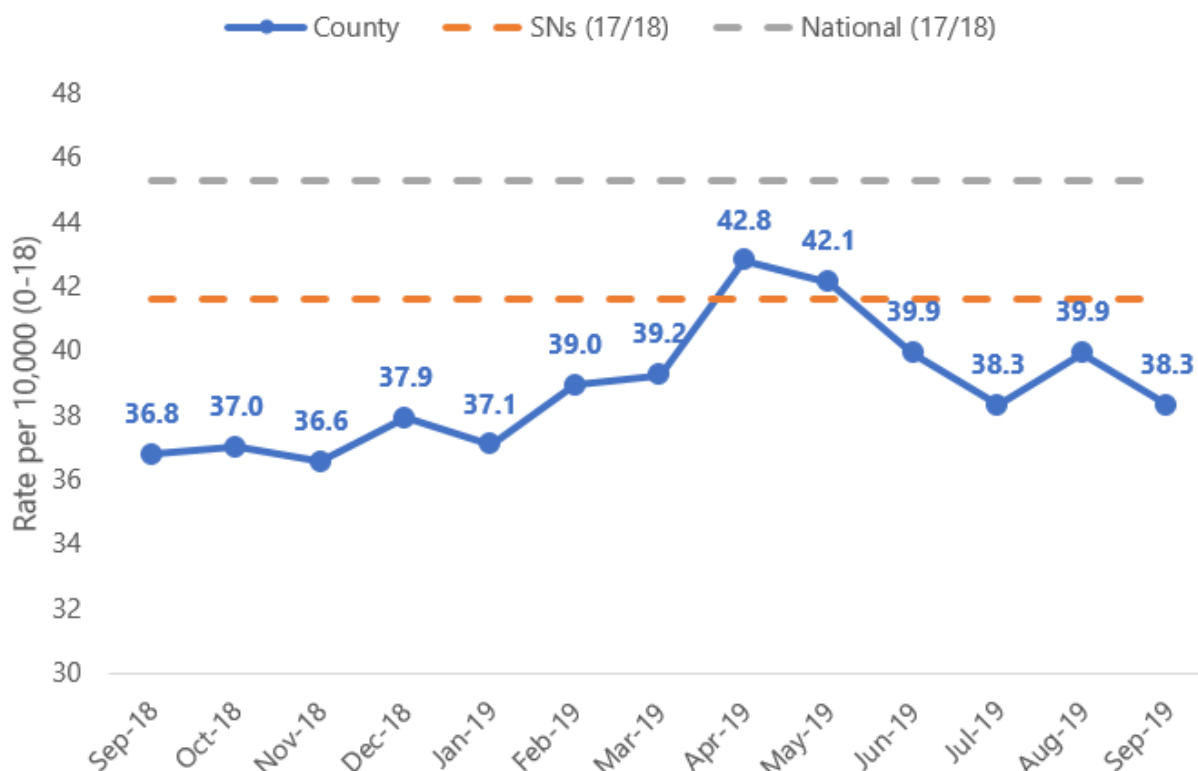
### Child Protection

- 2.26. Numbers of children subject to child protection plans have generally been falling from a peak of 581 in April 2019, as shown in the following chart:

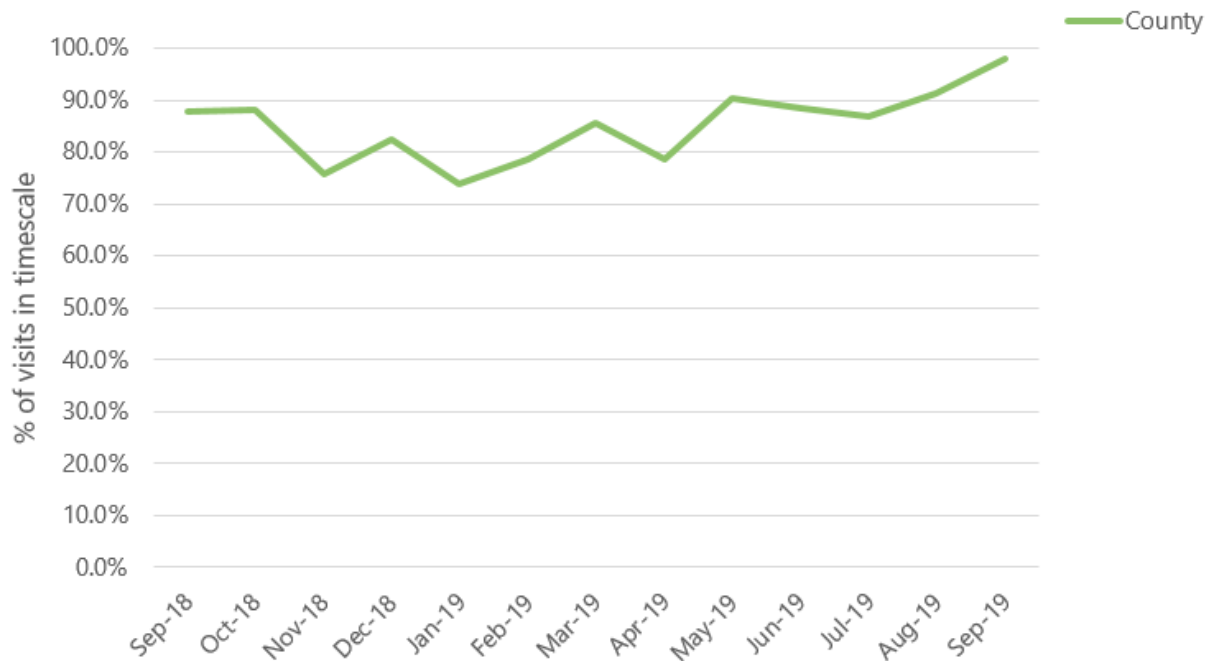


- 2.27. The chart below shows the rate of children subject to child protection plans compared with the England and Statistical Neighbour averages:

## Rate of CP per 10,000 children



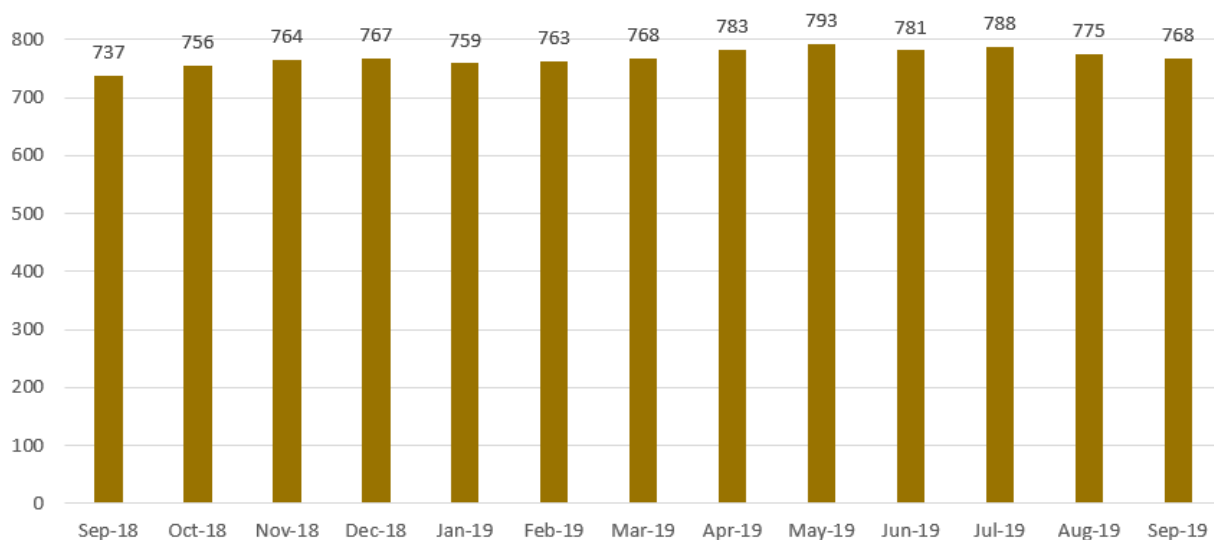
- 2.28. The statistical neighbour average in 2017/18 [represented by the orange dotted line in the chart above] was noticeably higher than in previous years when the average was closer to 38 per 10,000. This increase in 2017/18 was due to steep increases among two of our larger statistical neighbours. We should expect to see a rate of less than 38 per 10,000 in Cambridgeshire and we expect this headline rate to continue to reduce over coming months, albeit gradually.
- 2.29. There are some continuing issues around compliance with child protection conferences, including the timely preparation of reports to conference. Parents of children subject to child protection plans should have access to social work and other reports prior to the conference, so they can be prepared. This has not been happening often enough, resulting in the decision being taken that conferences will do not go ahead without the necessary paperwork being completed within the required timescales. This is having an impact on the proportion of conferences held within timescales, but will result in improved compliance and a better service to families over time.
- 2.30. The chart below shows the timeliness of visiting to children who are subject to child protection plans, which is indicating steadily improving performance:



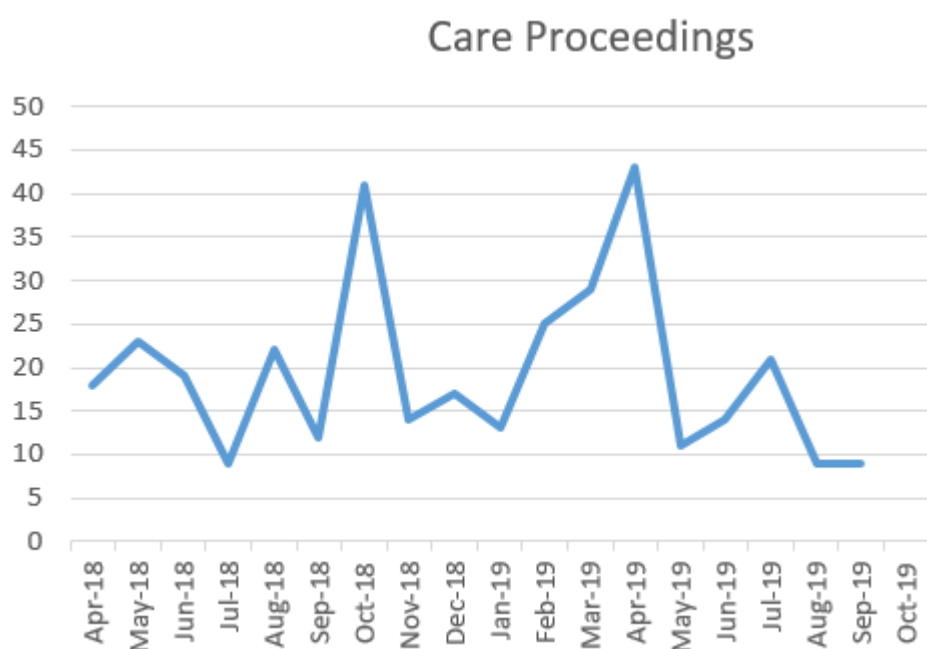
2.31. We have recently moved to a minimum expectation that children subject to child protection plans are to be visited at least once every two weeks. Statutory Guidance, and historical practice in Cambridgeshire, is that the minimum visiting frequency is once every four weeks, although in reality actual visiting frequency for most children has always been more regular than this. By adopting the two week minimum frequency, however, we are signalling a clear expectation in terms of practice standards.

### Children in Care

2.32. While it is very early days, numbers in care have now been reducing for the last three months, and while it is too soon to be able to say confidently that this represents the beginning of a trend, it is encouraging. The graph below shows the position up to the end of September and the actual number in care as of 21<sup>st</sup> October, when this report was drafted, had reduced further to 760:



- 2.33. The above numbers include unaccompanied asylum seeking young people, of whom 16 came into care between June and August, the time of the year when spontaneous arrivals are often at their highest.
- 2.34. Managing overall numbers of children in care and related issues is an area where there has been considerable work over recent months. The corporate parenting service has, for example, identified young people for whom return home is feasible. These young people have all been in care for an extended period, and the reunification process therefore needs to be handled carefully in order to ensure that it will be successful. This is a gradual process, but already three young people who were placed in residential placements have returned home. This is likely to be more positive for them in terms of long term outcomes and is important for the local authority given that residential care is very high cost at typically between £4,000 and £5,000 per week and often more.
- 2.35. At the other end of the system, work is taking place to continue to increase use of the Public Law Outline and to reduce the numbers of children who are part of care proceedings. The chart below identifies a very significant increase in the number of care proceedings initiated around the beginning of the current financial year, but a steep reduction since then:



- 2.36. One of the weaknesses of the previous Unit Model in Cambridgeshire was a lack of consistency in management oversight. The move to specialist teams, with dedicated team managers has resulted in greater oversight and it was always likely that this would result in some increased periods of activity in some areas as the progress or otherwise of children was placed under more consistent scrutiny.
- 2.37. This increase in the initiation of proceedings has not continued now that the new model is becoming established, suggesting that this was a one-off effect of the move to the new model. Assuming the current lower numbers of care proceedings continues, it will follow that numbers in care will continue to reduce.

- 2.38. The Family Safeguarding model, which is due to launch in Cambridgeshire by March 2020, is also expected to deliver long term reductions in numbers of children in care. It is possible, however, that there will again be a short term increase or at least some increased volatility in numbers as the new approach becomes embedded. This is because the new multi-disciplinary teams are better at assessing risk as well as in providing effective support. While this improved support will have the longer term impact of making it possible for more families to make the changes needed in order to provide safe care for their children, in the short term, better risk assessment may identify children who are at more significant long term risk than had been identified previously.
- 2.39. Our child in care population has changed significantly over the last three to four years. Given the importance attached to reducing numbers to at least the equivalent of the average of our statistical neighbours over the next two years, we have agreed to explore working with an external provider who has undertaken extensive population modelling and forecasting for child in care populations. It is likely that majority of the associated costs of this analysis will be met through a grant from the Ministry of Housing, Communities and Local Government [MHCLG], for which a consortium of authorities in the Eastern Region including Cambridgeshire has successfully applied.

### **Implementation of Family Safeguarding**

- 2.40. The Department for Education (DfE) has confirmed that Cambridgeshire County Council will receive up to £2.49M in 2019/20 and given in principle agreement to fund £1.6M for 2020/21, subject to us providing evidence of onward sustainability and spend in line with original estimates. The DfE reserves the right to reclaim funds that have not been used, but has confirmed that they consider that the funding 'year' began in August 2019, when confirmation of funding was provided, as opposed to the beginning of the 2019 financial year, which is helpful.
- 2.41. The amount is higher in the first year as this allows for set up costs including project management, costs of training and similar. The remainder of the funding is to enable is to bring caseloads down to around 15 in the Family Safeguarding teams, and to meet the cost of the adult facing practitioners – those supporting mental and emotional health issues, problematic alcohol and/or substance misuse and addressing domestic abuse.
- 2.42. The project is progressing well. Demand management modelling [to inform the number of adult and other practitioners required] has been completed and we expect to begin recruitment activities in relation to the required adult practitioners before the end of the calendar year.
- 2.43. Training programmes relating to Motivational Interviewing, use of the new LiquidLogic recording system and on various areas where the quality of practice needs to improve are now in place, with training beginning in November 2019.
- 2.44. Alongside this activity, we need to review the 'clinical offer' within children's services. A team of clinicians, some of whom are employed by Cambridgeshire and Peterborough Foundation Trust [CPFT], although funded by Cambridgeshire County Council, provides clinical support to work with vulnerable children and families. In part, this offer was associated with the previous Unit model.

- 2.45. The move to specialist teams and now the development of Family Safeguarding means that we need to consider how this clinical resource can best be deployed across all parts of children's services, from early help through to children in care and young people leaving care as well as the support we provide to foster carers. This review will be completed in the coming months, and in consultation with the staff as well as with CPFT.
- 2.46. The aim is to launch Family Safeguarding between February and March 2020, but it will take some time for the new model to become established. New working relationships will need to become established, and confidence in the new approaches will need to build across the system.
- 2.47. This is, however, a very exciting time for Cambridgeshire, and the new approach will deliver significantly improved outcomes for our most vulnerable children and young people.

### **Corporate Parenting and Fostering Services**

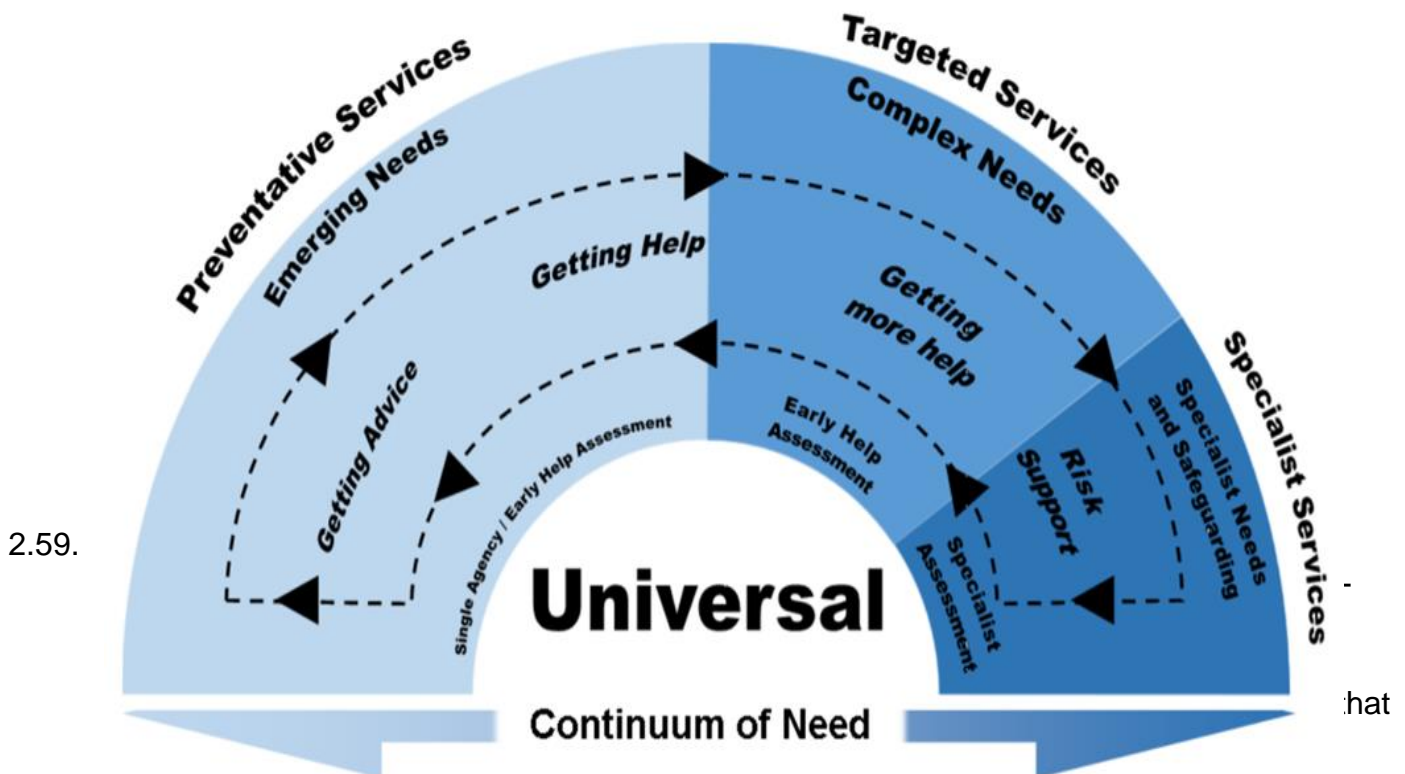
- 2.48. The new corporate parenting service was established as part of the Change for Children programme in 2018/19, and is now becoming established.
- 2.49. As noted above, the service has been focusing on improving quality of permanency planning for children in care, including identifying children and young people who have been in care for an extended period, but for whom a return home is likely to be appropriate.
- 2.50. In addition, the service has been focusing on our response to young adults who were previously looked after as unaccompanied asylum seeking young people. One area has been to ensure that this group of young people moves to benefit sustainable accommodation at age 18. Another is to review our process when young adults have been determined by immigration authorities to have no right to remain and to have exhausted all their rights.
- 2.51. A peer review of corporate parenting services took place in early October 2019. This was undertaken through the Eastern Region of the Association of Directors of Children's Services. The peer review was modelled on an Ofsted-style Focussed Visit, which is likely to be the next form of Ofsted activity in relation to children's services in Cambridgeshire. The peer reviewers, all senior officers from other authorities in the region, spent two days case sampling, talking to practitioners and meeting with children and young people.
- 2.52. They reported back that the benefits of the large scale restructure that took place in 2018/19 were evident: they could see evidence of better management grip, and while there was still some evidence of historical drift in the management of children's cases, this was now being addressed.
- 2.53. The peer reviewers said that our social workers and personal advisers knew their children and young people well, and that managers and leaders had a good understanding of the development needs of the service overall. Their assessment was that the service had made good progress since the 2019 Ofsted inspection. There is still much to do, and often this is about ensuring that the improving picture in relation to management oversight, progression of plans and similar is consistent across the service.
- 2.54. Significant activity has been taking place within the fostering service. A rolling fostering campaign has been successful in generating a significant number of enquiries, many of

which have been converted into applications to become Cambridgeshire foster carers. There were [as of 20<sup>th</sup> September] 21 households under assessment, all expected to have completed the process by the end of the current financial year.

- 2.55. Recruiting and retaining in-house fostering households is an important element of our strategy for our children in care services. The cost of placements with in-house foster carers are much lower than those with Independent Fostering Agencies, even when the cost of operating the service is included. This is not just about money, however. We need more in-house foster carers because they are local to Cambridgeshire and mean that more of our children can be placed close to their home communities, schools, family and peer groups. Maintaining these areas of continuity is very important to children, and helps to explain why there are fewer unplanned endings of placements when children are placed with our own carers. We also know our carers better, meaning we can better match children needing placements with our foster families. This also helps to avoid unplanned placement endings.
- 2.56. Other areas of work that are currently taking place or that are planned for the future include:
- **Consideration of a review of allowances:** Fostering allowances in Cambridgeshire have developed in a piecemeal way over recent years. This has resulted in a structure of allowances that is quite complex. A review is needed to look at how this can be simplified and to ensure that all allowances are in line with regulations. This review will include ensuring that there are clearer policies in place in relation to pocket monies and savings accounts for children in care and similar matters. Any changes will be developed in consultation with foster carers and the fostering committee;
  - **A review of legal order allowances:** Cambridgeshire currently pays allowances to carers of children under Special Guardianship Orders until the child reaches 18 years of age in all circumstances. This was appropriate when these orders were first introduced, when they were envisaged to be used by older children and young people who were no longer able to live with their own families. Over recent years these orders have been increasingly used to secure legal permanency for much younger children who would previously have been placed for adoption. While it is reasonable for the local authority to provide time-limited financial support to enable the new permanent carer to make transitional arrangements, in any other situation, the on-going financial responsibility for providing a permanent home for children rests with the parent or person with parental responsibility. In conducting the review of legal order payments, we will ensure that we honour clear previous commitments, and there will always be flexibility to ensure that we are able to provide financial support in exceptional circumstances;
  - **Consideration to the development a parental contributions policy:** Under the Children Act 1989, councils are able to seek a contribution to the cost of providing care to a child aged under 16 from their parents in certain circumstances. Contributions cannot be sought from parents who are in receipt of Universal Credit, Income Support or similar, for example. The vast majority of children and young people in care would fall into the category, but not all. Where parents have the means to make a contribution, it is reasonable for them to do so, as opposed to expecting the community of council tax payers to meet the full costs of looking after their child.

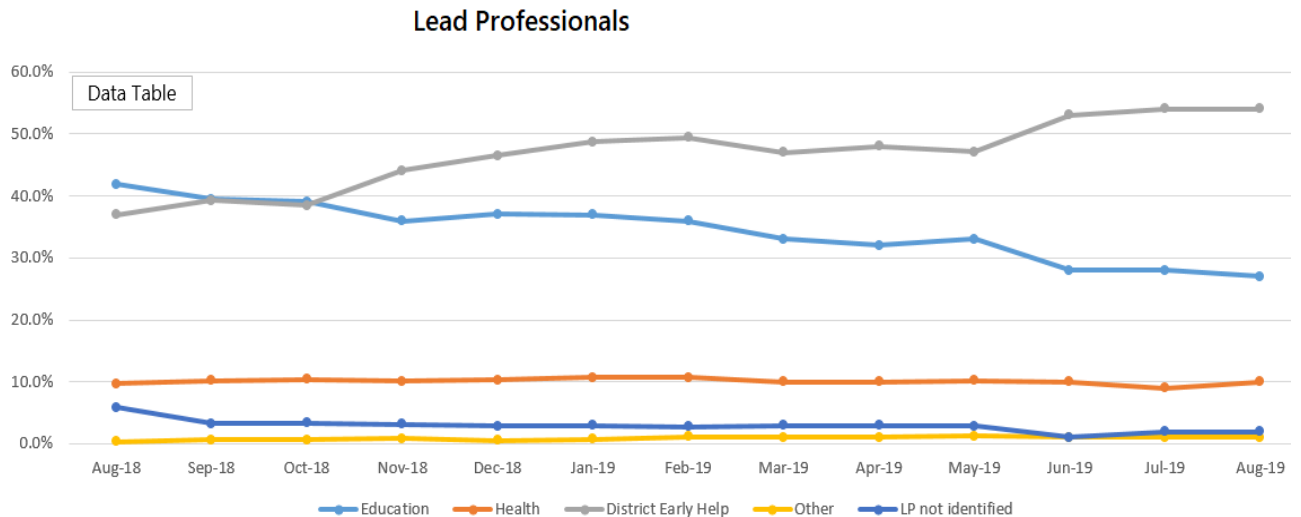
## Early Help Services

- 2.57. Our early help services play a very important role in supporting children and their families who would be vulnerable to poor outcomes without additional support. Our services need to be considered within a much broader system of support for children and their families, where our partners – statutory and voluntary – play an important part in providing support to children and young people of all ages and at every level in the system.
- 2.58. The system of support to children and young people is often referred to as a continuum, and represented as a window, as below:



- 2.60. Local authority early help services should focus on working with those children and young people with the most significant vulnerabilities – those in the middle blue section of the 'windscreen' above. Children with lower level needs are usually best supported by additional support being provided by universal or community services, sometimes working together under a lead practitioner model. This is often the best form of support since it can often be provided without onward referral, meaning that families find it usually easier to access and experience the support as being less stigmatising.
- 2.61. The chart below provides information about the proportion of children being supported at an early help level who have a lead practitioner from particular agencies:





- 2.62. While partner agencies will also be doing a significant amount of work with children and families that would qualify as early help in addition to holding lead practitioner responsibilities, the above chart is indicating that it is increasingly the local authority's early help services that are taking on the lead practitioner role.
- 2.63. Alongside aligning our early help services with the think communities' agenda, we will also be reviewing our early help offer and approach with an aim of reversing this trend. This may mean that we will need to look again at how we support key partners including schools to meet a greater proportion of needs at an early help level and avoid making onward referrals to other services.
- 2.64. This work has commenced and will take place in partnership with key stakeholders.

### **Implementation of LiquidLogic**

- 2.65. The project to implement the most recent version of LiquidLogic continues to make generally good progress, although the date for implementation has slipped from the end of October 2019 to mid-January 2020. This is essentially because of data migration issues, and additional data migration dates have become necessary. This would ordinarily have led to a 4-6 week delay but there is a lot of work that is required at the time of actual 'go-live' and so we have had to move back to January as managing this with reduced staffing over the Christmas break would not have been wise.
- 2.66. As noted in previous reports, LiquidLogic will make a real difference to the workloads of our staff in children's social care as well as in early help. It will also enable the development of improved performance reporting, which continues to be an area of difficulty because of the reliance on the now very old children's information system in use at present.

### **Concluding Remarks**

- 2.67. The service is now seeing the benefits of the restructure under the Change for Children transformation that was completed during 2018/19, with the backing and support of this Committee.

- 2.68. Compliance issues are continuing to improve and there is more evidence of management oversight and case direction. That said, there remains much to do to ensure consistency of quality, applications of thresholds, thoroughness and timeliness of assessments and ensuring that planning for children is SMART.
- 2.69. The implementation of Family Safeguarding is developing well, and will bring further benefits in terms of supporting improved outcomes for our most vulnerable children and young people.
- 2.70. Reviews that are continuing to take place across the service are resulting in reducing volumes of work in the system, with a clear pattern of reducing numbers of children subject to child protection plans, and an emerging trend suggesting reducing numbers of children in care, although in relation to the latter indicator, it is still early days.
- 2.71. Fostering recruitment is progressing well, and the new dedicated service for children and young people in care is making progress in reviewing care plans and supporting return home and on to other permanent arrangements as appropriate.
- 2.72. The reconfiguration of services to children and young people with disabilities has been implemented successfully, bringing this part of the service into line with the team structure in place following the Change for Children programme.
- 2.73. Overall, despite the need to continue to improve consistency of practice and management oversight, the service is now in a much stronger position to be able to deliver consistently good outcomes for children and young people in due course.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

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

- Supporting vulnerable children and young people to achieve the best possible outcomes has longer term benefits for them as well as to the wider population. Where children are enabled to remain safely with their families or provided with good quality care, they are most likely to develop resilience and be more likely to remain in good physical, mental and emotional health, make better quality relationships and contribute more to the community.

#### **3.2 Thriving places to live**

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

- Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.

#### **3.3 The best start in life for Cambridgeshire's children**

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

- A children's services that is effective overall will ensure that vulnerable children and young people are supported to achieve good outcomes, including by

enabling families to provide permanent, safe and loving homes to their children wherever possible;

- Where children and young people are identified as being at risk of harm, children's services take action in order to ensure that these risks are minimised;
- As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.

#### 4. **SIGNIFICANT IMPLICATIONS**

##### 4.1 **Resource Implications**

*There are no significant implications within this category.*

##### 4.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

*There are no significant implications within this category.*

##### 4.3 **Statutory, Legal and Risk Implications**

*There are no significant implications within this category.*

##### 4.4 **Equality and Diversity Implications**

*There are no significant implications within this category*

##### 4.5 **Engagement and Communications Implications**

*There are no significant implications within this category*

##### 4.6 **Localism and Local Member Involvement**

*There are no significant implications within this category.*

##### 4.7 **Public Health Implications**

The Early Help teams are involved in implementing the Best Start in Life strategy and developing the new service model along with public health commissioned health visiting and school nursing service.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes or No Name of Financial Officer: N/A

<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillian
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Lou Williams
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer:
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Lou Williams
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

### **SOURCE DOCUMENTS**

<b>Source Documents</b>	<b>Location</b>
None	

**SCHOOLS FUNDING UPDATE**

**To:** Children and Young People's Committee

**Meeting Date:** 12 November 2019

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

**Electoral division(s):** All

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

**Purpose:** The report provides an update on the schools funding arrangements for 2020-21 following the publication of the Department for Education's funding announcements for schools and high needs.

**Recommendation:** The Committee note the content of this report and the requirement to approve the Cambridgeshire schools funding formula at its meeting in January 2020.

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

- 1.1 The Department for Education (DfE) made announcements relating to the Dedicated Schools Grant (DSG) in July 2019 and issued indicative funding allocations on 11 October 2019 relating to the school funding arrangements for 2020-21. The source documents relating to these announcements are included at the end of the end of this report.
- 1.2 This report aims to give the Committee an overview of the key issues resulting from the announcement and the indicative allocations for Cambridgeshire. Work is ongoing with schools and the Schools Forum on the 2020-21 funding formula for Cambridgeshire schools, which is also summarised in this report.
- 1.3 The school funding arrangements for 2020-21 have to be in line with guidance published by the DfE for the relevant year. This guidance prescribes what the authority is allowed to do in respect of its funding formula and the requirements the authority must adhere to in setting its schools funding formula.
- 1.4 Ultimately this report paths the way for the school budgeting process to be undertaken with the final arrangements for funding schools being presented to the January CYP Committee meeting for approval. Once approved the authority is required to submit its schools funding formula arrangements to the Education and Skills Funding Agency (ESFA) on 21 January 2020.

## 2. MAIN ISSUES

### **The 2020-21 Schools Funding Announcements**

- 2.1 The Department for Education (DfE) currently operate a 4 block funding model for funding schools and pre-16 education including early years. The blocks are set out in the following diagram.

DEDICATED SCHOOLS GRANT			
SCHOOLS BLOCK	CENTRAL SCHOOLS SERVICES BLOCK	HIGH NEEDS BLOCK	EARLY YEARS BLOCK

- 2.2 Each of the blocks covers different elements of the education funding with the funding allocations being based on different underlying formulae and data sets within each of the blocks. The blocks in the main cover:
  - **Schools Block** – the schools funding formula which funds individual school budgets and the growth fund for new and growing schools under certain criteria;
  - **Central Schools Services Block** – funds historic commitments previously agreed between the Schools Forum and the authority and ongoing responsibilities that the authority has in respect of education;

- **High Needs Block** – provides the funding to support pupils with high needs in various high need settings such as special schools, out of county placements, alternative provision, special education needs units and top up funding for pupils in mainstream schools that need additional support. This block also funds teams within the authority that support the high needs sector to meet the needs of high needs pupils; and
- **Early Years Block** – funds all settings providing early years places in respect of 2 years olds, and 3 - 4 year olds with an element of the block funding teams within the authority to manage and administer the early years arrangements.

2.3 The DSG blocks were funded by National Funding Formulae (NFF) from April 2017 for the early years block and from April 2018 for the other three blocks. It should be noted that the NFF is different for each block. The much publicised NFF that has received much attention in the media nationally is the schools NFF. The intention on its introduction was to ensure funding for individual schools was simpler and funded schools with the same characteristics in different parts of the country on the same basis. Despite the intentions there has continued to be a strong lobby for additional investment in the education sector. This lobby has been recognised by central government for 2020/21.

2.4 On 11 October 2019 the DfE published 2020/21 indicative allocations for the Schools Block, Central Schools Services Block and the High Needs Block. Early Years funding is based on pupil counts at different times of the year meaning allocations are published to a different timetable.

2.5 It is important to note that the indicative NFF announcements made by the DfE at individual school level can create confusion for schools in the budget they ultimately get from the authority. The DfE school level data is based on a pure application of the NFF. Schools do not get this funding because there are other costs that need to be met such as the cost of new and growing schools through the Growth Fund and any transfers from the Schools Block to support the cost of educating high needs pupils. The funding therefore has to be adjusted to take account of these which means ultimately the level of funding in schools budgets cannot be directly compared or expected to be at the level published by the DfE.

2.6 The indicative allocations follow the governments announcements in July which included the following headlines:

- Extra funding for schools of £2.6b in 2020/21 (£4.8b in 21/22 and £7.1b in 22/23) – a multi year settlement;
- Based on per pupil minimum funding levels at £3,750 for Primary in 2020/21 and £5,000 for Secondary in 2020/21 (Primary increases to £4,000 in 2021/22);
- A further £1.5b will be allocated to meet the additional Teacher's Pensions costs over a 3 year period – however it is not clear if this is a separate grant that will cease or will be baselined into the DSG;
- Teacher starting salaries to increase to £30,000 by 2022/23;
- An additional £66m to increase hourly rates to early years providers; and
- An extra £780m announced to high needs pupils.

- 2.7 For Cambridgeshire the indicative allocations are set out in the table below and are positive in the sense that there is more funding for Cambridgeshire's schools. However there are pressures in high needs and a reduction in the Central Schools Services Block which are covered in the following sections, which mean there continues to be significant funding implications in these areas for the authority.

	2019/20 £M	2020/21 Indicative £M	Change £M	Change %
<b>Schools Block</b>				
Pupil Led Funding	339.8	357.6	17.8	5.2%
Premises Funding	5.0	5.1	0.1	2%
<b>Schools Block Total</b>	<b>344.8</b>	<b>362.7</b>	<b>17.9</b>	<b>5.2%</b>
<b>High Needs Block</b>	<b>68.8</b>	<b>74.6</b>	<b>5.8</b>	<b>8.5%</b>
<b>Central Schools Services Block</b>	<b>8.1</b>	<b>7.0</b>	<b>(1.1)</b>	<b>(13.6%)</b>
<b>Total*</b>	<b>421.7</b>	<b>444.3</b>	<b>22.6</b>	<b>5.4%</b>

\*Note - details of the Early Years Block for 2020/21 have not yet been published and at the time of writing the allocations that Cambridgeshire will receive through the funding formula for growth are expected in the next few weeks. It should also be noted that Cambridgeshire received a reduction in its 2019/20 funding allocation for growth.

### **Cambridgeshire Schools Block & Schools Funding Formula**

- 2.8 The schools funding formula applies to all maintained and academy Primary and Secondary schools in Cambridgeshire. The difference is that maintained schools receive their main schools funding through the Authority (funded from its DSG funding) for the April to March period and academies via the ESFA for the September to August period.
- 2.9 As part of the NFF announcements the DfE have published the NFF formula factors and formula unit rates for 2020/21. This includes NFF funding figures for each school for 2020/21 based on October 2018 pupil numbers and data on each school. The allocations published by the DfE are indicative and will be updated to take account of the October 2019 pupil numbers and data sets. The indicative allocations do however include the additional funding announced by the DfE on 11 October 2019.
- 2.9 The ability to transfer 0.5% of the Schools Block allocation to the High Needs Block remains. Any transfer must be approved by the Schools Forum. The 0.5% limit for Cambridgeshire equates to £1.8 million in 2020/21. With Schools Forum approval £1.7 million was transferred between these two blocks in 2019/20. For 2020/21 the authority is considering transfer in excess of the 0.5%, potentially up to 1.5% (£5.4m), due to the financial pressures in the High Needs Block for the Cambridgeshire. To do this approval from the Secretary of State must be sought. There is a requirement for the authority to consult with all schools on this prior to Schools Forum voting on a proposal to transfer funding. This consultation will be undertaken during November 2019 to inform the Schools Forum decision at it's meeting in December 2019.
- 2.10 In 2020/21 the DfE are continuing to apply a 'soft' formula where it remains a local authority decision on the funding formula for its schools.



- 2.11 It is a requirement of the school funding regulations that schools are consulted on any change to the local formula and any proposals to transfer money from the Schools Block. The consultation arrangements are being discussed with the Schools Forum on 8 November 2019. The proposals being discussed are to consult with schools on:
- a) The inclusion of the revised Mobility formula factor for Cambridgeshire, which is expected to be relatively minor in terms of value;
  - b) The value at which the MFG should be set, for 2020-21 this can be set between +0.5% and +1.84%;
  - c) The transfer from the Schools Block to the High Needs Block; and
  - d) Whether Cambridgeshire should still operate a funding cap if required to ensure affordability of the overall formula.
- 2.12 The results of the consultation will be presented to, and voted on at, the Schools Forum meeting on 18 December. However, the final Cambridgeshire schools funding formula remains a local authority decision.
- 2.13 The DfE will issue the final 2020/21 DSG High Needs and Schools Block funding allocations (updated for October 2019 pupil data) in mid-December 2019. This will allow the final Cambridgeshire schools formula and school budgets to be calculated and then presented to the Schools Forum meeting on the 17 January 2020. There is also a requirement to submit the formula to the EFSA by their deadline of 21 January 2020.

#### **Central Services Schools Block**

- 2.14 The NFF central services schools block (CSSB) comprises two elements. The first being historical commitments and the second ongoing responsibilities funding. The ongoing responsibilities element is funded on a national formula based on pupil numbers. Cambridgeshire is due to receive a small increase of £46k in respect of the ongoing responsibilities funding in this block for 2020/21. This largely goes to offset the annual increase in the national copyright license costs charged to the authority.
- 2.15 The 2019/20 CSSB funding was £8.1 million in total. The historic commitments element was £5.7 million which included the following budget areas - Combined budgets (£3.8m) and the Cambridgeshire Public Services Network Broadband contract (£1.5m). DfE regulations do not allow these individual budgets to be increased from their historic levels. An issue has emerged as a result of the DfE allocations announced on 11 October as the Cambridgeshire CSSB is being reduced by £1.1m to £4.6m million. The DfE have applied a 20% reduction on the historic funding element in the CSSB on the basis that they want the historic commitments to be unwound.
- 2.16 The ongoing responsibilities element is £2.4 million which includes School Admissions, Schools Forum, Schools Copyright and Statutory and Regulatory services to schools. The latter is a contribution to the responsibilities local authorities hold for all schools and is the element previously funded from the Education Services Grant that was moved into the DSG in 2017/18.

- 2.17 The Schools Forum are required to vote on the use of the CSSB, some of which has a direct impact on the budgets for these services in the authority. If the budgets are not approved then the cost of providing these services will fall to the authority or to individual school budgets. Due to the 20% reduction of funding applied to the historic funding nationally by the DfE the Schools Forum do not have the same amount of funding to approve the same level of expenditure. For 2020/21 current Business Planning proposals include pressures funding of £1.5m relating to the anticipated reduction in this funding. The use of the remaining funding is still subject to approval by Schools Forum, and as such the overall impact could vary. Further analysis of the implications of funding reductions in future years is required.

### **High Needs Block**

- 2.18 An important distinction with the High Needs NFF is that the funding formula is used to generate the funding allocation at local authority level, as opposed to individual setting / school indicative allocations. The authority decides within certain parameters how the funding for high needs pupils is used. In reality the vast proportion of the High Needs Block is allocated out to settings that are providing the education for high needs pupils.
- 2.19 The indicative increase in funding of £5.8 million in 2020/21 is a step in right direction for Cambridgeshire but it does not go far enough. Part of the issue in common with other areas of the county council funding is that DSG high needs funding is not matching the rate of growth in Cambridgeshire of numbers and high needs at a time of higher expectations from both the local authority, schools, OFSTED, the Government, pupils and parents.
- 2.20 The uplift in funding must be set in the context of the estimated cumulative deficit in excess of £15.0 million that will exist at the end of the current financial year. In addition there is the need to meet the ongoing £8.5 million over spend in the base budget and plan for the fact that the £1.7 million transfer from the schools block in 2019/20 is only one off and may not be approved by the Schools Forum in 2020/21, or the Secretary of State. The combination of these factors amounts is significant meaning that there is no funding to meet the increasing number and complexity of high needs pupils. To the contrary significant savings need to be delivered within High Needs to bring the budget under control.
- 2.21 For the reasons set out above the authority is likely to apply for dispensation from the Secretary of State to transfer 1.5%; 1% more than the allowable 0.5% from the Schools Block to the High Needs Block.

## **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 significant implications identified by officers:

- Ensuring that the best possible use of the Dedicated Schools Grant funding in the schools funding formula arrangements is vital in enabling schools to provide the education for our children in turn giving them the skills to live healthy and independent lives.

### **3.3 Supporting and protecting vulnerable people**

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

- Ensuring the funding for the High Needs Block of the DSG is key to ensuring that the education of high needs pupils is supported within the county, this is important in respect of the potential requirement to transfer more than 0.5% from the Schools Block to support the High Needs Block.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

The ongoing demand for services in the High Needs Block is resulting in financial pressures that need to be funded from within the DSG High Needs Block or by reviewing the local high needs arrangements for Cambridgeshire. A Special Educational Needs and Disability (SEND) Recovery Board is in place to review practices and reduce spend.

The reduction in the CSSB will need to be kept under review as decisions on central budgets for 2020/21 are taken by the Schools Forum. There are likely to be further ongoing funding reductions from 2021/22 that need to be considered for the authority through its Business Planning process.

### **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:

- The need to set the schools funding formula in line with the DfE requirements
- The need to submit the final 2020-21 Authority Pro-forma Tool (the schools budget data) to the ESFA by the 21 January
- The requirement to publish school budgets by the statutory deadline of 28 February 2020

### **4.4 Equality and Diversity Implications**

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

- The funding levels that Cambridgeshire is experiencing in its high needs allocations from government mean that there is a need to transfer from mainstream schools to contribute to the management of the financial position of the high needs block. This redirects money away from mainstream education and individual school budgets.

#### 4.5 Engagement and Communications Implications

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

- During November schools will be consulted on the Cambridgeshire schools funding formula proposals for 2020-21.
- Discussions will take place with the Schools Forum, which will include the outcome of the consultation with schools.
- The final schools formula arrangements for 2020-21 will be presented to the Committee for approval at the January 2020 meeting.

#### 4.6 Localism and Local Member Involvement

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

- Members of the Committee are also local authority representatives on the Schools Forum where the subject of this report are discussed in detail.

#### 4.7 Public Health Implications

There are no significant implications in this area

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes Name of Financial Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes or No Name of Legal Officer: Debbie Carter-Hughes
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Jon Lewis

<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer: Jo Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Jon Lewis
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
<i>DfE Indicative School Funding Allocations and supporting information</i>	<a href="https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021">https://www.gov.uk/government/publications/national-funding-formula-tables-for-schools-and-high-needs-2020-to-2021</a>



# CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1 November 2019  
Updated 4 November 2019

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public.

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

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

The following are standing agenda items which are on the agenda at every Committee meeting:

- Minutes of previous meeting and Action Log;
- Finance Report;
- Agenda Plan, Appointments and Training Plan

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>12/11/19</b> Swansley Room, South Cambs District Council, Cambourne	Future Pattern of Primary School provision in Sawtry	H Belchamber	2019/071	31/10/19	04/11/19
	Funding for Additional Early Years Provision in Cottenham	H Belchamber/ I Trafford	Not applicable		
	Schools Funding Formula: Update	J Lee	Not applicable		
	Service Directors Report: Children and Safeguarding	L Williams	Not applicable		
<b>04/12/19</b> (Wednesday meeting)	Approval to Retender South Fenland Child and Family Centre Services	O Hayward/ P Setterfield	2019/061	22/11/19	26/11/19
	Service Committee review of the Draft Revenue Business Planning Proposals for 2020/21 to 2024-25 and draft Capital Programme 2020/21	W Ogle-Welbourn C Malyon	Not applicable		
	Service Directors Report: Education	J Lewis	Not applicable		
	Local Safeguarding Children Board's Annual Report	J Proctor	Not applicable		
	Quarterly Performance Report: December 2019	T Barden	Not applicable		
<b>21/01/20</b>	Free School Proposals	H Belchamber	Not applicable	09/01/20	13/01/20
	Maintained Nursery School Review	H Belchamber	2020/009		
	Schools Funding Formula Approval	J Lee	2020/004		
	Housing Related Support Future Model	S Ferguson	2020/007		



Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Installation of Fire Sprinklers in School Building Projects	P Hill	2020/008		
	Service directors Report: Education and Schools - Validated examination results	J Lewis	Not applicable		
	Transport to Area Special Schools – After School Clubs	H Belchamber	Not applicable		
	Post 16 Education	C Buckingham	Not applicable		
	Annual Corporate Parenting Report	S-J Smedmor	Not applicable		
<i>[18/02/20] Provisional Meeting</i>				06/02/20	10/02/20
<b>10/03/20</b>	Free School Proposals	H Belchamber	Not applicable	27/02/20	02/03/20
	Placement sufficiency for Children in Care - Update Report	L Williams	Not applicable		
	Service Directors Report: Children & Safeguarding	L Williams	Not applicable		
	Joint Best Start in Life Strategy: Update	W Ogle-Welbourn	Not applicable		
	Quarterly Performance Report: March 2020	T Barden	Not applicable		
<i>[21/04/20] Provisional Meeting</i>				07/04/19	09/04/19
<b>26/05/20</b>	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	13/05/20	15/05/20
	Free School Proposals	H Belchamber	Not applicable		



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

Vacancies are shown in red.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Cambridgeshire Culture Steering Group</b>  The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	1. Councillor N Kavanagh (Lab) 2. Councillor L Joseph (Con) 3. Councillor P Downes (LD)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Cambridgeshire School Improvement Board</b>  To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Communities and Partnership Committee Poverty Working Group</b>  Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly for four months (Oct 2018)	1	1. Councillor S Hoy (Con)	Sarah Ferguson Assistant Director: Housing, Communities and Youth  01223 729099  <a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a>
<b>Corporate Parenting Sub-Committee</b>  The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman (Con) 2. Councillor A Hay: Vice Chairman (Con)	Richenda Greenhill Democratic Services Officer  01223 699171  <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a>
<b>Educational Achievement Board</b>  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)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Fostering Panel</b>  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. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona van den Hout Interim Head of Service Looked After children  01223 518739  <a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a>
<b>Joint Consultative Committee (Teachers)</b>  The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy  <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Outcome Focused Reviews</b>	As required	4	1. Councillor Bywater – Outdoor Education 2. Councillor S Hoy – School Admissions and Education Transport 3. Councillor L Every – The Learning Directorate 4. Councillor J Gowing – Education ICT	Owen Garling Transformation Manager  01223 699235 <a href="mailto:Owen.Garling@cambridgeshire.gov.uk">Owen.Garling@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Outcome Focused Review of Cambridgeshire Music: Member Reference Group</b>  Council decided on 12 December 2017 to establish a Cambridgeshire Music Members' Reference Group comprising members of CYP and C&I. This is politically proportionate and will consist of four Conservative Members, one Liberal Democrat Member and one Labour Member.	As required	3	1. Councillor S Bywater (Con) 2. Councillor L Every (Con) 3. Councillor J Whitehead (Lab)	Matthew Gunn Head of Cambridgeshire Music  (01480) 373870  <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a>
<b>Standing Advisory Council for Religious Education (SACRE)</b>  To advise on matters relating to collective worship in community schools and on religious education.  In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Councillor A Taylor (LD)	Amanda Fitton SACRE Adviser  <a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
<b>Virtual School Management Board</b>  The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>  Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team)  01223 699883 <a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a>

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Cambridgeshire Music Hub</b>  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	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>  Matthew Gunn Head of Cambridgeshire Music  01480 373500/ 01480 373830 <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a>
<b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b>  To provide training and social facilities for young members of the community.	6	1	1. Councillor Mandy Smith	Unincorporated Association Member	Jess Shakeshaft <a href="mailto:cambsyoungfarmers@outlook.com">cambsyoungfarmers@outlook.com</a>



NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Cambridgeshire Schools Forum</b>  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)	Other Public Body Representative	Nick Mills Democratic Services Officer Trainee  01223 699763  <a href="mailto:Nicholas.mills@cambridgeshire.gov.uk">Nicholas.mills@cambridgeshire.gov.uk</a>
<b>Centre 33</b>  Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	Melanie Monaghan Chief Executive  <a href="mailto:help@centre33.org.uk">help@centre33.org.uk</a>
<b>College of West Anglia Governing Body</b>  One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.  The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Other Public Body Representative	Rochelle Woodcock Clerk to the Corporation College of West Anglia  <a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b>  The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: <ul style="list-style-type: none"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>	4	2	1.Councillor S Bywater (Con) 2.Councillor S Hoy (Con)	Other Public Body Representative	Cinar Altun <a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a>
<b>F40 Group</b>  F40 ( <a href="http://www.f40.org.uk">http://www.f40.org.uk</a> ) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.	As required	1 +substitute	Councillor P Downes (LD).  Substitute: Cllr S Hoy (Con)	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Local Safeguarding Children's Board</b>  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)	Other Public Body Representative	Andy Jarvis, LSCB Business Manager  <a href="mailto:andy.jarvis@cambridgeshire.gov.uk">andy.jarvis@cambridgeshire.gov.uk</a>
<b>Manea Educational Foundation</b>  Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	
<b>March Educational Foundation</b>  Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1  For a period of five years	Cllr John Gowing	Trustee of a Charity	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Needham's Foundation, Ely</b>  Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.	2	2	1. Councillor A Bailey (Con) 2. Councillor L Every (Con)	Trustee of a Charity	
<b>Shepreth School Trust</b>  Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	Councillor P Topping (Con)	Trustee of a Charity	
<b>Soham Moor Old Grammar School Fund</b>  Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	GUIDANCE CLASSIFICATION	CONTACT DETAILS
<b>Trigg's Charity (Melbourn)</b>  Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	



**Children and Young People (CYP) Committee Training Plan 2017/19**

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:

	<b>Subject</b>	<b>Desired Learning Outcome/ Success Measures</b>	<b>Priority</b>	<b>Date</b>	<b>Responsibility</b>	<b>Nature of Training</b>	<b>Audience</b>	<b>CYP Attendance by:</b>	<b>% of the Committee Attending</b>
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p>	High	12.06.17  Room 128	<i>Wendi Ogle-Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Bywater Cllr Costello Cllr Downes Cllr Every Cllr Hay Cllr Hoy Cllr Nethsingha Cllr Wisson Cllr Batchelor Cllr Connor Cllr Cuffley Cllr Joseph Cllr Richards Cllr Sanderson Cllr Gowing Cllr Bradnam A Read</p>	75%

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



5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	<i>Jon Lewis &amp; Lou Williams</i>	Workshop	All CYP Members and Subs	Not recorded	-
6.	Data Training		Medium	19.07.18	<i>Jon Lewis</i>	Presentation	All Members	Not recorded	-
7.	Commissioning: Adults' and Children's Services	What and how services are commissioned across People and Communities.	Medium	06.11.18	<i>Oliver Hayward</i>	Presentation/ workshop	CYP & Adults Committees	Cllr Ambrose Smith Cllr Bradnam Cllr Bywater	25%
8.	Local Offer to Care Leavers and access to universal credit and benefits for care leavers	To brief Members on the current offer.	Medium	14.06.19	<i>Sarah-Jane Smedmor/ Kate Knight</i>	Members' Seminar	All Members	Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon	40%

Areas for consideration:

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