

ADULTS COMMITTEE



Date: Thursday, 18 October 2018

Democratic and Members' Services

Fiona McMillan

Deputy Monitoring Officer

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies for absence and declarations of interest

Guidance on declaring interests is available at

<http://tinyurl.com/ccs-conduct-code>

2. Minutes_060918

5 - 14

2a. Adults Committee Actions_October 2018

15 - 16

3. Petitions and Public Questions

KEY DECISIONS

4. Alignment of Extra Care Contract

17 - 24

5.	Care Home Development	25 - 30
6.	Contract Exemption for Recovery and Inclusion Service	31 - 36

DECISIONS

7.	Finance and Performance Report_Adults Aug 2018	37 - 82
8.	Adults Committee Revenue Paper October 2018	83 - 130
9.	Service Committee Review of the Adults Capital Programme - Oct 18_	131 - 140
10.	Cambridgeshire and Peterborough Joint Adult Social Care Market Position Statement	141 - 180
11.	Learning Disability Employment Strategy Update	181 - 208

INFORMATION AND MONITORING

12.	Appointments to Outside Bodies, Partnership Liaison and Advisory Groups, and Internal Advisory Groups and Panels Oral item if required	
13.	Adults training plan 1819 081018	209 - 210
14.	Adults Committee agenda plan -051018	211 - 212
15.	Exclusion of Press and Public	

To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraphs 1 & 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 any individual, and information relating to the financial or business affairs of any particular person (including the authority holding that information)

16.	Carers Strategy Refresh and Recommissioning of Carers Services_Confidential	
-----	---	--

- Information relating to any consultations or negotiations, or contemplated consultations or negotiations in connection with any labour relations matters arising between the Authority or a Minister...

The Adults Committee comprises the following members:

Councillor Anna Bailey (Chairwoman) Councillor Mark Howell (Vice-Chairman)

Councillor Adela Costello Councillor Sandra Crawford Councillor Janet French Councillor Derek Giles Councillor Mark Goldsack Councillor Nichola Harrison Councillor David Wells and Councillor Graham Wilson

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

Clerk Name: Tamar Oviatt-Ham

Clerk Telephone: 01223 715668

Clerk Email: tamar.oviatt-ham@cambridgeshire.gov.uk

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chairman of the Council and political Group Leaders which can be accessed via the following link or made available on request: <http://tinyurl.com/ccf-film-record>.

Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <https://tinyurl.com/ProcedureRules>.

The Council does not guarantee the provision of car parking on the Shire Hall site and you will need to use nearby public car parks <http://tinyurl.com/ccc-carpark> or public transport.

ADULTS COMMITTEE: MINUTES

Date: Thursday 6th September 2018

Time: 2.00pm to 3.35pm

Present: Councillors A Bailey (Chairwoman), A Costello, J French, N Harrison, D Wells, and G Wilson.

Apologies: Councillors K Cuffley, D Giles and M Howell (Vice-Chairman)

105. DECLARATIONS OF INTEREST

There were no declarations of interest.

106. MINUTES – 19TH JULY 2018 AND ACTION LOG

The minutes of the meeting held on 19th July 2018 were agreed as a correct record and signed by the Chairwoman.

- The Action Log was noted together with a tabled update relating to Action 102 attached as Appendix A. In response to a query, the Service Director: Adults and Safeguarding People and Community Services [Adult Social Care Homepage](#); [Community Support](#); [Help in a crisis](#); and [Worried about a friend or family member](#))

107. PETITIONS AND PUBLIC QUESTIONS

No petitions were received

Three questions submitted in writing from the public were read out along with prepared answers (see Appendix B).

108. WILLOW COURT, BASSENHALLY, WHITTLESEY - TENDER FOR CONTRACT

The Committee considered a report that recommended tendering the care and support contract at Willow Court, Bassenhally, Whittlesey extra care scheme. It was noted that the Extra Care Commissioning Strategy 2011-2015 had identified north Huntingdonshire/Whittlesey as a high priority location for the development of a new extra care scheme. Research by Sheffield Hallam University predicted that a further 83 units of extra care housing would be required in Fenland by 2025. Attention was drawn to the scheme being developed by the Longhurst Group at Willow Court. Members were reminded that extra care housing schemes were an integral part of the 'prevention

agenda'. This scheme would help alleviate on-going issues sourcing home care in the Whittlesey area. Members were informed that the contract with the provider would be flexible with funding coming from existing home care packages.

During discussion members:

- Sought clarification over the proportion of flats to be held by self-funded occupants and those to be provided by the Council. It was noted that there was no set allocation along these lines. Members were informed that Fenland had a lower level of self-funders compared to other areas of Cambridgeshire. However, self-funders would be asked to pay a contribution towards 24 hour support and care.
- Queried the situation regarding the extra care schemes already underway whose contracts were due to expire in August 2018 as indicated in Appendix 1. Members were informed that exemptions had been signed to enable procurement to go ahead; these contracts were now out to tender and new contracts would be in place by 1 March 2019.
- Requested that the Committee receive an e-mailed briefing on the outcome of the tender process. **ACTION.**

It was resolved unanimously to:

- a) Agree to tender the care and support contract at Willow Court extra care scheme.
- b) Delegate award of the contract for Willow Court to Executive Director for People & Communities for decision.
- c) Delegate award of the contract at Ditchburn Place, Cambridge to Executive Director for People & Communities for decision.
- d) Delegate award of the contract at Dunstan Court, Cambridge to Executive Director for People & Communities for decision.
- e) Delegate award of the contract at Moorlands Court, Melbourn to Executive Director for People & Communities for decision.
- f) Delegate award of the contract Hauxton Extra Care scheme to Executive Director for People & Communities for decision.

109. FINANCE AND PERFORMANCE REPORT – JULY 2018

The Committee received the July 2018 iteration of the Finance and Performance report. In presenting the report, it was noted that the forecast outturn position for Adults was relatively balanced. However, attention was drawn to pressures in Learning Disability Services and in the hospital discharge process. These pressures were offset by grant funding, the status of which was uncertain for next year. Officers would be identifying

mitigations to offset these pressures.

Examining the report, members:

- Sought clarification regarding the flexible use of grant funding. Members were informed that this funding reflected a combination of several different grants not earmarked for specific projects, which could be allocated where needed. The Chairwoman added that the Improved Better Care Fund (IBCF) had been used to fund front line services. One Member queried why this funding could not be built into the budget.
- Queried when the two red performance indicators on page 27 would be met. It was noted that a report would be presented to the Health and Wellbeing Board on 20 September in relation to delayed transfers of care. It was noted that whilst there had been improvements, the warm summer had placed a significant demand on primary care in relation to respiratory issues particularly for young people. The Executive Director: People and Communities acknowledged the significant challenge faced by the Council but reported that plans were in place to meet the national NHS target with interventions making difference. With reference to the second indicator relating to employment of people with learning disabilities, the Chairwoman reported that a report would be considered at the next meeting of the Committee.
- Suggested the need to review the way financial information was reported in paragraph 2.2. One Member commented that the wording of this paragraph could be confusing to non-specialists even though it was standard in financial reporting.
- Noted in relation to Appendix 2 – Learning Disabilities that there was a sharing arrangement with Health. Members were informed that 78% of the overspend was attributable to the Council. It was noted that spending was similar to June.

It was resolved unanimously:

To review and comment on the report.

110. CAMBRIDGESHIRE AND PETERBOROUGH NHS FOUNDATION TRUST MID YEAR REPORT 2017/18

The Committee considered the Cambridgeshire and Peterborough NHS Foundation Trust's end of year report on the delivery of the Council's delegated duties under the Section 75 Agreement. Officers drew attention to the fact that performance was still heading in the right direction to ensure the successful implementation of the Care Act. Members noted performance against key performance indicators, which showed that three areas were still rated as red. The report also provided an update on the restructure of social workers and a review of the Approved Mental Health Professional Service.

The Chairwoman welcomed the progress made and thanked the Associate Director Operations for the work carried out.

In response to Member questions, officers:

- Explained that the backlog in the number of Mental Health cases detailed on page 75 of the report was due to the profiling resource approach, which meant that the most complex cases had been dealt with first. Following the resolution of these cases, the list was now being worked through quickly. The Chairwoman requested feedback on the remaining numbers. **Action Required.**
- Noted that the information used in item 1.0 of Appendix 1 reflected activity retrospectively. A new work plan had been agreed for next year. Members were informed that the RAG ratings were not likely to appear green until the end of the year. One Member commented that she preferred to see a more updated plan of work.
- Provided assurances that the overall outlook was good compared to 12 months ago, specifically mentioning the investment in the integrated social work team, increase in reviews and assessments, as well as lower vacancy levels. It was noted that although the fiscal element was still complicated, this would be supported using the Mosaic system.
- Confirmed that there were action plans in place to address where the RAG rating had declined.
- Confirmed that the dramatic increase in savings in March, as indicated in table 7.13 of the report, was due to the completion of some work at the end of the financial year. It was noted that this had been expected and did not reflect new peaks and troughs.
- Noted that Short and Long Term outcomes were being recorded using RIO. However, it was difficult to pull them out of the system.
- Stated that changes resulting from the Police and Crime Act had created pressures, which were being successfully overcome. However, the potential for failure was a risk which needed to be managed using appropriate mechanisms. It was noted that CPFT had been very prudent in the way it had managed the changes.
- Verified that usage of the term “acuity” in paragraph 9.1 of the report related to complex needs mainly in older clients rather than all client groups. It was noted that there had been an increase in the average spend per patient as indicated by the figures.

It was resolved unanimously:

To review and comment on the report.

111. ADULTS POSITIVE CHALLENGE PROGRAMME: FAST FORWARD UPDATE

The Committee considered an update on the Adult Social Care Fast Forward work being delivered alongside iMPower to accelerate several of the demand management opportunities identified through an Outline Business Case (OBC). The scope of the report covered the period from May to August 2018 for the four Fast Forward workstreams as well as plans for the future. Attention was drawn to the four workstreams being taken forward in Section 2.3. The Service Director: Adults and Safeguarding People and Community Services reported that there had been positive engagement from staff. It was noted that Phase 2 would be presented to the next committee. There would be eight workstreams relating to carers, reablement, learning disability, mental health and neighbourhood work. She advised the Committee that a report would be presented to General Purposes Committee on 20 September to request investment.

In discussing the report members:

- Requested links for the redesigned websites indicated in the update and suggested a press release to publicise them. **Action Required.**
- Expressed dissatisfaction with the figures represented in paragraph 2.4.5 of the report. The representative from iMPower disagreed with the assessment and suggested the figures focused on the frail and elderly community so maintaining a flat line represented a positive result.
- Suggested that it was difficult to make comparison with the past. Members were informed that there would be work focusing on cost and demand over the last eighteen months. The Chairwoman also highlighted the fact that Neighbourhood Cares was being independently evaluated.
- Pointed out that paragraph 2.6.5 stated five opportunities had been identified but only four were listed in the subsequent table. Following analysis of the table, it was noted that with Neighbourhood Cares it was not as important who employed the person as it was ensuring that they all worked as part of a small, local integrated team.
- Welcomed the fact that this work was feeding in the expertise and knowledge of other councils. The Service Director: Adults and Safeguarding People and Community Services reported that the Council had been challenged by subject matter experts based on their experience of what was happening in other authorities.

It was resolved unanimously:

To note and comment on update contained within the report.

112. ADULT SERVICES BUDGET PRESSURES

The Committee received a report providing an update on current budget pressures within Adult Services which included information on demand and cost of care while breaking down the specific areas of pressure and detailing the action that was planned and already underway.

Attention was drawn to the fact that more people living in Cambridgeshire had resulted in higher needs acuity driving up the cost of care, which had led to an imbalance

between supply and demand. Mitigating this required significant savings to be made, prevention, early intervention and working with providers to increase capacity. Attention was drawn to the investment in early prevention work to build capacity. It was noted that a Market Position Statement relating to residential and nursing beds would be presented to the next meeting. Members noted a table and graph at 2.4.1 and 2.4.2 respectively, which demonstrated that spend per head in Cambridgeshire was lower than all statistical neighbours whilst outcomes were still good. Although the Council was maintaining its performance in terms of outcomes, mitigations were providing diminishing returns against rising demand.

The Service Director: Adults and Safeguarding People and Community Services reported that staff within the service understood the financial situation and wanted to improve outcomes by managing resources effectively. In relation to delayed transfers of care, the focus was to get people out of hospital.

The Chairwoman welcomed the report. While discussing the report members:

- Questioned whether the shortfall against savings targets would get worse in the future. It was acknowledged that the Council would be under considerable pressure if the Better Care Fund was not renewed in 2021. There were significant market issues in relation to domiciliary care which needed to be controlled through block purchasing. Members were also informed of workforce problems which were worsening. The Council was trying to mitigate through investment in reablement but the demand for acute care was increasing. Members were informed that the Council was focused on market capacity and was working with communities to build their capacity. It was noted that this capacity existed but it depended on how quickly the Council could bring together the different actors to take on the responsibility for the dependence and wellbeing of its community.
- Queried whether the Council was asking too much as reflected in the shortfall against the strategic target. Officers reported that the Council had made some positive decisions to anticipate the increase in demand, which included changing its approach by seeking external support, capacity and advice. It was noted that staff could do things differently and still improve outcomes. The Chairwoman acknowledged that system wide there was still an opportunity for considerable improvement.
- Queried the nature of the shortfalls indicated in paragraph 2.1.2 of the report. It was noted that they related to pressures in the Learning Disability Partnership and phasing. They were difficult targets but officers assured members that they would eventually be met with some initiatives delivering later than others.
- Highlighted the importance of Members improving the understanding of this issue in their communities.
- Drew attention to the downward trajectory of graphs 2.5.2 and 2.6 in the report. It was noted that domiciliary care was coming down due to reablement. However, at the same time the cost and acuity of care was increasing. Members

were informed that various measures were being put in place such as assistive technology. It was important to note that teams were working hard to maintain people's independence but demand was increasing.

- Noted that another user satisfaction survey was planned, which would be of assistance in the business planning process. Members were informed that the service made a case for funding demography every year.

It was resolved unanimously:

To note and comment on the report.

113. ADULTS COMMITTEE AGENDA PLAN

It was resolved to note the Committee Agenda Plan and the following update provided at the meeting

October - The annual report from the Adults Safeguarding Board would be moved to November.

Chairwoman

Appendix B

Questions for Adults Committee 6th September 2018

Reference: Agenda Item 7

Adults Positive Challenge Programme - Fast Forward Update.

The Adults Positive Challenge Programme seems to be progressing well as evidenced by the report from Charlotte Black, the Service Director for Adults and Safeguarding People and Community Services. However it is difficult to judge how well things are going; when in spite of the often repeated council commitment of “Openness and Transparency” is ignored, and the Outline Business Case for this project is still withheld from public scrutiny.

Q.1 When do you intend to allow the public access to the OBC?

The Positive Challenge is an extensive project with a big budget, and operating to a schedule, open communication with the public would indicate your confidence in the scheme rather than follow the STP lead which was secrecy at all costs.

Since the Adults Positive Challenge Programme was first established in autumn 2017, we have sought to provide regular updates on the progress of the work. To date, reports have been presented to Adults Committee in January 2018, and May 2018. In March 2018, Adults Committee were also provided with a verbal update on the programme which included [a summary presentation of the OBC](#).

On 20th September the General Purposes Committee will be asked to approve a transformation funding bid to deliver the Adults Positive Challenge Programme. Alongside which, will be an overview of the work that will be delivered as part of the programme.

Ref; 2.4.7 Mention is made of essential detailed cost and demand analysis, and that it will enable a clear understanding of the cost and demand shifts delivered as part of the promoting independence work.

Q.2 What about the clients? When do you intend to follow up with clients that they are happy with the encouragement they received to be more independent and are coping well?

No doubt there will be clients who appear to be willing but may need a lot of ongoing encouragement and support which will cost more.

Are feedback/ reactions of clients to the “client conversations” part of the OBC?

The social care teams working with clients have established and effective feedback systems and processes in place. These arrangements have remained unchanged as a result of the Promoting Independence workshops held with staff. If a client does have an independence focused plan put in place, or changes are made to a plan to promote a client's independence, this is done so informed by a needs assessment and with review mechanisms in place to ensure that the plan is effective at meeting the client's needs.

It was interesting to see that an Adult Digital Portal workshop was held in May in Cambridge library. Looking at the new Community support web page it is very detailed but not consumer friendly to elderly clients who are not necessarily computer literate.

Q.3 How many clients attended the workshop? Were they presented with the redesigned web pages or did they have to access them through the CC main website?

The workshop held in May was a small and focused practical session designed to help us to develop a better understanding of how customers use the CCC website and the resources available online. There were 6 attendees at the workshop, this allowed for one member from the CCC team to sit with each attendee to record detailed feedback. The attendees were comprised of the following: 1 attendee was a carer for an Adults' Service client, 1 was a representative of Voiceability/ SpeakOut and 4 attendees were Adults' clients.

Informed by the feedback gathered at the workshop held in May, the purpose of the Fast Forward web page work has been to ensure that the quality of the online offer is matched by the information available through other online channels.

Analysis of web page usage has highlighted that elderly clients currently represent a very small proportion of the users of the website. Therefore, whilst every endeavour has been made to ensure that the revised web pages are as accessible as possible to all audiences, they have been designed with some focus on the most frequent users of the website – professionals, and younger relatives/carers of elderly clients.

ADULTS COMMITTEE

Minutes Action Log



Agenda Item No: 2a
Cambridgeshire
County Council

Introduction:

This log captures the actions arising from the Adults Committee up to the meeting on **6 September 2018** and updates Members on progress in delivering the necessary actions.

This is the updated action log as at 8 October 2018

Meeting of 19 July 2018

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
100.	Multi-Disciplinary Floating Support Service for Cambridgeshire	Lisa Sparks	Officers agreed to provide confirmation and details of penalty clauses contained within the contract.	The Contracts Team has have confirmed that there are no specific penalty clauses in the contract. If a provider was in breach of contract in relation to Key Performance Indicator then provision is available to manage this through the contract.	Complete
101.	Finance and Performance Report	Stephen Howarth	Work is underway to adopt a clear convention across all our performance reports	Business Intelligence Team will work on adopting a clear convention across all their performance reports.	Complete

Meeting of 6 September 2018

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
108.	Willow Court Bassenhally, Whittlesey - Tender for Contract	Lynne O'Brien	Brief Committee on the outcome of the tender process once completed via email.	Currently liaising with Procurement regarding the tender process.	Ongoing
110.	Cambridgeshire and Peterborough Foundation Trust Mid-Year Report 2017/18	Julie Frake-Harris	Give feedback to Committee on the remaining number of mental health cases still in the backlog being worked through, as detailed in page 75 of the report.	This is currently being looked into	Ongoing
111.	Adults Positive Challenge Programme – Fast forward update	Charlotte Black	Circulate links for the re-designed websites indicated in the update to the committee and organise a press release to publicise them.	Email with links has been circulated to the Committee The Communications Team are considering ways to promote our new ASC digital presence other than via traditional media routes such as a press release.	Complete

ALIGNMENT OF EXTRA CARE CONTRACTS

To: **Adults Committee**

Meeting Date: **18 October 2018**

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

Electoral division(s): **All**

Forward Plan ref: **2018/074** *Key decision:* **Yes**

Purpose: **To outline the case for developing a visioning strategy for extra care across Cambridgeshire and Peterborough.**

Recommendation: **The Committee is recommended to agree to:**

- a) The development of the joint extra care visioning strategy.**
- b) To facilitate this work, agree the request for exemptions to align with Peterborough City Council (PCC) contract end dates.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Lynne O'Brien	Names:	Cllr Bailey/Cllr Howell
Post:	Commissioner	Post:	Chair/Vice-Chair
Email:	lynne.o'brien@cambridgeshire.gov.uk	Email:	annabailey@hotmail.co.uk/ mark.howell@cambridgeshire.gov.uk
Tel:	01223 507142	Tel:	01223 706398

1.0	BACKGROUND
1.1	There are currently 16 extra care schemes in Cambridgeshire and each scheme has a care and support contract. There are a range of Care Quality Commission (CQC) registered organisations that provide care in each of the schemes – from large national providers to smaller local organisations. Tendering multiple contracts can be resource intensive and so for this reason in recent years, a number of contracts have been tendered together thereby reducing overall procurement costs.
1.2	To date some of the tendering has been complex as historical issues, such as block contracts have had to be unpicked before the contracts could be tendered as flexible contracts. However, this has resulted in significant savings being made.
1.3	In Peterborough, there are 5 schemes where the City Council tender the care contract and these are due to expire in July 2020.
2.0	JOINT WORKING
2.1	Commissioners at the County Council and Peterborough City Council (PCC) have been sharing information about their respective extra care schemes and each authority has its challenges. Some of the issues are similar and it seemed timely to share expertise and formalise the arrangement to develop a joint visioning strategy and tendering approach.
2.2	Both local authorities have different approaches to the type of service that is tendered. Both authorities have experienced slightly different challenges with the allocation arrangements into extra care and want to review their processes. By working together the intention would be to incorporate the learning of both authorities to improve the allocations processes and ensure that there is a good balance of needs providing a sustainable community within the schemes.
3.0	OTHER OPPORTUNITIES TO SUPPORT OLDER PEOPLE
3.1	As part of the work with PCC, the project will explore opportunities to co-locate other services which support older people including day services. The current day services offer is being reviewed and co-locating some of these in extra care schemes could provide better value for money, make better use of facilities within the schemes and provide an alternative range of activities for people living in the schemes. The intention being to develop the schemes as two-way local hubs. This would also help embed extra care schemes as part of the community and help de-mystify 'extra care' and promote it as a natural choice for those people who need additional care and support to live independently.
4.0	NEW WAYS OF WORKING AND FUTURE DEVELOPMENTS
4.1	One of the challenges with the current schemes is ensuring that the housing and care providers work closely together to help foster a sense of community. In some schemes this works well, in others less so. Developments in technology enabled care (TEC) will

	also impact upon extra care, both in terms of the equipment itself but also in terms of future projected demand. Advances in TEC may change the current projected need for new schemes and even existing schemes may need to be upgraded to incorporate TEC.
5.0	ALIGNING CONTRACTS
5.1	In order to facilitate this work, it will be necessary to seek extensions for a number of extra care contracts with the aim being to align CCC contract end dates into three groups (see Appendix A). The first group consists of ex-CCS (Cambridgeshire Community Services) to end in December 2019. This will be a complex tender as there are a mix of TUPE (Transfer of Undertakings [Protection of Employment]) staff on NHS and local government terms and conditions and a Pension Information Memorandum (PIM) will be required for the ex-local government staff. The PIM provides information about the contribution rate, approach to funding liabilities and a risk assessment to inform Bond/Guarantor decisions.
5.2	The second group of contracts would line up with the current end dates for Peterborough's extra care contracts. In group three, the contract end dates would line up with the contract end dates for two services which are currently out to tender, thereby providing bidders with an opportunity to bid for up to nine schemes.
5.3	Tendering larger groups of services at the same time would be attractive to the market and should result in more competitive responses. Prospective bidders could even opt to bid for groups of schemes which could result in even greater economies of scale.
5.4	The option of a framework for extra care schemes was considered but the advice received was that there would be little difference in terms of the process and the resource required between calling off from a framework and tendering several schemes at a time as currently happens.
5.5	Once the joint Visioning Strategy for Extra Care has been completed, it will be tabled for the respective Councils decision making processes.
6.0	RECOMMENDATION
6.1	It is recommended that the Council works with Peterborough City Council to develop a visioning strategy for extra care which will incorporate a number of work streams, including allocation arrangements and developing existing schemes as two way hubs.
7.0	ALIGNMENT WITH CORPORATE PRIORITIES
7.1	Developing the local economy for the benefit of all
	There are no significant implications for this priority.
7.2	Helping people live healthy and independent lives
	The following bullet point sets out details of the implications identified by officers:

	<ul style="list-style-type: none"> The development of the visioning strategy provides an opportunity to explore the co-location of other services, such as day opportunities. This would make better use of the facilities in some of the schemes and provide an alternative range of activities for people living in the schemes themselves. It would also help to raise the profile of extra care and help embed the schemes as part of the community.
7.3	Supporting and protecting vulnerable people
	<p>The following bullet point sets out details of the implications identified by officers:</p> <ul style="list-style-type: none"> Extra care housing schemes provide the availability of 24/7 care to support independent living for some of the most vulnerable members of society.
8.0	SIGNIFICANT IMPLICATIONS
	<p>The following bullet point sets out details of the implications identified by officers:</p> <ul style="list-style-type: none"> The visioning strategy provides an opportunity to review current schemes and to evaluate how the existing commissioning model can be improved to enable older people to live independently and delay and/or reduce the use of residential care.
8.1	Resource Implications
	<p>The following bullet points set out details of the implications identified by officers:</p> <ul style="list-style-type: none"> Tendering multiple contracts can be resource intensive and a more streamlined approach across both local authority areas would reduce procurement costs and potentially provide greater economies. Bringing the contract end dates into alignment also provides an opportunity to address other issues such as improving the allocation arrangements which would then mean void times for landlords would be reduced and make better use of the current resources.
8.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	There are no significant implications for this priority.
8.3	Statutory, Legal and Risk Implications
	LGSS Law have advised that provided that the joint commissioning follows a regulated procurement process, legal risks are likely to be low.
8.4	Equality and Diversity Implications
	There are no significant implications for this priority.

8.5	Engagement and Communications Implications
	There are no significant implications for this priority.
8.6	Localism and Local Member Involvement
	There are no significant implications for this priority.
8.7	Public Health Implications
	<ul style="list-style-type: none"> • There is an evidence base that suggests extra care housing can deliver improved health outcomes and improved quality of life. • However, the relationship between building design and quality of life is mediated by the dependency level of participants and scheme size (number of living units). Recent reports show that needs of highly dependent users are not currently supported as well as possible and that particular effort and quality assessment needs to be incorporated into contracts. • Learning to live in an extra care community and negotiating new relationships is not straightforward and evidence indicates that maintaining friendships outside the community become more difficult as capacity declines. Residents require emotional and social support to live through the transition and challenges of becoming older. Awareness of these transitions and targeted supportive approaches are recommended. • In addition to generic recreation activities, the range of activities should be extended to include programs fostering engagement and peer support to provide opportunities for residents to be socially productive and to develop a valued social identity. Volunteer activity facilitators and peer mentoring are recommended to help build new relationships and opportunities for interactive stimulation.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Allis Karim
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any engagement and	Yes

communication implications been cleared by Communications?	Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
None	

Appendix A

Scheme	District	Current contract end date	Proposed contract end date	Annual Contract Value	Value of Exemption
Group One					
Baird Lodge, Ely	East Cambs	Oct 2018	Dec 2019	£298,663	£447,994
Millbrook, Soham	East Cambs	Oct 2018	Dec 2019	£394,411	£594,616
Ness Court, Burwell	East Cambs	Oct 2018	Dec 2019	£289,083	£433,625
Somers Court, Wisbech	Fenland	Oct 2018	Dec 2019	£370,305	£555,458
Eden Place, St Ives	Hunts	Oct 2018	Dec 2019	£187,598	£281,397

Group Two					
Jubilee Court, March	Fenland	Jan 2020	Jul 2020	£188,059	£94,030
Park View, Huntingdon	Hunts	Jan 2020	Jul 2020	£186,830	£93,415
Nichols Court, Linton	South Cambs	Jan 2020	Jul 2020	£179,394	£89,697
Doddington Court	Fenland	Aug 2018*	Jul 2020	£207,480	£397,670

Group Three					
Richard Newcombe Court	Cambridge	Mar 2021	Feb 2023	£194,642	£356,844
Bircham House, Sawston	South Cambs	Aug 2021	Feb 2023	£135,876	£192,491
Willowbank	Cambridge	Aug 2021	Feb 2023	£143,034	£202,632
Richard Newcombe Court	Cambridge	Mar 2021	Feb 2023	£194,642	£373,064
Bircham House, Sawston	South Cambs	Aug 2021	Feb 2023	£135,876	£203,814
Willowbank	Cambridge	Aug 2021	Feb 2023	£143,034	£214,551
Poppyfields, St Neots	Huntingdonshire	Jan 2022	Feb 2023	£168,458	£182,496

* Exemption being completed for this contract – LGSS Legal advised tender should not proceed before CCG has finalised the lease with the landlord.

CARE HOME DEVELOPMENT

To: Adults Committee

Meeting Date: 18th October 2018

From: Executive Director, People & Communities.

Electoral division(s): All

Forward Plan ref: 2018/034 Key decision: Yes

Purpose: To seek approval to extend two contracts for short term, respite and interim bed capacity, and provide an update on the commissioning strategy to address the current shortfall in care home beds within Cambridgeshire

Recommendation: The Committee is being asked to:

- 1. Approve an extension of 12 months for two short term, respite and interim contracts**
- 2. Approve current commissioning approaches to addressing the remaining shortfall of care home beds within Cambridgeshire**
- 3. Approve the incorporation of care suites into existing models of commissioning where appropriate**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Michelle Foster	Names:	Cllr Bailey/Cllr Howell
Post:	Commissioner	Post:	Chair/Vice-Chair
Email:	Michelle.foster@cambridgeshire.gov.uk ;	Email:	annabailey@hotmail.co.uk ; mark.howell@cambridgeshire.gov.uk ;
Tel:	01223 706317	Tel:	01223 706398

1.	BACKGROUND																
1.1	The Council commenced a review of care home provision in Cambridgeshire from November 2017 with the aim of increasing the capacity of affordable, sustainable high quality care home provision across the county. Through this review, a current shortfall of 150 quality, affordable beds which could be directly commissioned by the Council was identified.																
1.2	<p>Since November 2017, commissioning have sought to address the shortfall identified through:</p> <ul style="list-style-type: none">• Extending the current block contract by 39 beds which has addressed the shortfall of Residential Dementia Care Home Beds within the Cambridge City area for the remainder of the contract.• Development of a medium term approach to tender an additional block contract for long term beds within East Cambridgeshire, Huntingdonshire and South Cambridgeshire. This will aim to target the ongoing shortfall of 111 beds by May 2019.• Making significant progress with the competitive dialogue process aimed at procuring a strategic partner to design, build and run a number of Care Homes on Council owned land under a lease arrangement. This programme will target both the current and future shortfall of beds as well as introducing a number of high quality beds to the self-funder market through an ongoing build programme. The contract is currently due to be awarded to a strategic partner in May 2019, with an initial build site being identified as part of the procurement process.																
1.3	<p>Whilst this has taken place a review of the volume and approach to commissioning Care Home provision has been undertaken. This review has considered how the Council currently commissions and uses both:</p> <ul style="list-style-type: none">• Long Term Care Home provision which is purchased on a block and spot basis for individuals who require a permanent placement in order to meet their outcomes under the Care Act. This is commissioned via a 3 plus 2 year block contract which, with the extension period, will expire in August 2021.• Short Term Care Home provision which is purchased on a block and spot basis for individuals who require temporary, more intensive support for period of time or to provide short term respite. These have been commissioned under historical contractual arrangements which are due to expire and therefore require review and recommissioning. <p>An overview of current arrangements has been included in the table below:</p> <table><tr><th>Type of Provision</th><th>Total Volume</th><th>Total Annual Spend (2017/18)</th><th>Key Challenges</th></tr><tr><td>Long Term Block Beds</td><td>369 Beds</td><td>£9,838,839</td><td>Shortfall of 111 Beds</td></tr><tr><td>Long Term Spot Beds</td><td>774 placements</td><td>£32,680,787</td><td>Rising cost of spot placements</td></tr><tr><td>Total</td><td></td><td>£42,519,626</td><td></td></tr></table>	Type of Provision	Total Volume	Total Annual Spend (2017/18)	Key Challenges	Long Term Block Beds	369 Beds	£9,838,839	Shortfall of 111 Beds	Long Term Spot Beds	774 placements	£32,680,787	Rising cost of spot placements	Total		£42,519,626	
Type of Provision	Total Volume	Total Annual Spend (2017/18)	Key Challenges														
Long Term Block Beds	369 Beds	£9,838,839	Shortfall of 111 Beds														
Long Term Spot Beds	774 placements	£32,680,787	Rising cost of spot placements														
Total		£42,519,626															

	Type of Provision	Total Volume	Total Annual Spend (2017/18)	Key Challenges
	Short Term/ Respite Block Beds	14 beds	£409,739	Contracts are due to expire and the rising costs of spot placements
	Short Term/Respite Spot Beds	295 placements	£291,665	
	Interim Block Beds	19 beds	£697,406	
	Interim Spot Beds	120 placements	£34,771	
	Total		£1,433,581	
1.4	<p>Key findings have identified a number of challenges which Adults Commissioning is seeking to address:</p> <ul style="list-style-type: none"> • The need to re-dress the balance of block and spot commissioning: At present, 65% of long term care home provision is spot purchased, with remaining provision being commissioned via a block contract arrangement. Block contract arrangements offer the provides a more stable income for a longer period of time which translates into more affordable rates for the Council, with better control of rising costs over the term of the contract. As spot purchased beds do not offer the provider this level of certainty and are often used at times of capacity pressures and escalation they are, on average, more expensive and over time provide the council with less control over cost. The rising cost associated with spot purchasing beds which cannot be delivered through our current block arrangement either due to capacity or individual requirements is placing pressure on existing budgets. • Short Term, Respite and Interim Contracts: The Council currently commissions 33 short term beds under historical contractual arrangements which are due to expire. An extension to existing arrangements is required to enable provision to reviewed and recommissioned. • The need to incorporate and consider new models of commissioning and care: The review of existing care home provision and approaches being produced to manage the market are taking place within a fluid environment, into which new concepts and models are continually being trialled, tested and introduced. Care Suites is an example of a new model which has been implemented within the Sussex area. Care Suites is a model of 24 hour residential care which continues to deliver outcomes for residents requiring this level of support, but offers the Council a more sustainable model of funding. However, this model does impact on the level of welfare and housing support currently claimed from District Councils and their engagement and support is therefore critical. 			
2.	Recommended approach and cost implications			
2.1	Taking of all of the above into account, please see three recommendations outlined below:			
2.2	<p>Recommendation 1: Approval for two extensions for short term, interim and respite block contracts is requested to recommission provision and meets need over the next 12 months:</p> <ul style="list-style-type: none"> • 19 interim beds with an annual value of £685,510 (mainly nursing provision) 			

	<ul style="list-style-type: none"> • 14 respite beds with an annual value of £409,739 (mainly residential provision) • Total extension annual value (12 months): £1,095,249
2.3	<p>Recommendation 2: Adults Committee are asked to approve the commissioning approach to addressing the current shortfall in capacity and redressing the balance of block and spot contracts through:</p> <ul style="list-style-type: none"> • Tendering an additional block contract for long term beds which aims to address the current shortfall of beds within East Cambridgeshire, Huntingdonshire and South Cambridgeshire. This approach will aim to use a 'light touch' procurement approach to enable additional capacity to be accessed by May 2019. • Continued progression of the competitive dialogue procurement process which will enable the Council to work with a strategic partners to design, build and run a number of care homes in order to address the current and future shortfall of long term beds. This will aim to produce additional capacity by 2021.
2.4	<p>Recommendation 3: Approval to work in partnership with District Councils to incorporate the use of 'care suites' into commissioning arrangements wherever it is appropriate to do so. This will include engaging with existing providers to convert current provision into care suites where appropriate to do so and in consultation with residents.</p>
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
	<p>The following bullet points address this priority:</p> <ul style="list-style-type: none"> • Respite enables informal carers to have a break and thus support them in their role of caring and making this role sustainable for as long as possible. • Interim beds facilitate discharge from the acute hospital enabling individuals to reach their potential before returning home.
3.3	Supporting and protecting vulnerable people
	<p>The following bullet points address this priority:</p> <ul style="list-style-type: none"> • Respite and interim/short term bed provision supports individuals who have identified care and support needs under the Care Act 2014.
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	The report above sets out details of significant implications in <i>Paragraph 2.1 above.</i>
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	<i>The following bullet points set out details of significant implications identified by officers:</i>

	<ul style="list-style-type: none"> • The report above details the request for two extensions under existing arrangements • The extensions were discussed at Commercial Board on 06-09-2018 where it was reported that the evidence of the basis of the original contract award arrangements was not known
4.3	Statutory, Legal and Risk Implications
	<p>The following bullet points set out details of significant implications identified by officers:</p> <ul style="list-style-type: none"> • The existing short term, interim and respite bed provision does not appear to have followed the expected contract and procurement rules so the County Council could be at risk of challenge. • It is felt to be a low risk as the market was approached in 2016 under the block bed contract procurement and had the opportunity to offer block bed provision at this time. • The existing block bed providers were also approached in December 2017 under Work Stream one of the care home development project to offer additional block bed capacity.
4.4	Equality and Diversity Implications
	There are no significant implications identified by officers
4.5	Engagement and Communications Implications
	There are no significant implications identified by officers
4.6	Localism and Local Member Involvement
	There are no significant implications identified by officers
4.7	Public Health Implications
	There are no significant implications identified by officers

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes or No Name of Financial Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Allis Karim

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

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

Source Documents	Location
<i>None</i>	None

MENTAL HEALTH RECOVERY AND COMMUNITY INCLUSION SERVICE

To: **Adults Committee**

Meeting Date: **18 October 2018**

From: **Service Director: Commissioning, Will Patten**

Electoral division(s): **Countywide**

Forward Plan ref: **2018/077** *Key decision:* **Yes**

Purpose: **To update the Committee on the award of the Mental Health Recovery and Community Inclusion Service**

Recommendation: **The Committee is being asked to:**

- a) Note the outcome of the current tender process for the Mental Health Recovery and Community Inclusion Service and the proposal for re-procurement.**
- b) Agree a further extension of up to 12 months by way of exemption for the current Recovery and Wellbeing service**
- c) Delegate the approval of the Award of Tender to the Executive Director, People and Communities Directorate following outcome of the procurement process.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Sarah Bye	Names:	Councillor Bailey
Post:	Commissioning Manager–Mental Health	Post:	Chair
Email:	Sarah.bye@cambridgeshire.gov.uk	Email:	Anna.bailey@cambridgeshire.gov.uk
Tel:	07468 718793	Tel:	01223 706398

1.	BACKGROUND
1.1	Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (C&P CCG) are jointly commissioning a Mental Health Recovery and Community Inclusion Service for Adults with mental health needs that would benefit from a range of interventions in a community setting. The service will enable people to develop the skills and resources needed to gain independence, build resilience and enhance coping skills
1.2	<p>A procurement process was undertaken between March and July 2018 and 7 bids were received and evaluated in response to the tender opportunity.</p> <p>An award recommendation was made to Adults Committee on the 19th of July 2018, which was approved and a subsequent Intention to Award notice was issued to the successful provider.</p>
2.	MAIN ISSUES
2.1	Following the intention to award notice further feedback was requested by an unsuccessful bidder within the process. This was supplied by LGSS Procurement. Further correspondence followed with the bidder noting their intention to challenge the Contract Award decision.
2.2	A formal legal challenge to the outcome of the Contract Award was received on the 31 st of July 2018. The standstill period between the Intention to Award Notice and Contract Award was extended in order for the challenge to be considered in more detail.
2.3	LGSS Law, LGSS Procurement and Cambridgeshire County Council Officers in consultation with its commissioning partners (the Cambridgeshire and Peterborough CCG and Peterborough City Council) considered the content of the challenge and concluded that it would be in the best interests of the Council to abandon the tender process. The legal challenge was withdrawn and disposed of giving the Council the opportunity to re-run the procurement exercise.
2.4	A formal notice of the abandonment of the tender was issued to all parties who had expressed an interest via Pro-Contract on 22 nd August 2018.
2.5	All commissioning authorities (Cambridgeshire County Council, Peterborough City Council and Cambridgeshire and Peterborough CCG) are satisfied that the service specification to be procured will still fulfil the needs of Cambridgeshire residents, will meet long term demand and provide effective preventative services for people with mental health needs. In light of this, the recommendation is that the tender process is re-run with a different evaluation format to reduce, as far as possible, any further challenge.
2.6	It is recommended that the tender process is re-issued to the market in November 2018 with an anticipated contract start date of 1 st July 2019.

2.7	<p>The following service will require a contract extension by way of an exemption in order to maintain current delivery prior to the new service contract start date:</p> <ul style="list-style-type: none"> - Richmond Fellowship – Wellbeing, Prevention and Recovery Service <p>The service has an annual contract value of £412,721 and has been subject to previous exemptions covering the period of April 2017 to September 2018, to the value of £584,687.</p> <p>A further 12 month exemption is requested (value £412,721) in order to ensure that the tender process can be carried out and mobilisation of the new service delivered. It is likely that only 9 months of the exemption will be exercised as the anticipated contract start date is 1st of July 2019. However the additional 3 months will be available if there are any unforeseen circumstances and will prevent the requirement for further requests to Committee.</p>
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	There are no significant implications for this priority.
3.2	Helping people live healthy and independent lives
	There are no significant implications for this priority
3.3	Supporting and protecting vulnerable people
	There are no significant implications for this priority
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	<p>The following bullet points set out details of significant implications identified by officers:</p> <ul style="list-style-type: none"> - An investment of £800,507 annually from CCC for the new Mental Health Recovery and Community Inclusion service with a requirement of providers to identify year on year efficiencies. - A saving of £100,000 has been identified as part of the establishment of a more effective step-down pathway - Investment by PCC of £145,000 and CCG of £141,546 - Agreements with the CCG and PCC to align budgets to this service to provide economies of scale and consistent and equitable service delivery - Four current providers will be in scope for the procurement (Richmond Fellowship, Lifecraft, Metropolitan and CPSL Mind). TUPE will apply to the procurement exercise and will be considered as part of any tender bids.

4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	<p>The following bullet points set out details of significant implications identified by officers:</p> <ul style="list-style-type: none"> - This proposed new procurement complies with the Council's Contract Procedures Rules - The current Richmond Fellowship contract has received a previous 17 month exemption to the end of September 2018 (Value £584,687). A further 12 months exemption (Value £412,721) is required for 1st October to 30th September 2019 in order to achieve the timelines for the procurement exercise. Total exemption value £997,408. - Contract length of 3 years +2+2 to align with potential to procure a joint recovery service with Drug and Alcohol commissioners within Public Health
4.3	Statutory, Legal and Risk Implications
	<p>The following bullet points set out details of significant implications identified by officers:</p> <ul style="list-style-type: none"> - Legal officers will review all documentation prior to the re-release of the tender documentation in light of the legal challenge to provide further surety for the successful delivery of the contract award. - In order to jointly commission the service across Cambridgeshire and Peterborough authorities, a Delegation Agreement will be required and agreed by both parties' legal teams. - A Partnership Agreement will be required between Cambridgeshire County Council and Cambridgeshire and Peterborough CCG to align budgets to this service
4.4	Equality and Diversity Implications
	<p>The following bullet points set out details of significant implications identified by officers:</p> <ul style="list-style-type: none"> - The tender will be released to the market through Contracts Finder and all previous bidders will be notified. All previous bidders will have the opportunity to submit a bid based on the revised tender criteria.
4.5	Engagement and Communications Implications
	There are no significant implications for this priority
4.6	Localism and Local Member Involvement
	There are no significant implications for this priority
4.7	Public Health Implications
	There are no significant implications for this priority

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	No Name of Financial Officer:
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Salma Kantharia and Allis Karim
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any Public Health implications been cleared by Public Health	No Name of Officer:

Please include the table at the end of your report so that the Chief Executive/Executive Directors/Directors clearing the reports and the public are aware that you have cleared each implication with the relevant Team.

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

Source Documents	Location
<i>None</i>	

FINANCE AND PERFORMANCE REPORT – AUGUST 2018

To: Adults Committee

Meeting Date: 18 October 2018

From: Chief Finance Officer

Executive Director: People and Communities

Electoral division(s): All

Forward Plan ref: Not applicable Key decision: No

Purpose: To provide the Committee with the August 2018 Finance and Performance report for People And Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of August 2018.

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

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Stephen Howarth	Names:	Cllr Bailey/Cllr Howell
Post	Strategic Finance Business Partner	Post:	Chair/Vice-Chair
Email:	stephen.howarth@cambridgeshire.gov.uk	Email:	annabailey@hotmail.co.uk/ mark.howell@cambridgeshire.gov.uk
Tel:	01223 714770	Tel:	01223 706398

1.0 BACKGROUND

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

Forecast Variance Outturn (July) £000	Directorate	Budget 2018/19 £000	Actual August 2018 £000	Forecast Outturn Variance £000
17	Adults & Safeguarding	153,224	47,136	-37
5	Adults Commissioning (including Local Assistance Scheme)	10,590	20,485	367
21	Total Expenditure	163,814	67,621	331
0	Grant Funding (including Better Care Fund, Social Care in Prisons Grant etc.)	-26,558	-12,210	0
21	Total	137,256	55,411	331

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

1.4 Financial Context

As previously discussed at Adults Committee the major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022. The total planned savings for P&C in the 2018/19 financial year total £21,287k.

Although significant savings are expected to be made in 2018/19 across the directorate, Adults services continue to face demand and price pressures, particularly:

- In Older People’s services where lack of capacity in the domiciliary and residential care markets is driving up prices
- Through increased demand in the NHS and improved performance in reducing delays in transfers of care
- In Learning Disability services, where the needs of a relatively static number of service-users is increasing

Central government has recognised pressures in the social care system through a number of temporary ring-fenced grants given to local authorities and these are able to be used to offset pressures, and make investments into social work to bolster the social care market and to reduce demand on health and social care services

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

2.1 The August 2018 Finance and Performance report is attached at Appendix B.

2.2 Revenue

At the end of August, P&C overall forecast an overspend of £6,240k. This is a worsening position from the previous month when the forecast overspend was £4,690k.

Specifically for the lines relating to Adults Committee, the forecast overspend is £331k.

The forecast care pressures within the Learning Disability Partnership increased due to care package changes agreed in August being higher than projected at the start of the year, which has been the case in most months of the year to date. The change in the Council's share of this pressure (the remainder is the responsibility of the NHS under the pooled budget) is £123k, taking the total pressure for the Council to around £2.1m.

In addition, an extensive review of the Council's Housing Related Support contracts has identified potential for significant savings as agreed in the Council's 2018-23 Business Plan, but these savings are likely to be over a number of years rather than fully delivered in 2018/19. This is mainly due to the level of re-design work that will be needed to make some existing contracts more efficient, and to ensure that other public sector partners are part of the process.

The financial position in Adults services is partially offset by the application of improved Better Care Fund grant funding received from central government for the mitigation of pressures on the social care system. Part of this grant was specifically earmarked to be used to offset emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.

2.3 Performance

The performance information in the August F&PR relates to information up to the end of July.

Of the performance indicators linked to Adults Committee, one is showing as red:

- Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)

3.0 2018-19 SAVINGS TRACKER

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

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 There are no significant implications within this category.

5.3 Statutory, Risk and Legal Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Consultation Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

5.7.1 There are no significant implications within this category.

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

Appendix A

Adults Committee Revenue Budgets within the Finance & Performance report

Adults & Safeguarding Directorate

Strategic Management – Adults
Principal Social Worker, Practice and Safeguarding
Autism and Adult Support
Carers

Learning Disability Services

LD Head of Services
LD - City, South and East Localities
LD - Hunts & Fenland Localities
LD – Young Adults
In House Provider Services
NHS Contribution to Pooled Budget

Older People's Services

OP - City & South Locality
OP - East Cambs Locality
OP - Fenland Locality
OP - Hunts Locality
Neighbourhood Cares
Discharge Planning Teams
Shorter Term Support and Maximising Independence
Physical Disabilities

Mental Health

Mental Health Central
Adult Mental Health Localities
Older People Mental Health

Commissioning Directorate

Strategic Management – Commissioning – *covers all of P&C*
Local Assistance Scheme

Adults Commissioning

Central Commissioning - Adults
Integrated Community Equipment Service
Mental Health Voluntary Organisations

Executive Director

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

Grant Funding

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

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 17th September 2018

People & Communities (P&C) Service

Finance and Performance Report – August 2018

1. SUMMARY

1.1 Finance

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

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

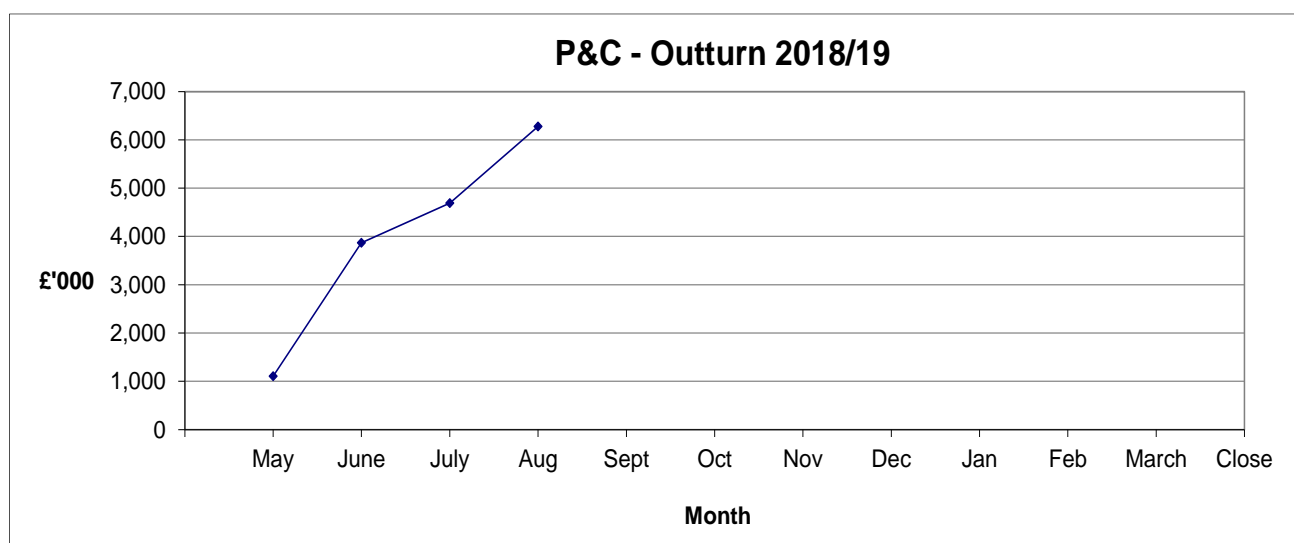
Monthly Indicators	Red	Amber	Green	No Target	Total
July 17/18 Performance (No. of indicators)	7	8	10	13	38

2. INCOME AND EXPENDITURE

2.1 Overall Position

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

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of August 2018, the overall P&C position is an overspend of £6,240k.

Significant issues are detailed below:

Adults

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

Children

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

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

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

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

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

2.5 Key Activity Data

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

2.5.1 Key activity data to August 2018 for **Looked After Children (LAC)** is shown below:

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

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

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

Ofsted Code	BUDGET			ACTUAL (August 18)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements August 18	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	94	96.65	£6,263k	£65k	-4	-1.35	£97k	£2k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	-£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	9.07	£131k	£14k	5	6.07	£21k	-£22k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	4.34	£82k	£19k	3	3.34	£63k	£k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	-£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	44	42.16	£2,050k	£49k	9	7.16	£560k	£6k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£88k	£44k	-1	-1.00	-£76k	-£11k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	3.73	£378k	£101k	2	1.73	£198k	£11k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£232k	£30k	1	-0.34	£68k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	-£7k	-£4k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	£735k	-	-	-	-£265k	-
TOTAL	157	£9,573k	£61k	169	169.61	£10,091k	£55k	12	12.61	£518k	-£6k

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

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

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

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

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

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

		BUDGET			ACTUAL (August)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Forecast Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	5	↔	£81	↓	£18k	↔	-£53k
	Home & Community support	164	£100	£857k	159	↔	£101	↔	£785k	↓	-£72k
	Nursing Placement	14	£648	£457k	17	↓	£687	↓	£589k	↓	£131k
	Residential Placement	75	£690	£2,628k	70	↓	£668	↑	£2,275k	↓	-£353k
	Supported Accomodation	130	£120	£792k	132	↑	£173	↑	£1,088k	↑	£296k
	Direct Payments	12	£288	£175k	14	↓	£256	↔	£211k	↓	£36k
Total Expenditure		406		£4,980k	397				£4,966k	-£14k	
	Health Contribution	-£298k							-£361k	-£63k	
	Client Contribution	-£234k							-£157k	£77k	
Total Income		-£532k							-£518k	£14k	
Adult Mental Health Net Total		406		£4,448k	397				£4,448k	£k	

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

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

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

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

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

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

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

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

3. **BALANCE SHEET**

3.1 **Reserves**

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

3.2 **Capital Expenditure and Funding**

2018/19 In Year Pressures/Slippage

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

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

A detailed explanation of the position can be found in [appendix 6](#).

4. **PERFORMANCE**

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

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

Seven indicators are currently showing as RED:

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

During July we saw the numbers of children with a Child Protection plan decrease from 481 to 480.

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

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

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

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

Actions being taken include:

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

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

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

Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 53 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

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

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

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

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

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

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

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

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

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

Performance remained the same as the previous reporting period.

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

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

APPENDIX 1 – P&C Service Level Budgetary Control Report

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

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

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

APPENDIX 2 – Commentary on Forecast Outturn Position

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

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

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

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

4) Looked After Children Placements	19,641	6,874	3,000	15%
--	---------------	--------------	--------------	------------

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

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

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

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

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

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

Mitigating factors to limit the final overspend position include:

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

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

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

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
8) Schools Partnership Service	776	491	148	19%
Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1 st April 2018, resulting in service closure. The closure timescales have led to a period of time where the service is running without any direct funding and a resulting pressure of £148k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.				
9) High Needs Top Up Funding	13,599	11,186	1,500	11%
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and there has been an increase in the number of secondary aged pupils in receipt of an EHCP. We anticipate that this increase will result in a £1.5m overspend at the end of the 2018/19 financial year. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and will be managed within the overall available DSG resources.</p> <p><u>Actions going forward:</u></p> <p>Through the current Strategic Review of High Needs Provision, we have developed an action plan to ensure longer term financial sustainability of this budget whilst improving outcomes for young people. In summary, the initial focus will be on:</p> <ul style="list-style-type: none"> - A detailed analysis and review of all high cost packages, to ensure that the additional support is still needed, and also look at alternatives to providing ongoing support for small groups of children with a similar need; - The development of a Tiered funding model for schools. This is already in place for 3 and 4 year olds, and will be in place for further education from September 2019. It would provide schools with funding for shorter term interventions, and reduce demand on EHCPs; - A review of top up rates, to ensure that they are comparable to statistical neighbours, taking account of the funding rates for Cambridgeshire schools. 				
10) SEN Placements	9,973	12,020	518	5%
<p>The SEN Placements budget continues to forecast an overspend of £0.5m at the end of August. This is due to a combination of factors, including:</p> <ul style="list-style-type: none"> • Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs. • Placement of a young person in out of county provision as outcome of SENDIST appeal. • We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block. <p>The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.</p> <p>In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
SEN Placements continued				
<u>Actions being taken:</u>				
<ul style="list-style-type: none"> SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. As part of this, the SEMH Review is well underway and options for sufficient provision in the right places is being developed. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan; Peterborough and Cambridgeshire SEND Strategy is being developed with a renewed focus and expectation of children and young people having their needs met locally. Review and renegotiation of packages with some providers to ensure best value is still being achieved. Part of this work includes a proposed SEND platform of the PAT team in Adults Services to look at effective and cost efficient ways to meet need. 				
11) Out of School Tuition	1,519	519	291	19%
<p>The Out of School Tuition budget continues to forecast a £0.3m overspend at the end of August – this is after the application of £0.4m of High Needs pressure funding being allocated to the Out of School Tuition budget in 18/19. The overspend is due to a combination of a higher number of children remaining on their existing packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate.</p> <p>There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement, with many of those placements unable to commence until September 2018.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called. Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP. There were insufficient specialist placements for children whose needs could not be met in mainstream school. There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission. In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission. <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p>Actions going forward to address the underlying issues:</p> <ul style="list-style-type: none"> Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a lower unit cost of provision; Move to a Dynamic Purchasing System, which would provide a wider, more competitive market place, where a lower unit cost of provision could be achieved; Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access; Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education. 				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
12) Executive Director	833	295	504	61%
<p>The Executive Director Budget is currently forecasting an overspend of £504k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p>				
13) Financing DSG	-41,361	-17,234	-2,309	-6%
<p>Within P&C, spend of £41.4m is funded by the ring fenced Dedicated Schools Grant. A contribution of £2.31m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£1.50m), SEN Placements (£0.52m) and Out of School Tuition (£0.29m). For this financial year the intention is to manage within overall available DSG resources.</p>				

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	2,200
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	523
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	142
Total Non Baselined Grants 2018/19		38,579

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

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

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

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

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

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

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	-69	64	64	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	0	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-133	55	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-143	0	0	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-6	38	38	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k was for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-57	92	92	Other small scale reserves.
subtotal	1,423	-709	714	714	
TOTAL REVENUE RESERVE	2,096	-8,271	-6,175	-6,175	

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

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

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

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

A total scheme variance of £7,328k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require the cost increases to be approved by GPC for 2018/19;

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

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

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

Basic Need - Primary £922k slippage

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

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

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

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

Basic Need - Secondary £6,607k slippage

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

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

Specialist Provision £6,870k increase in scheme cost

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

Adaptations £179k accelerated spend

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

Devolved Formula Capital

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

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

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

P&C Capital Variation

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

negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

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

6.2 Capital Funding

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

APPENDIX 7 – Performance at end of July 2018

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

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

Outcome		Adults and children are kept safe								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 population under 18	Children & Safeguarding	52.2	40	53.9	Jul	↓	Off Target	44.9	62	<p>At the end of July there were 722 children who were looked after by the Local Authority and of these 73 were unaccompanied asylum seeking children and young people. There were 649 non asylum seeking looked after children and whilst there was a minimal increase in the number of looked after children overall, there has been a significant increase of unaccompanied asylum seeking children (19) who have spontaneously arrived within the Cambridgeshire border, the majority assessed as being between the ages of 16-17 years. This trend has continued in August with an additional 14 unaccompanied asylum seeking children becoming looked after (only two arrived in Cambridgeshire through the National Transfer Scheme in this period).</p> <p>In addition to this, Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.</p> <p>Actions being taken include: The Children's Director is in communication with our Eastern Region colleagues to raise the issue of the increasing demand in Cambridgeshire and to request assistance. Elected members have also been informed of the financial impact of this increased demand specifically in relation to the cohort of adult asylum seekers.</p> <p>There is currently a review underway of the Threshold to Resources Panel (TARP) which is chaired by the Assistant Director for Children's Services. The panel is designed to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The intention is to streamline a number of District and Countywide Panels to ensure close scrutiny of thresholds and use of resources but also to provide an opportunity for collaborative working across services to improve outcomes for children. It is proposed that the new panel structure will be in place for the implementation of the Change for Children transformation.</p> <p>Since the last update, the Partnership and Quality Assurance service have implemented a number</p>

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

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.38	n/a	2.18	Q1	↑	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	56.2	57%	55.8%	Jul	↓	Within 10%	n/a	n/a	The throughput volumes are close to the expected target and this measure is expected to improve across the rest of the year

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

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	77.0	564.0	120.0	Jun	↓	On Target	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Outcome	People live in a safe environment									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	59.44	n/a	59.61	Q1	↓	No target	55.81	69.23	New measure, in development

Outcome		People with disabilities live well independently								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	0.7%	6.0%	0.5%	Jul	↓	Off Target	n/a	n/a	Performance remains low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams – and there are currently 53 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	13.0%	12.5%	12.6%	Jul	↓	On Target	n/a	n/a	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.

Outcome		People with disabilities live well independently								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	66.7%	72.0%	67.1%	Jul	↑	Within 10%	n/a	n/a	Performance is slightly below target
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	81.6%	75.0%	80.7%	Jul	↓	On Target	n/a	n/a	Performance has dropped fractionally against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.8%	24%	24.4%	Jul	↑	On Target	n/a	n/a	Performance is slightly above target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	96.6%	n/a	96.3%	Jul	↓	No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

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

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

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of disadvantaged households taking up funded 2 year old childcare places	Education	70.6%	75.0%	66.7%	Summer term 2018	↻	Off target	n/a	n/a	Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	81.1%	90%	80.4%	Jul-17	↓	Within 10%	87.8%	87.9%	Performance decreased by 0.7 percentage points in comparison to the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	86.1%	90%	86.1%	Jul-17	↓	Within 10%	84.4%	81.0%	Performance remained the same as the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	89.6%	100%	89.6%	Jul-17	↓	Off target	94.7%	94.0%	Performance remained the same as the previous reporting period.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Jul-17	→	On target	100%	98.1%	Performance remains high and is above the England average.

Outcome		The Cambridgeshire economy prospers to the benefit of all residents								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

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

To: Adults Committee

Meeting Date: 18 October 2018

From: Wendi Ogle-Welbourn, Executive Director: People and Communities and Chris Malyon, Chief Finance Officer

Electoral division(s): **All**

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

Purpose: **This report provides the Committee with an overview of the draft Business Plan Revenue Proposals for services that are within the remit of the Adults Committee.**

Recommendation:

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

<i>Officer contact:</i>	
Name:	Wendi Ogle-Welbourn
Post:	Executive Director; People and Communities
Email:	Wendi.ogle-welbourn@cambridgeshire.gov.uk
Tel:	01223 728192

1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people.



- 1.2 To ensure we deliver this agenda, our focus is always on getting the maximum possible value for residents from every pound of public money we spend and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all Councils across the country, we are facing a major challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 39 Shire County areas who make up membership of the County Council's Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As the fastest growing County in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £186m of savings over the last five years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a dedicated transformation fund, providing the resource needed in the short term to drive the change we need for the future.

- 1.5 As the scope for traditional efficiencies diminishes our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can fund crucial public services without raising taxes significantly and to take a more business-like approach to the way we do things in the council.
 - Strategic Partnerships – acting as ‘one public service’ with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire delivers what they need now and might need in the future.
 - Demand Management – working with people to help them help themselves or the person they care for e.g. access to advice and information about local support and access to assistive technology. Where public services are needed ensuring support is made available early so that people’s needs don’t escalate to the point where they need to rely heavily on public sector support in the long term– this is about supporting people to remain as healthy and independent as possible for as long as possible.
 - Commissioning – ensuring all services that are commissioned to deliver the outcomes people want at the best possible price – getting value for money in every instance.
 - Modernisation – ensuring the organisation is as efficient as possible and as much of the Council’s budget as possible is spent on front line services and not back office functions taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the most value for the least cost.
- 1.6 The Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council’s draft revenue budget, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so many proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 1.7 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.8 Equally as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others might be accelerated if early results are promising. To manage this we need to incorporate some changes to our business planning approach, specifically;
- We want to develop proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by

others and we can manage the whole programme against a bottom-line position

- We aim to establish a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
- A managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact

1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to GPC as part of the consideration for the Council's overall Business Plan.

2. BUILDING THE REVENUE BUDGET

2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings.

2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is insufficient to cover expenditure, the difference is the savings/income requirement to be met through transformational change, and or, savings projects in order to achieve a set of balanced proposals.

2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts.

All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2019-20	2020-21	2021-22	2022-23	2023-24
Standard non-pay inflation	1.8%	1.9%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.1%	2.2%	2.5%	2.4%	2.4%
Pay (admin band)	2.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

2.4 Forecast inflation, based on the above indices, is as follows:

Service Block	2019-20	2020-21	2021-22	2022-23	2023-24
People and Communities (P&C)	3,010	2,692	2,697	2,699	2,699
Economy, Transport and Environment (P&E)	1,107	1,105	1,150	1,190	1,228
P&E (Waste Private Finance Initiative)	101	34	38	39	39
Public Health	16	18	18	19	19
Corporate and Managed Services	403	401	401	401	401
LGSS Operational	137	120	120	120	120
Total	4,774	4,370	4,424	4,468	4,506

2.5 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demand pressures calculated are:

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

2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
New Pressures Arising in 19-20					
P&C: Looked After Children Placements	2,700				
P&C: Supervised contact (numbers of children)	235	-35			

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

3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional

income of £33.0m are required for 2019-20, and a total of £62m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

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

3.2 As the table above shows there is still a significant level of savings or income to be found in order to produce a balanced budget for 2019-20. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.

3.3 The actions currently being undertaken to close the gap are:

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
- Identifying whether any longer-term savings can be brought forward
- Reviewing the full list of in-year and 2019-20 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the pipeline – this work will continue to be led across service areas - recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge. This ongoing focus on finding new ways of working includes the new programme of 'outcomes focused reviews' which have been commissioned in priority areas; this means looking in-depth at services where it is considered further savings or opportunities for creating additional income may be possible

3.4 There are also a number of risks or assumptions which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:

- The Business Plan includes a combined pressure relating to the increase in the National Living Wage however the apportionment of this pressure between service areas has not been confirmed. Additionally, the size of this pressure is likely to change following an update of establishment information in the Autumn.
- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, is still

under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.

- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
 - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional local finance settlement in mid-December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.
 - From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.
- 3.5 In some cases services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 1.99% increase in general Council tax and an additional 2% increase through levying the Adults Social Care precept. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 2.99%, above which approval must be sought from residents through a positive vote in a local referendum. This presents the Council with the option to increase Council tax by a further 1%. It is estimated that the cost of holding a referendum for increases above 2.99% would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

- 3.9 Following October and December service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

4.0 BUSINESS PLANNING CONTEXT FOR ADULTS COMMITTEE

- 4.1 Nationally, Adult Social Care is facing unprecedented financial pressures resulting from reducing budgets, increasing costs of care, and greater complexity of needs due to an expanding ageing population.

Adult Social Care Budget

The Council has a lower budget compared to statistical neighbours, as shown in the table below. Despite this however, recent analysis has found that the quality of outcomes for service users in Cambridgeshire was in line with national averages despite a lower than average level of expenditure.

Table 1: Total budget per adult resident (whole population) vs statistical neighbours.

Local Authority	Adult Social Care
Surrey	439.69
South Gloucestershire	435.89
Bath and North East Somerset	401.12
Essex	400.45
Suffolk	394.11
Dorset	389.55
Hertfordshire	388.67
Wiltshire	381.14
Oxfordshire	380.2
West Berkshire	374.38
Hampshire	366.16
Central Bedfordshire	363.58
North Yorkshire	355.73
Peterborough	347.91
Buckinghamshire	341.25
West Sussex	338.06
Somerset	335.67
Warwickshire	325.6
Gloucestershire	312.36
Cambridgeshire 2017/18	302.47
Worcestershire	299.66
Leicestershire	295.9
Cambridgeshire 2018/19	286.43

Cost of Care

The cost of care is increasing, which is a symptom of a market where demand outstrips supply and where providers face cost pressures that they seek to pass onto the Council. The supply of market capacity is a result of a number of factors linked to attracting and retaining staff, the complex nature of care requiring double up packages and the rurality of parts of Cambridgeshire. Although the Council is working hard to mitigate pressures, additional provider pressures have resulted from legislative changes such as automatic enrolment into pension schemes, national living wage increases and inflation.

A pressure of £2,561 is included in the business plan to mitigate the pressure on care budgets as a result of legislative changes, particularly the projected increase in the national minimum wage.

Demand

Cambridgeshire was the fastest growing county authority between 2001 and 2011 and is expected to continue to grow. The estimated population in 2014 was 639,800, with 17.7% of the population (113,500 people) aged 65 and over, which is in line with the England average. The population of Cambridgeshire is forecast to grow by 23% between 2016 and 2036, an additional 147,700 people.

The level of demand is such that it cannot be absorbed within services and so it needs to be met by additional investment, as well as changing the way we do things. A number of demand funding allocations are therefore proposed across services within the remit of the Adults Committee as part of business planning to ensure we continue to be able to support eligible adults who need help from services. An overview of the additional funding is provided below.

Demand Area	Description	Amount £000 2019/20
Physical Disabilities	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users' needs the proposal is to increase funding by 3.7% to ensure we can provide the care that is needed.	407
Autism and Adult Support	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.	87
Learning Disability Partnership (LDP)	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities. We need to invest an additional £899k in 2019/20 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £728k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,627k to ensure we provide the right care for people with learning	1,627

	disabilities. The NHS, as a partner in the pooled LDP budget, is expected to proportionately invest in this demand pressure.	
Adult Mental Health	Additional funding for a net increase of 2 full time effect packages for 2019/20.	38
Older People	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2,446k in 2019/20 to ensure we can continue to provide the care for people who need it.	2,446
Older People Mental Health	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £260k in 2019/20 to ensure we can continue to provide the care for people who need it.	260

These demand and cost pressures have also manifested in 2018/19 above the level budgeted for, particularly in Learning Disability Services, and so a further investment is needed to offset these and give the service a balanced starting position in 2019/20.

5. OVERVIEW OF ADULTS COMMITTEE'S DRAFT REVENUE PROGRAMME

5.1 The paragraphs below provide an overview of the draft 2019/20 business planning proposals within the remit of the Adults Committee. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in November and December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

5.2 Additional investment is required to deliver transformation at this scale and the programme of savings described below will need to be supported by resource agreed through the Council's Transformation fund process. On 20 September 2018, the General Purposes Committee approved an investment of £3m to deliver the Adults Positive Challenge Programme (APC) over the next two years. This funding will be drawn down in tranches triggered by full business

cases signed off by the Section 151 Officer in consultation with the Chairs of Adults and GPC committees.

Summary of proposals:

5.3 A/R.6.114 - Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities (-£200k in 2019/20)

This has been a three-year programme of reassessment work for all people open to the Learning Disability Partnership with a view to ensuring that service-users had the appropriate level of care in line with the Transforming Lives model and the revised policy approved by Adults Committee in 2016 - this saving is the remaining impact of part-year savings made in 2018/19.

5.4 A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living (-£250k in 2019/20)

This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.

5.5 A/R.6.127 - Care in Cambridgeshire for People with learning disabilities (-£250k in 2019/20)

Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. This will be approached on a case-by-case basis and will involve close work with the family and the person we support. Will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.

5.6 A/R.6.128 - Better Care Fund - Investing to support social care and ease pressures in the health and care system (-£300k in 2019/20)

The Better Care Fund (BCF) is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. This saving represents an additional contribution from the Improved Better Care Fund to offset demand and legislative pressures faced within adult social care budgets. There is not an accompanying business case for 2019/20 as this saving was agreed in a previous business plan.

5.7 A/R.6.132 – Mental Health Social Work PRISM Integration Project (-£200k in 2019/20)

The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) and Adult Early Help (AEH) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach. The funding will constitute bridging funding to enable short term interventions to be delivered and caseloads to be built up in the new service, while the capacity needed in the specialist mental health services is reduced and can then be reviewed. It will also allow deficiencies in delivery of Local Authority Care Act responsibilities to be addressed.

5.8 A/R.6.133 - Impact of Investment in Occupational Therapists (-£220k in 2019/20)

Investment in Occupational Therapists (OT) for Reablement and Adult Early Help Team (AEHT) goal-setting and review will improve outcomes at the end of the pathway through achieving greater service user independence at the end of reablement, resulting in lower costs in care budgets. By OTs being proactively involved in reablement goal setting and, most importantly, the review of those goals, evidence shows that people are able to achieve greater independence at the end of reablement which results in avoided costs in terms of domiciliary care. A dedicated OT resource for AEHT is required as a matter of urgency so that the 'seconded' can return to their substantive posts within the CPFT Neighbourhood Team Structure, thereby releasing capacity in the mainstream community OT service.

5.9 **A/R.6.143 - Review of Support Functions in Adults (-£150k in 2019/20)**

Following the creation of the Adults Finance Team and launch of Mosaic we now need to review support functions to ensure that capacity is aligned appropriately to the needs of the services supported.

5.10 **A/R.6.176 - Adults Positive Challenge Programme (-£3,800k in 2019/20)**

The Adults Positive Challenge (APC) Programme is about designing a new approach and service model for Adult Social Care in Cambridgeshire and Peterborough which will continue to improve outcomes for individuals and communities whilst also being economically sustainable in the face of the huge pressure on the sector.

The fundamental principle of the strategic change is a model which is based on *putting choice and independence directly into the hands of individuals and communities*. The new model will be driven by a neighbourhood, 'place based' approach, and success will mean that citizens have greater independence and better outcomes with reduced state intervention by:

- addressing citizens' needs early to prevent them from escalating - working in partnership with communities and health partners, to share information, act as one care workforce & be proactive;
- empowering individuals to do more for themselves - providing them with the resources, tools and local support network to make it a reality; and
- building self-sufficient and resilient communities - devolving more preventative care & support resources at a neighbourhood level and enabling individuals to spend their long term care budget within their community.

5.11 **A/R.6.177 - Savings through contract reviews (-£412k in 2019/20)**

Part-year savings were delivered in 2017/18 through the retender of the domiciliary care contracts, which took effect from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19. Several contracts have been retendered throughout 2017/18 and 2018/19 and have delivered efficiencies, which can now be taken as savings in 2019/20. The largest of these was a retender of domiciliary care block car rounds in late 2017/18. The work for this saving has already been completed.

6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL

- 6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.
- 6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £9.7m have been released as a result of services using this resource.

7. NEXT STEPS

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

November	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
December	General Purposes Committee will consider the whole draft Business Plan for the first time
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

The most significant impact on the local economy relates to the independent care sector. The sector is already under significant capacity and cost pressures and so we need to work with external providers to ensure that we can find solutions which are both affordable for the public purse but represent sustainable business models for the providers. We are also working actively to expand the care market, looking in particular to bring individuals, microenterprises and community providers into the market, creating new employment opportunities as well as new care solutions for service users.

8.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments which are contained within the Business Cases attached in Appendix 1. Supporting people's independence is a central principle of our strategy and business planning proposals and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's desire to avoid or delay the need to rely on public services.

8.3 Supporting and protecting vulnerable people

The impact of the proposals on our ability to support and protect vulnerable people is provided for each key proposal within the Community Impact Assessments attached as an appendix. Our intention is transform services, ensure we deliver value for money and work in new ways – rather than reduce service provision. These proposals do not include any change to the threshold for care and we will fulfil our role in protecting vulnerable people in full.

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources across the health and social care system and are delivering the best possible services given the reduced funding. This set of business planning proposals, is subject to financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

9.2 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Adults Services will continue to meet the range of statutory duties for supporting older people, people with disabilities and people with mental health needs and other vulnerable groups, but as stated within the impact sections of this paper the model of help provided to people with statutory needs will change.

9.3 Equality and Diversity Implications

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

9.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Adults Committee.

Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

9.5 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where

they can make an impact and support us to mitigate the impact of budget reductions.

9.6 Public Health Implications

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Tom Kelly
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Debbie Carter-Hughes
Are there any Equality and Diversity implications?	Covered in business case impact assessment Julia Turner
Have any engagement and communication implications been cleared by Communications?	Yes Christine Birchall
Are there any Localism and Local Member involvement issues?	No Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Liz Robin

Source Documents	Location
Strategic Framework	https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx

APPENDIX 1: Draft Business Cases for business planning proposals within the remit of Adults Committee

APPENDIX 2: Financial summary – table 3

Business Case

A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities

Project Overview

Project Title	A/R.6.114 Increasing independence and resilience when meeting the needs of people with learning disabilities		
Project Code	PR000176	Business Planning Reference	A/R.6.114
Business Planning Brief Description	A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19		
Senior Responsible Officer	Tracy Gurney		

Project Approach

Background

Why do we need to undertake this project?

Following the third year of a programme of reassessment work for all people open to the Learning Disability Partnership (LDP) in 2018/19, the focus was on continuing to develop independence and resilience of individuals and their networks through the Transforming Lives approach and the application of policy lines approved by Adults Committee in 2016.

The Project Assessment Team have been in place throughout 2017/18 and 2018/19 and have achieved savings using a combination of social work and specialised brokerage negotiations. The methodology that they have been using has been shared with the locality teams within the LDP who will use that methodology to achieve further savings from the remaining cases.

This 2019/20 saving of £200k, is the remaining impact of part year savings expected to be delivered in 2018/19

What would happen if we did not complete this project?

Some people with learning disabilities may be over-supported. Assistive technology may not be used to its full potential and some people with learning disabilities may be less independent than they could be.

Approach

Aims / Objectives

Ensure that all support packages for people with learning disabilities are appropriate to meet the needs of the people with learning disabilities and offer value for money for the Council.

Project Overview - What are we doing

This saving is the remaining impact of part-year savings made in 2018/19 - the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.

Savings will be delivered through the remaining effect of care costs that have been reduced in 2018/19. Where savings are made in-year the remaining part of the 12 month effect is seen in the following financial year.

Savings achieved are monitored as part of the monthly process of monitoring package changes that social work teams engage in.

What assumptions have you made?

Savings are estimated based on an approximate £10k saving per case.

The saving is based on a set of assumptions about the phasing of the reassessment work - this is being monitored and may be subject to change.

What constraints does the project face?

The main constraint continues to relate to the capacity of the team delivering the reassessment work. There have been a number of difficulties recruiting social workers to the team and this has affected the pace of delivery.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

500 highest cost packages of support for people with learning disabilities. Packages of support for people living in the same setting as those with high cost packages.

What is outside of scope?

Packages of support for other people with learning disabilities. Packages of support that have already been reassessed by the Learning Disability Partnership (LDP) locality teams.

Project Dependencies

Title

Transforming Lives

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

People with learning disabilities with eligible social care packages receiving a funded care package.

What positive impacts are anticipated from this proposal?

The intention is to meet people care needs whilst maximising their independence. The care model focusses on building on people's existing strengths, their natural support networks, the use of technology and new care models to meet needs.

Reducing the overall cost of care packages will also produce a financial benefit for people who contribute to the cost of their own care (in full or in part). Social care costs can be substantial for families and so making care more cost effective can produce very significant financial benefits for families.

What negative impacts are anticipated from this proposal?

This proposal does not include any change in care thresholds or reduction in the commitment to meet eligible needs. However it does include the intention to make demand management savings by working with people in a way which supports them to be more independent of care services. It might therefore represent a less risk-averse model. Decisions about the best care setting for an individual will always be made in the best interests of service users with social workers acting to identify the most appropriate care plan and making judgements about the level of independence and support required.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

The project is focused on people with a learning disability with an eligible care need, therefore they are likely to be disproportionately affected by this proposal.

Business Case

A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living

Project Overview

Project Title	A/R.6.126 - Learning Disability - Converting Residential Provision to Supported Living		
Project Code	TR001412	Business Planning Reference	A/R.6.126
Business Planning Brief Description	This is an opportunity to unregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.		
Senior Responsible Officer	Tracey Gurney - Head of Service, Learning Disability Partnership		

Project Approach

Background

Why do we need to undertake this project?

Supported living settings promote greater independence in people while still providing 24 hour support to meet their care needs. They have the advantage of allowing people to hold their own tenancies therefore providing security of accommodation in contrast to residential settings where the care provider can call notice on people.

There are also benefits to the Council. In residential settings, the Council pays for accommodation and living expenses as part of the weekly fee. In contrast in supported living settings, these costs are met by the individual, generally through benefits.

Converting residential settings to supported living settings will promote independence for people with learning disabilities within those settings as well as providing cost savings to the Council.

What would happen if we did not complete this project?

Savings would not be achieved and potential independence or improved outcomes for people living in residential settings would not be delivered.

Approach

Aims / Objectives

Aims are as follows;

- 15 services to convert from residential to supported living, over the duration of the programme (financial years 2017/18, 2018/19 and 2019/20)
- Financial benefits to the council as housing costs are met through housing benefit.
- Social benefits for people as they can hold their own tenancies, enabling them to have better control over the support they receive.

Project Overview - What are we doing

We are identifying existing residential care provision where there is potential to work with the provider and the service users to convert the model to supported living settings.

There is a staged process for each provider

- initial service viewing.
- initial benefits estimates
- reassessments of service users
- negotiation with out of area commissioners.
- families meeting takes place.
- financials are finalised.
- feedback requested by families.
- submit de-registration plan to CQC (Care Quality Commission).

What assumptions have you made?

1. Providers/Service users/Families are in agreement in principle with this idea.
2. Assumption is that our calculations are correct in that this is better value for the Council.
3. OOA commissioners will be in agreement.
4. CQC will be in support of the de-registration plans.
5. All 15 services are able to be de-registered, and by the end of the multi-year delivery programme.

What constraints does the project face?

1. There is no potential to extend the project.
2. Dependent upon unanimous agreement from Service Users/Families/providers. Therefore delays are expected in delivery.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

15 residential units identified as potentially suitable are in scope at this stage.

What is outside of scope?

All other residential units and other settings.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact
Community Impact Assessment
<p>Who will be affected by this proposal?</p> <p>People with learning disabilities currently living in residential settings.</p>
<p>What positive impacts are anticipated from this proposal?</p> <p>The model of supported living will be more focused on empowerment and independence and choice and control than residential provision.</p> <p>In most cases service users will experience a positive financial impact as benefit entitlements will change meaning they will have improved disposable income.</p> <p>Supported living arrangements also offer service users greater security of tenure, in residential settings providers are only obligated to offer 28 days notice if they want to end the offer of a place – whereas in supported living the tenure is significantly more secure.</p>
<p>What negative impacts are anticipated from this proposal?</p> <p>No negative impacts are envisaged</p>
<p>Are there other impacts which are more neutral?</p> <p>N/A</p>
Disproportionate impacts on specific groups with protected characteristics
<p>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</p> <p>This project only relates to settings for people with learning disabilities and therefore is likely to have a disproportionate impact on people with learning disabilities. No negative impacts are anticipated from this project.</p>

Business Case

A/R.6.127 Care in Cambridgeshire for People with Learning Disabilities

Project Overview

Project Title	A/R.6.127 Care in Cambridgeshire for People with Learning Disabilities		
Project Code	TR001441	Business Planning Reference	A/R.6.127
Business Planning Brief Description	Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. This will be approached on a case-by-case basis and will involve close work with the family and the person we support. It will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.		
Senior Responsible Officer	Tracy Gurney - Head of Service: Learning Disability Partnership		

Project Approach

Background

Why do we need to undertake this project?

This is the continuation of a programme of work to achieve improved outcomes for people with learning disabilities and financial efficiency for the local authority by identifying and providing suitable care arrangements in Cambridgeshire for people who are currently living in other counties.

The work programme will continue to achieve two outcomes:

1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.
2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.

Placements made out of area tend to be more expensive and less cost effective. This is often due to the placements being made to care for people with complex and very significant needs where there is no sufficiently specialist provision available in county. Out of area placements also tend to be less cost effective than those in county since out of area placements are more likely to be individual placements rather than as part of a larger service likely to deliver economies of scale. There are also additional ongoing costs to the locality teams when reviewing care and support for out of area placements.

This work is linked with the Transforming Care agenda to reduce the number of people with learning disabilities placed in in-patient settings. This work will give the opportunity to commission a specialist service to meet the needs of some of the people returning to county as well as some of the people in in-patient settings in county.

What would happen if we did not complete this project?

If this project were not completed, increasing numbers of people with learning disabilities would be placed out of county at a distance from their existing networks of support and potentially at an increased cost for the Council.

Approach

Aims / Objectives

1. A comprehensive review of all current out of area placements and a managed programme to organise care in Cambridgeshire where it is in service users' best interests and in line with their wishes.
2. A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future – and plan to create the additional capacity and improved commissioning processes we will need to minimise the number of new out of area placements in future.

Project Overview - What are we doing

It is proposed to use iBCF (improved Better Care Fund) funding in to 2019/20 to continue to fund two dedicated social workers to support this work. The expectation is that the funding will be front loaded to continue to progress delivering the savings, building on success from 2018/19. The overall saving to be achieved is £250k.

It is not necessarily appropriate for every person placed out of county to be brought back to Cambridgeshire. Of the 130 existing people with learning disabilities living out of area at the start of the programme, 27 have been identified where it would be beneficial for them to move back to Cambridgeshire. There are a further 35 people where more work is required to identify if a move back to Cambridgeshire would be beneficial.

What assumptions have you made?

This is modelled on extending the existing cohort of people identified to move back to Cambridgeshire. The saving modelled is a full year effect, however the introduction of the 50% confidence level will allow account for some slippage relating to timing.

What constraints does the project face?

Risks and mitigation relating to this saving are therefore:

- a) 31 additional people are not able to be moved back into county. This risk is being mitigated by identifying dedicated social workers to work on this. This will enable the social workers to progress conversations with the existing provision, family and advocates at pace to support the move back into county.
- b) There is insufficient provision in county to meet the needs of those moving back to county. This is being mitigated by dedicating capacity in service development and negotiation to meet the needs of those moving back to county.
- c) People are moved back into county but there are fewer savings delivered than anticipated. This will be mitigated by the regular review and re-modelling of the savings to be delivered from the identified cases. The current modelling is based on a conservative estimate of the number of people that can be moved back into county combined with a challenging target for the amount of savings to be delivered from each case. Combined with the confidence level of 50%, this means that there is sufficient flexibility in the modelling for the savings to be delivered even if not necessarily from the originally anticipated people.
- d) There is a risk that savings may be delayed if a number of the cases need to go to Court of Protection. The mitigation for this risk is frontloading the social workers' time to identify cases that may need to go to Court of Protection quickly so that the delay can be minimized.

Delivery Options

Has an options and feasibility study been undertaken?

Yes

Scope / Interdependencies

Scope

What is within scope?

Current out of area placements with the exception of those placements that are actively being worked on by the locality teams.

A strategic commissioning review of the sufficiency of care provision in Cambridgeshire now and in the future.

What is outside of scope?

Placements in Cambridgeshire and those placements outside of Cambridgeshire where there is existing work to move people back to Cambridgeshire within the locality teams in the Learning Disability Partnership.

Project Dependencies

Title

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- People with learning disabilities placed out of county
- Parent/carers and support networks of people with learning disabilities
- Providers for people with learning disabilities both in and out of county

What positive impacts are anticipated from this proposal?

People with learning disabilities who it is appropriate to move back into county will be closer to their existing support networks which is associated with better outcomes.

Parent/carers will no longer need to travel significant distances to visit service users.

People with learning disabilities for which it is not appropriate to bring back into Cambridgeshire will have a detailed reassessment to ensure that their current placement is meeting their needs.

What negative impacts are anticipated from this proposal?

There will potentially be some minor disruption in some services due to people moving in or out. This will not be of a greater magnitude than the normal disruption caused by placement moves.

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

The project is focused on people with learning disabilities, therefore there will be a disproportionate impact on people with learning disabilities. The impact is expected to be positive.

Business Case

A/R.6.132 Mental Health Social Work PRISM Integration Project

Project Overview

Project Title	A/R.6.132 Mental Health Social Work PRISM Integration Project		
Project Code	TR001427	Business Planning Reference	A/R.6.132
Business Planning Brief Description	The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.		
Senior Responsible Officer	Fiona Davies, Head of Mental Health		

Project Approach

Background

Why do we need to undertake this project?

Transformation funding of £340k was approved as part of the 2018/19 Business Plan to test the hypothesis that including social care practitioners in community/primary care mental health services (PRISM) and Adult Early Help (AEH) will deliver improved mental health outcomes for Cambridgeshire residents. This would lead to a reduction in demand and result in an estimated saving to Adult Social Care of £200k.

If the proposed approach delivers the outcomes predicted, the funding will constitute bridging funding to enable short term interventions to be delivered and caseloads to be built up in the new service while the capacity needed in the specialist mental health services is reduced and can then be reviewed. It will also allow deficiencies in the delivery of Local Authority Care Act responsibilities to be addressed.

Strategic background

The proposal supports delivery of the Transforming Lives principles and delivery of the Adults Positive Challenge Programme outcomes in terms of: maximising independence and outcomes, strengthening links with the community, influencing behaviour through the information and advice offer, engage more effectively with self-funders, making Technology Enabled Care the norm and increasing support for carers. It also supports delivery of the Cambridgeshire and Peterborough Mental Health Strategy for Adults Aged under 65 years (2016 – 2021).

What would happen if we did not complete this project?

- Rates of referrals for secondary care would continue in line with current trends and social care costs would increase accordingly.
Mental health patients would continue to lack access to social care advice at the point that they receive primary care

Approach

Aims / Objectives

Improving service efficiency

Social workers operating within NHS services as part of a Section 75 Partnership Agreement with local authorities are key to both facilitating access to support for people with mental health needs, providing a focus on the social aspects of mental health and playing a legal safeguarding role [\[1\]](#). However, in Cambridgeshire (and Peterborough) they are currently based solely in the secondary care mental health services, there are none present within PRISM. This

means that it is likely that opportunities for early information, advice, support and interventions are being missed. Therefore, including social workers in PRISM is likely to be essential to addressing this issue and to maximising outcomes from both the PRISM service and specialist secondary care mental health services and ensuring best value for money is achieved.

[1] https://www.kingsfund.org.uk/sites/default/files/field/field_publication_file/mental-health-under-pressure-nov15_0.pdf

Project Overview - What are we doing

In light of the gap in social care expertise within PRISM, it is proposed that a fully integrated health and social care community/ primary care mental health service should be created. This service would be capable of providing a single point of access to both primary and secondary care based services including: mental health assessment, information, advice and/or support. This will be achieved by including mental health social workers and support workers in the PRISM community/primary care mental health service, a recent innovation within the Cambridgeshire and Peterborough Foundation Trust (CPFT) integrated mental health service [2]. Within this model, a specialist mental health worker role would also be established within Adults Early Help (AEH) to provide specialist mental health advice and support to individuals and team members.

[2] PRISM is an enhanced community/primary care service for mental health commissioned from Cambridgeshire and Peterborough Foundation Trust (CPFT) by the Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) to support patients who fall into the gap between what “standard contracted GP care” can offer and meeting the specialist secondary care treatment provided by health and social care practitioners for people with more complex mental health challenges. The establishment of PRISM is enabling specialist (secondary care based) mental health practitioners to provide more intensive/consistent treatment in order to achieve strong recovery outcomes for people who need specialist treatment from specialist mental health services. Data collected by CPFT shows a 39.8% less referrals to specialist secondary mental health services than the Advice Referral Centre (shown below). PRISM = 1760 (2017-18). ARC = 4420 (2017-18).

What assumptions have you made?

- Reducing the number of assessments taking place for secondary care will reduce the number of new secondary care packages.
- Efficiencies of 2-5% on gross cost of care will be achieved

What constraints does the project face?

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

- Integrating 1.75 FTE social work professionals into PRISM
- Integrating 0.5 FTE social work professional into Adult Early Help
- Seeking to reduce the number of new assessments for secondary care

What is outside of scope?

- Removal of further posts within CPFT

Project Dependencies

Title

Adults Positive Challenge Programme, Mental Health Reablement Workstream

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Outcomes	Type of benefit
<p>Increased capacity earlier in the pathway which will lead to a reduction in the overall numbers of people taken into secondary care</p> <p>Including:</p> <p>1.1. A reduced number of onward referrals from PRISM for secondary/ specialist care by meeting customer need at first point of contact and thereby a reduction in the number of initial assessments that the team undertake.</p> <p>1.2. An overall reduction in demand for secondary care services. In particular, it is anticipated that this model will impact on demand for the following elements of care provision:</p> <ul style="list-style-type: none">• Residential Home Placements• Domiciliary Care (HCST), and;• Community Based support <p>1.3. A reduction in the duration of service user contact with services</p>	<p>Efficiencies/ cost avoidance</p> <p>Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services</p>
<p>Increased service efficiency</p> <p>Including:</p> <p>2.1. Delivery of a fully integrated offer across health and social care</p> <p>2.2. Improve the service user / patient journey between organisations</p> <p>2.3. Reduce bureaucracy between organisations and hand offs between services</p>	<p>Efficiencies</p> <p>Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services</p>
<p>Improved focus on prevention, early intervention and strengths based approach</p> <p>Including:</p> <p>3.1. Improvement in the provision of information, advice and support early in the course of delivery of early intervention/preventive approaches</p>	<p>Efficiencies/cost avoidance</p> <p>Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services</p>

3.2. Enabling and facilitating access to Tier 1 and Tier 2 services 3.3. Prevent the escalation of problems 3.4. Reducing the duration of episodes of mental illness 3.5. Ensure the deployment of a strengths-based approach	
Collaborative approach through combining skills Including: 4.1. PRISM/ NHS workers more skilled in diverting people who might otherwise be taken into secondary care who have a social care need. This will reduce demand for social care. 4.2. Creating a model in which the social determinants for mental health as well as the clinical presentation are addressed.	Efficiencies/cost avoidance Improved outcomes for residents through earlier intervention: reduction/minimising escalation of symptoms; less time in services
Ensure compliance with the Care Act 2014.	Statutory compliance

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal? - Adults with mental health conditions that access primary care. - Older people with mental health conditions that access primary care.
What positive impacts are anticipated from this proposal? - Enabling and facilitating access to Tier 1 and Tier 2 services - Facilitating the user journey for patients so that they are able to access social care advice earlier
What negative impacts are anticipated from this proposal? N/A
Are there other impacts which are more neutral? N/A

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed N/A

Business Case

A/R.6.133 Impact of Additional Occupational Therapist Investment

Project Overview

Project Title	A/R.6.133 Impact of Additional Occupational Therapist Investment		
Project Code	TR001438	Business Planning Reference	A/R.6.133
Business Planning Brief Description	Investment in Occupational Therapy (OT) for Reablement and Adult Early Help Team		
Senior Responsible Officer	Diana Mackay		

Project Approach

Background

Why do we need to undertake this project?

OT for Reablement

The OT resource for Reablement has been severely underfunded since Reablement was first set up in 2010. As part of the original set-up, three posts were commissioned and deployed as part of the South Reablement service. A recent benchmarking exercise across the eastern region demonstrated that Cambridgeshire has one of the lowest rates of investment in therapy for Reablement when compared to counties of a similar size (Hertfordshire has 8.5 OT posts, and Suffolk has nine). Peterborough has 5 therapy posts (4 OT's and 1 physio).

OT intervention is an essential element of the Reablement pathway and is backed up by a number of pieces of evidence and research (available on request). By OT's being proactively involved in reablement goal setting and, most importantly, the review of those goals, evidence shows that people are able to achieve greater independence at the end of reablement which results in avoided costs in terms of domiciliary care.

Adult Early Help Team

When this team was set up, CPFT were asked to commit two OT posts from their NT (Neighbourhood Team) establishment to work as part of the AEHT (Adult Early Help Team). Whilst this has always been referred to as a 'secondment', no formal agreement was ever signed off with CPFT and the arrangement simply resulted in a lack of capacity within the CPFT structure and affected waiting times for community assessment. A dedicated OT resource for AEHT is required as a matter of urgency so that the 'secondees' can return to their substantive posts within the CPFT Neighbourhood Team Structure, thereby releasing capacity in the mainstream community OT service.

What would happen if we did not complete this project?

It is likely that :

- Community OT waiting times would continue to increase
- Larger packages of care would be commissioned at the end of Reablement, thereby creating further strain on Adult Social Care budgets

Approach
Aims / Objectives
To prevent, reduce and delay demand for social care through Occupational Therapy in-house intervention
Project Overview - What are we doing
<ul style="list-style-type: none"> Appoint an additional two OT's so that there are a total of five across the County Appoint two OT's for Adult Early Help Team
What assumptions have you made?
<p>AEHT have 4,000 cases per year. 75% of those are diverted away from social care already. 25% of the remaining 1,000 cases are likely to benefit from OT intervention (250 cases).</p> <p>Average cost of a first-time social care package = £6K. If OT intervention means that 15% of these do not need any ongoing social care, that will deliver £225K savings (avoided costs).</p> <p>In terms of Reablement, Older People services has a savings target of £1m for 2018-19. This will be addressed through a combination of initiatives, including Reablement. Additional OT resource will enhance the outcomes expected of the investment and will be closely monitored through better modelling of outcomes achieved at the completion of the reablement pathway. It is estimated that this could enhance the savings achieved by approx. £175K.</p>
What constraints does the project face?
National shortage of OT's may make recruitment challenging.

Delivery Options
Has an options and feasibility study been undertaken?

Scope / Interdependencies
Scope
What is within scope?
Internal Recruitment of OT's.
Partnership working with CPFT OT service and other OT's within Cambridgeshire County Council
What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
More people enabled to live as independently as possible in the home of their choice.
Title

Risks
Title

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
<p>The proposal covers all of Cambridgeshire.</p> <p>The proposal only applies to adult service user groups</p> <p>The proposal will benefit a number of different demographic groups – ie those in need of OT assessment and review</p>
What positive impacts are anticipated from this proposal?
<p>This proposal will mean more capacity within Occupational Therapy Services which supports the early intervention and prevention agenda as well as delivering quantifiable savings across other parts of the health & social care system.</p>
What negative impacts are anticipated from this proposal?
<p>There are no negative impacts but there is a risk that it will be difficult to recruit to the posts due to a national shortage of OT's</p>
Are there other impacts which are more neutral?
<p>N/A</p>
Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.143 Review of Business Support Functions in Adults

Project Overview

Project Title	A/R.6.143 Review of Business Support Functions in Adults		
Project Code	TR001444	Business Planning Reference	A/R.6.143
Business Planning Brief Description	Review of Business Support Functions in Adults		
Senior Responsible Officer	Emma Middleton		

Project Approach

Background

Why do we need to undertake this project?

Following the creation of the Adults Finance Team and launch of Mosaic we now need to review the functions of the Adults Business Support Team

What would happen if we did not complete this project?

We would have inconsistent service across teams and would be working in an inefficient way with existing processes

Approach

Aims / Objectives

To streamline processes and release capacity through automation

Project Overview - What are we doing

What assumptions have you made?

The adults finance team will be fully functioning by November 18 and the Mosaic implementation will go live according to current timescales.

What constraints does the project face?

Any delays to the Mosaic implementation would impact this project

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

All Adults Business Support Roles and Functions

What is outside of scope?
Non Adults Business Support Functions

Project Dependencies
Title
Mosaic Implementation

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
<ol style="list-style-type: none"> 1. Creating a flexible and county wide Business Support Service and to cover all client groups 2. Reviewing of processes to ensure consistency and efficiency 3. Refresh job descriptions and Business Support career paths
Title

Risks
Title
Quality of Service

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
<ol style="list-style-type: none"> 1. All Adults Business Support Staff 2. All Adults Service and Team Managers 3. All Adults Practitioners
What positive impacts are anticipated from this proposal?
<ol style="list-style-type: none"> 1. More efficient processes 2. Consistency and flexibility from the team 3. An equitable service across all groups 4. A positive financial impact
What negative impacts are anticipated from this proposal?
Short term service disruption through the consultation process
Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.176 Demand management savings in adult services (Adults Positive Challenge Programme)

Project Overview

Project Title	A/R.6.176 Demand management savings in adult services (Adults Positive Challenge Programme)		
Project Code	TR001396	Business Planning Reference	A/R.6.176
Business Planning Brief Description	The Adults Positive Challenge Programme seeks to design a new service model for Adults Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. By 2023 local people will drive the delivery of care, health and wellbeing in their neighbourhoods.		
Senior Responsible Officer	Charlotte Black		

Project Approach

Background

Why do we need to undertake this project?

Through investment from the Council's Transformation Fund, a consortium of Capgemini and iMPower was appointed to support an initial discovery phase of the Adults Positive Challenge Programme which has included a baseline analysis, development of a new vision and identification of opportunities for improvement, efficiency and further transformation.

The initial discovery phase has evidenced that the Cambridgeshire system is already broadly efficient and effective. The quality of outcomes for services users in Cambridgeshire was found to be in line with the national average, despite a lower than average level of expenditure. The analysis also found that the Transforming Lives Programme has made progress in encouraging a proactive, preventative and personalised approach to care and highlighted that a larger proportion of service users in Cambridgeshire are supported to live independently at home, rather than in residential or 24 hour care settings.

There are however, several key challenges that are driving the need for a new approach – specifically:

- a substantial supply capacity challenge in the current care workforce;
- continuing increases in demand from a growing and aging population;
- a combination of demand growth and inflationary pressure leading to a substantial budget deficit in the coming years;
- limited digital tools and inadequate use of data causing productivity losses in staff time and impacting on the frequency and quality of case reviews

In response, Cambridgeshire County Council (CCC) needs to design and create financially sustainable services that continue to enable residents to live fulfilled lives, to build on people's strengths, and to support people in a way that works for them. If left unchecked, financial pressure could lead to a budget deficit of £27m for CCC Adult Services by 2023.

There is evidence that over 30% of social care cases include people whose needs could have been prevented, delayed or reduced. CCC must make use of technology; change working practices and adopt a more community-centered approach to improve better outcomes for residents and to reduce costs.

What would happen if we did not complete this project?

Financial pressure could lead to a budget deficit of £27m for CCC Adult Services by 2023, if left unchecked. This would put at risk the council's ability to undertake its statutory requirements.

Approach

Aims / Objectives

The fundamental principle of the strategic change is a model which is based on *putting choice and independence directly into the hands of individuals and communities*. The new model will be driven by the neighbourhood or place based approach, and success will mean that citizens have greater independence and better outcomes with reduced state intervention by:

- addressing citizens' needs early on to prevent them from escalating - working in partnership with communities and health partners to share information, act as one care workforce and be proactive;
- empowering individuals to do more for themselves - providing them with the resources, tools and local support network to make it a reality; and
- building self-sufficient and resilient communities - devolving more preventative care and support resources at a neighbourhood level and enabling individuals to spend their long term care budget within their community.

By 2023 local people will drive the delivery of care, health and wellbeing in their neighbourhoods.

Project Overview - What are we doing

The work undertaken in Phase One of the programme indicates that taking our proposed approach could result in savings to the Council through demand management and cost avoidance strategies of approximately £17m over the next five years. The APC Programme is focused on taking forward the service demand management opportunities identified through the Outline Business Case (OBC) and subsequent work, and aims to deliver at least £3.8m of benefit in 2019/20 and an additional benefit of £3.8m in 2020/21.

The Adults Positive Challenge Programme has eight key work streams to achieve the council's future vision for Adult Social Care:

1) Changing the Conversation

This workstream will embed a person centered, strengths-based, community connected, and outcome focused approach in social care and support planning. This requires a step change in terms of culture and practice of staff and partners, and a change in mindset in service users, families, and other citizens of Cambridgeshire.

2) Expanding the use of Technology Enabled Care

This workstream will ensure that Technology Enabled Care (TEC) is one of the first considerations for support planning to facilitate as much independence as possible for people through the provision of more accessible and intelligent TEC solutions, and appropriate community equipment provision.

3) Commissioning for Outcomes

This workstream will move commissioning away from a focus on activity, towards a focus on outcomes: getting the best possible result for neighbourhoods and for individuals in the way that suits them; enabling people to meaningfully direct their own care; and making the most effective use of the available resources, ensuring financial sustainability for the council.

4) Learning Disability Enablement

The aim of this workstream is to support individuals with a learning disability (including individuals with autism and Asperger's who may not have a learning disability) to acquire, develop and maintain independence.

5) Neighbourhood Based Operating Model

Building on the pilots already underway, this workstream will develop a neighbourhood-based approach to coordinating care.

6) Increasing Access to Carers Support

This workstream aims to minimise the demand on statutory services, the cost of crisis services and improve outcomes achieved for carers by ensuring that carers receive the right support at the right time to enable them to sustain their caring role.

7) Targeted Reablement

This workstream will deliver a consistent, effective and efficient Reablement service across Cambridgeshire and Peterborough that maximises outcomes for the whole community. The prevention element of the reablement service will be expanded so that it becomes a community resource.

8) Mental Health Model and Reablement

This workstream will improve outcomes and minimise the demand for long term support services from people with mental health problems by adopting a strengths based, holistic approach and conversations with individuals, drawing on best practice from both Cambridgeshire and Peterborough to deliver consistent outcomes, and effective and efficient reablement services for everyone with mental health problems who need them.

What assumptions have you made?

- There will not be any changes in legislation with regards to adult social care.
- Projections of population growth in Cambridgeshire over the next five years are accurate, particularly with regards to the 65-85 age group.
- Needs can be prevented, delayed or reduced sufficiently across the adult social care cohort to achieve the demand management savings set out in this business case.
- The demand management savings take account of where multiple work streams are working together to reduce demands for the same cohort. The financial savings are not counted multiple times.

What constraints does the project face?

- Adult Social Care services must continue to meet the requirements of the Care Act.
- There are financial constraints that the programme must work within.
- There is limited scope to reduce the unit cost of existing care services as private care providers are already operating on narrow margins.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Demand management savings that result from the Adults Positive Challenge Programme.

What is outside of scope?

Any cashable savings that result from Adults Positive Challenge Programme.

Project Dependencies

Title

Support from Enablers

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The overarching benefits for the programme include:

- Addressing needs early on to prevent them escalating
- People receive the right package of care and support which targets what they want to achieve
- Peoples' quality of life, mental and physical health and wellbeing, is improved
- Maximising independence by empowering individuals to do more for themselves
- Building self sufficient and resilient communities
- Staff have the appropriate knowledge, skills and tools

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Adult Social Care Clients, Carers, Providers, Partners and Staff.

What positive impacts are anticipated from this proposal?

The entirety of the Adults Positive Challenge Programme supports the need to shift social care practice away from long-term support towards more preventative support and advice, which will support people to live healthier and more independent lives

What negative impacts are anticipated from this proposal?

Safeguarding vulnerable adults is central to the purpose of Adult Services. As the service's focus encompasses more preventative activities and less long-term care support, ensuring that risk is managed effectively and arrangements are in place to support appropriate safeguarding of vulnerable adults will continue to be essential.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans	Outline Plans					
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	368,970	383,060	387,618	402,401	419,140		
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-38	-36	-34	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.	Adults
A/R.1.004	Improved Better Care Fund (BCF)	1,743	-12,401	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. The spending plan includes schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.	Adults
A/R.1.007	Removal of temporary project worker funding	-45	-	-	-	-	- Removal of one-year funding for post	Adults
A/R.1.013	Change in Public Health grant MOU funded expenditure	10	-	-	-	-	- Child and Adolescent Mental Health trainer service move to Public Health Directorate and Kick Ash service moved into P&C from P&E.	C&YP
1.999	REVISED OPENING GROSS EXPENDITURE	370,640	370,623	387,584	402,401	419,140		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,011	865	865	866	866	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions in line with previous years national pay offers. The Local Government Pay offer for 2018-19 includes a minimum 2% increase however, to reflect the effect this has on the Council as a whole this increased pressure is being held centrally ref. C/R.4.010.	Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	895	881	881	881	881	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	536	566	570	571	571	Inflation is currently forecast at 2.2%.	Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	576	384	384	384	384	Forecast pressure for inflation relating to transport. This is estimated at 3%.	Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	149	153	154	154	154	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.	Adults, C&YP
2.999	Subtotal Inflation	3,167	2,849	2,854	2,856	2,856		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	407	456	470	484	500	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	87	89	91	92	95	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on a the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,627	1,584	1,543	1,505	1,469	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £899k in 2019/20 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £728k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,627k to ensure we provide the right care for people with learning disabilities.		Adults
A/R.3.005	Funding for Adult Mental Health Demand	38	39	30	35	35	Additional funding for a net increase of 2 full time effect packages for 2019/20 and further increases of 2 full time effect packages for each subsequent year.		Adults
A/R.3.006	Additional funding for Older People demand	2,446	2,761	2,696	3,730	3,707	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2,446k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.007	Funding for Older People Mental Health Demand	260	282	305	381	368	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £260k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.008	Home to school transport mainstream	179	203	235	259	266	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2% increase in pupils attending Cambridgeshire schools in 2019/20.		C&YP
A/R.3.009	Home to school transport LAC	49	52	54	54	59	Additional funding required to provide home to schools transport for Looked After Children. This additional funding is required due to an anticipated 3.1% increase in the school-aged LAC population in 2019/20.		C&YP
A/R.3.010	Funding for Home to School Special Transport demand	348	362	362	392	407	Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the increasing number of places at Special Schools.		C&YP
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	2,400	2,531	2,645	2,765	2,890	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 30 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.		C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	421	425	517	628	765	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	64	63	63	60	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.	Adults, C&YP
3.999	Subtotal Demography and Demand	8,326	8,847	9,011	10,385	10,621		
4	PRESSURES							
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2020 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,561	3,367	3,185	2,324	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2019 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.	Adults, C&YP
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	-	151	151	-	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.	Adults, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	-	-	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years. This pressure reflects the current anticipated reduction in the contribution to combined budgets. but is subject to change following discussion with Schools Forum.	C&YP
A/R.4.024	Pressures from 18/19 in Adult Social Care	2,000	-	-	-	-	- Pressures brought forward from 2018/19 due to additional demand on Adults & Safeguarding budgets, particularly Learning Disability Services. These were caused by higher than expected demand on services, and were partially offset in-year on a one-off basis, but need to be permanently addressed to enable Adult Social Care to go through a major transformation programme that will mitigate demand increases over the medium term.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.4.026	Looked After Children Placements	2,700	-	-	-	-	- A permanent pressure of £2.7m is anticipated for Looked After Children Placements. This is due to: - Savings targets established for Children's Services through the Children's Change Programme of 2017 which were predicated on reductions in demand that have not been achieved - A history of over-optimism in our work with families facing significant challenges, before action was taken and children removed. This has resulted in a larger than expected group of children of primary school age in the LAC population. - The need to ensure that children and young people are not moved from placements where they are settled		C&YP
A/R.4.027	Supervised contact (numbers of children)	235	-35	-	-	-	- Higher than anticipated numbers of children in care have resulted in continuing overspends in directly related budgets, including those associated with supervised contact.		C&YP
A/R.4.028	Independent reviewing officers (numbers of children)	85	-	-85	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours which has implications for IRO capacity. Independent Reviewing Officers review children's care plans, and have an important role to play in ensuring that these plans are progressed. These higher than anticipated numbers in care have resulted in continuing overspends in the IRO budget.		C&YP
A/R.4.029	New duties - leaving care	390	-	-	-	-	- Pressure resulting from new duties imposed by government including the provision of additional personal advisers.		C&YP
A/R.4.030	Children's services reduced grant income expectation	295	-	-	-	-	- Pressure resulting from the loss of expected grant from the DFE of £295k.		C&YP
A/R.4.031	Education Directorate Pressure	148	-	-	-	-	- The savings plan for the Education directorate has been redesigned following the appointment of a joint Director across Cambridgeshire and Peterborough. Some pre-existing savings are being removed, to be replaced by a new programme delivering greater savings overall.		C&YP
A/R.4.032	Home to School Transport - Special	750	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £750k on the Home to School - Special budget.		C&YP
4.999	Subtotal Pressures	10,743	4,483	5,251	3,324	-			
5	INVESTMENTS								
A/R.5.003	Flexible Shared Care Resource	-	-	-	174	-	- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.		C&YP
5.999	Subtotal Investments	-	-	-	174	-			
6	SAVINGS								
A/R.6.114	Adults Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-200	-	-	-	-	- A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19.		Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

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

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

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

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2019-20 to 2023-24

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

FUNDING SOURCES									
8	FUNDING OF GROSS EXPENDITURE								
A/R.8.001	Budget Allocation	-250,190	-267,269	-281,895	-298,477	-311,797	Net spend funded from general grants, business rates and Council Tax.		Adults, C&YP
A/R.8.002	Fees & Charges	-50,706	-50,879	-51,036	-51,193	-51,350	Fees and charges for the provision of services.		Adults, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.		C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-42,959	-42,959	-42,959	-42,959	-42,959	DSG directly managed by P&C.		C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.		Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.		C&YP
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.		Adults
A/R.8.011	Improved Better Care Fund	-12,401	-	-	-	-	- Improved Better Care Fund grant.		Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.		C&P
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.		C&P
A/R.8.401	Public Health Funding	-293	-	-	-	-	- Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.		Adults, C&YP
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-383,060	-387,618	-402,401	-419,140	-432,617			

SERVICE COMMITTEE REVIEW OF THE DRAFT 2017-18 CAPITAL PROGRAMME

To: **Adults Committee**

Meeting Date: **15 September 2016**

From: **Executive/Corporate Director, People and Communities
Chief Finance Officer**

Electoral division(s): **All**

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

Purpose: **This report provides the Committee with an overview of the draft Business Plan Capital Programme for Adults Services**

Recommendation: **a) It is requested that the Committee note the overview and context provided for the 2019-20 Capital Programme for Adults Services**

b) It is requested that the Committee comment on the draft proposals for Adults' 2019-20 Capital Programme and endorse their development

<i>Officer contact:</i>	
Name:	Stephen Howarth
Post:	Strategic Finance Manager
Email:	Stephen.Howarth@cambridgeshire.gov.uk
Tel:	01223 714770

1. CAPITAL STRATEGY

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

2. DEVELOPMENT OF THE 2019-20 CAPITAL PROGRAMME

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

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

3. REVENUE IMPLICATIONS

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

three-year block (starting from 2015-16), so long as the aggregate limit remains unchanged.

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

4. SUMMARY OF THE DRAFT CAPITAL PROGRAMME

- 4.1 The revised draft Capital Programme is as follows:

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

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

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

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

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

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

Total	53,077	56,572	23,509	-10,480	5,884	5,923	18,453
--------------	---------------	---------------	---------------	----------------	--------------	--------------	---------------

4.4 The table below categorises the reasons for these changes:

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

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

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

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

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

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

Financing Costs	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m
2019-20 draft BP (excluding Invest to Save / Earn schemes)	29.3	34.8	37.4	39.0	39.0	39.0
Recommend limit	37.9	38.6	39.2	39.7	40.3	40.8
HEADROOM	-11.3	-8.5	-3.8	-1.8	-0.7	-1.3
Recommend limit (3 years)	115.7			120.8		
HEADROOM (3 years)	-14.1			-3.8		

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

5. OVERVIEW OF ADULTS SERVICES DRAFT CAPITAL PROGRAMME

- 5.1 The capital programme for the Adult Social Care (ASC) and Older People and Mental Health (OP&MH) Service Directorates of the Peoples & Communities (P&C) Executive Directorate is relatively small compared to its recurring revenue expenditure and to capital spending in other areas of the Council, totalling around £5.5m per year. This reflects that much of the front-line care funded by the local authority is delivered by independent organisations through their own assets.
- 5.2 For ASC and OP&MH Services, capital expenditure has, until now, been predominantly funded through ring-fenced grants from the Department of Health. Changes to the Department of Health funding into the Better Care Fund in 2016/17 means the Council no longer receives £1.3m in direct grant to support the capital programme. The Disabled Facilities Grant element of the Better Care Fund which is directed to district councils, as housing authorities. To continue meeting the capital needs of County Council services for Adults it will therefore be necessary to borrow in line with the CIPFA Prudential Code for Capital Finance. The anticipated funding sources per scheme for the draft ASC capital programme are identified in Appendix 1.
- 5.3 As in previous years, it is proposed to organise and phase capital spending in the ASC and OP&MH Service directorates under the following categories. Full draft tables can be found in Appendix 1.
- 5.4 **Enhanced Frontline** – This comprises spending on provider services (including the small number of in-house run services) and related delivery of social care, predominantly for clients with needs from learning disabilities, mental health or old age. This spend includes enhancing facilities of the centres and ensuring suitability of centres for clients.
- 5.5 **Integrated Community Equipment Service** – Department of Health annual grant was withdrawn in 2016/17, meaning that this element will continue to be funded from borrowing. Capital spending on community equipment continues to be a priority and preventative in terms of reducing revenue expenditure.
- 5.6 **Disabled Facilities Grant** – It is anticipated the funding for the Disabled Facilities Grant will continue to be received in 2019-20 and distributed by the County Council. Historically this funding has been distributed through District Councils, and now channels through the County Council as a result of the BCF. Funding has been assumed until 2022-23.
- 5.7 As paragraph 2.3 sets out in more detail, the Council is progressing plans for securing sufficient affordable care home bed places, but is not yet in position to include costed implications in the capital programme.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

Where investment is in local fixed assets, or through local businesses, this will lead to benefits for the local economy.

6.2 Helping people live healthy and independent lives

Expenditure on equipment and assistive technology, as well on accommodation and the centres supporting service users, help people live independent and healthy lives.

6.3 Supporting and protecting vulnerable people

Expenditure on assistive technology as well as the infrastructure that supports Council staff enables our objective of supporting and protecting vulnerable people.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

This report is about resource allocation. There may be revenue implications associated with operating new or enhanced capital assets.

7.2 Statutory, Risk and Legal Implications

Regulations for capital expenditure are set out under Statute. The Council complies with these requirements

7.3 Equality and Diversity Implications

Investments in client facing assets, such as day centres, accommodation or equipment support the equalities agenda

7.4 Engagement and Consultation Implications

The Business Plan is subject to public consultation. Consultation is continuous and ongoing between commissioners and providers, and with partners, to ensure the most effective use of capital funding.

7.5 Localism and Local Member Involvement

Local Members will be engaged where opportunities for strategic investment in care infrastructure arise.

7.6 Public Health Implications

Strategic investment in Adult Social Care assets has significant potential to improve Public Health outcomes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Kerry Newson
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer:
Are there any Equality and Diversity implications?	Yes or No Name of Officer:
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer:
Are there any Localism and Local Member involvement issues?	Yes or No Name of Officer:
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
Latest Social Services capital grant letter from Department of Health	http://careandrepair-england.org.uk/wp-content/uploads/2014/12/180509-ANNEX-A-DFG-Grant-Determination-2018-19-FINAL.pdf

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Ongoing Committed Schemes	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200
	-	-	-	-	-	-	-	-
TOTAL BUDGET	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000	Committee
A/C.12	Adult Social Care												
A/C.12.002	Enhanced Frontline in Adults Social Care	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	948	313	150	150	150	185	-	-	Adults
A/C.12.004	Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	29,652	13,192	4,115	4,115	4,115	4,115	-	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	14,594	2,894	1,300	1,300	1,300	1,300	1,300	5,200	Adults
	Total - Adult Social Care				45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200	
	TOTAL BUDGET				45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200	

Funding	Total Funding £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
Government Approved Funding								
Specific Grants	30,109	13,649	4,115	4,115	4,115	4,115	-	-
Total - Government Approved Funding	30,109	13,649	4,115	4,115	4,115	4,115	-	-
Locally Generated Funding								
Prudential Borrowing	15,085	2,750	1,450	1,450	1,450	1,485	1,300	5,200
Total - Locally Generated Funding	15,085	2,750	1,450	1,450	1,450	1,485	1,300	5,200
TOTAL FUNDING	45,194	16,399	5,565	5,565	5,565	5,600	1,300	5,200

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2019-20 to 2028-29

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	45,194	30,109	-	-	-	15,085
Committed Schemes	-	-	-	-	-	-
TOTAL BUDGET	45,194	30,109	-	-	-	15,085

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.12	Adult Social Care										
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	948	163	-	-	-	785	Adults
A/C.12.004	Disabled Facilities Grant			- Ongoing	29,652	29,652	-	-	-	-	Adults
A/C.12.005	Integrated Community Equipment Service			- Ongoing	14,594	294	-	-	-	14,300	Adults
	Total - Adult Social Care				45,194	30,109	-	-	-	15,085	
	TOTAL BUDGET				45,194	30,109	-	-	-	15,085	

**CAMBRIDGESHIRE AND PETERBOROUGH JOINT ADULT SOCIAL CARE MARKET
POSITION STATEMENT**

To: **Adults Committee**

Meeting Date: **18 October 2018**

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

Electoral division(s): **All**

Forward Plan ref: **Key decision:** **No**

Purpose: **To present the Cambridgeshire and Peterborough Adult Social Care Market Position Statement to the Adults Committee for agreement**

Recommendation: **Adults Committee is asked to approve the Cambridgeshire and Peterborough Adult Social Care Market Position Statement**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Adam Thorp	Names:	Cllr Bailey/Cllr Howell
Post	Commissioner	Post:	Chair/Vice-Chair
Email:	Adam.thorp@cambridgeshire.gov.uk	Email:	annabailey@hotmail.co.uk/ mark.howell@cambridgeshire.gov.uk
Tel:	07791291411	Tel:	01223 706398

1.0 BACKGROUND

- 1.1 This document is Cambridgeshire and Peterborough's first joint Adult Social Care Market Position Statement. The draft statement can be found at appendix 1.
- 1.2 A Market Position Statement (MPS) is a statutory requirement as set out in the Care Act 2014. The purpose of an MPS is to provide information to social care providers (both existing and new to the market) and stakeholders about the needs of adults, both now and future projected needs and to highlight the authority's direction of travel in how care and support should be commissioned and provided.
- 1.3 The development of this document represents the start of a dialogue between the Councils and providers of care and support for adults, to ensure we are offering the best services for local residents. This is a live document that will be reviewed annually or as and when substantial changes occur in Adult Social Care Commissioning.
- 1.4 In order to co-produce this document we have engaged with the following groups:
 - A large engagement event with adult social care providers
 - An ongoing Working Group of providers
 - A cross-partnership board group of representatives
 - Colleagues in operational teams
 - Colleagues in Public Health
 - Partners colleagues at the Clinical Commissioning Group
- 1.5 The draft Market Position Statement has been approved at Joint Commissioning Board (22/08/18) prior to seeking approval at Adult's Committee.
- 1.6 As this document also covers Peterborough, a Cabinet Member Decision Notice has been submitted to Councillor Wayne Fitzgerald to seek his approval for publication.

2.0 MAIN ISSUES

- 2.1 The MPS highlights our key 'system pressures' as:
 - Financial Pressures in Adult Social Care
 - An Ageing Population
 - Carer support
 - Self-funders
 - Hospital Discharge
 - Lack of homecare provision
 - Lack of Residential Care for Older People
- 2.2 The MPS also details our direction of travel in terms of how we can meet our challenges:
 - Increasing choice and control
 - Partnership working
 - Building Community capacity and supporting micro-enterprises
 - Outcome-based commissioning

2.3 In the MPS we highlight our 'Commissioning Intentions' in terms of themes of support rather than 'customer groups'. The rationale behind this decision is to support diversity among providers and the ability to deliver services across a variety of sectors. Providers were favourable to this approach during engagement. The three themes of support detailed are:

- Early Intervention
- Medium-level, Reablement
- High-level, Ongoing Support

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- In the MPS we highlight our aspiration to foster locally-based, community organisations and initiatives as a way of delivering care and support to people in those communities
- In our Commissioning Intentions, we detail our requirement for support that enables adults with care and support needs to re-enter employment. In addition, we promote initiatives within provider organisations that offer employment to adults with care and support needs

3.2 Helping people live healthy and independent lives

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

- The MPS is rooted in our belief that people live happier lives when they enjoy more independence for as long as possible. This theme runs throughout the document

3.3 Supporting and protecting vulnerable people

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

- The MPS as a whole details how we would like to work with commissioned providers to offer support for vulnerable adults

4.0 SIGNIFICANT IMPLICATIONS

4.1 *Resource Implications*

The market position statement sets out how we commission care and work with suppliers – we purchase more than £140m of care services for Adults in Cambridgeshire every year

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*

The MPS represents one of the primary methods of communication with externally commissioned providers. It also highlights our desire to engage in a more meaningful dialogue with providers to address our shared challenges

4.6 *Localism and Local Member Involvement*

There are no significant implications within this category.

4.7 *Public Health Implications*

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer: Tom Kelly
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Officer: Salma Kantharia
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Wendi Ogle-Welbourn
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Wendi Ogle-Welbourn
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

Source Documents	Location
Draft Cambridgeshire and Peterborough Market Position Statement	Room 015 Shire Hall, Cambridge

Cambridgeshire and Peterborough Adult Social Care

Market Position Statement

1

Foreword

2-3

Introduction

4-15

System Pressures

- Map of Cambridgeshire
- Current Spend In Adult Social Care: Cambridgeshire
- Current Spend in Adult Social Care: Peterborough
- Financial Pressures in Adult Social Care
- Ageing Population
- Workforce Recruitment and retention
- Support for Carers
- Self-Funders
- Hospital Discharge
- Home Care
- Residential Care for Older People
- Preparing for Adulthood

16-19

Direction of Travel

- Increasing Choice and Control
- Partnership Working
- Building Community Capacity and Supporting Micro-Enterprises
- Outcome-based Commissioning

20-31

Commissioning Intentions

1. Early Intervention

2. Medium-Level, Reablement Support

3. High-level, Ongoing Support

32

Conclusion

Foreword

Cambridgeshire County Council and Peterborough City Council are pleased to introduce you to our first joint Market Position Statement (MPS) for Adult Social Care. The development of this document represents the start of a dialogue between the Councils and providers of care and support for adults, to ensure we are offering the best services for local residents.

Due to an ageing population and significant financial constraint, we are facing unprecedented challenges across the system. As a result of this, we are in a position where we need to work differently with providers and build capacity in our communities using a neighbourhood based approach to meet the needs of our citizens.

To continue and improve our collaborative work together, throughout the content of this document, we really want to hear from you about any ideas you have and how you think our approaches for the future will affect you and the people you support. We will be facilitating 'Provider Forums' across Cambridgeshire and Peterborough so we can work together collaboratively to improve services. These will be a great opportunity to share your views. Additionally, at the end of this document, you will find contact details for how to get in touch with us.



Councillor Anna Bailey

Chairwoman of the
Adult's Committee



Councillor Wayne Fitzgerald

Deputy Leader and Cabinet
Member for Integrated Adult
Social Care and Health

Introduction

This MPS identifies what we see as our **'key pressures'** in adult social care and highlights our commissioning intentions and **'direction of travel'** for how we will address these issues. This information is live and will be updated as and when there is new information that you need to know.

Both Councils have moved away from thinking about services in more traditional 'customer groupings' and to talk about different themes of support. This is to support providers to think about the wider opportunities there are in the market across various sectors. We have received feedback about this approach during engagement.

Due to an ageing population and significant financial constraint, we are facing unprecedented challenges across the system (see table on the right).

The current approach taken does not support both Councils to proactively manage these challenges and we are in a position where we need to work differently with the market and communities to explore how we can provide support differently.

Our Key Challenges

- **An underfunded system which means we need to continue to meet increased demand within a reducing budget**
- **Care workforce shortage due to the impact of recruitment and retention challenges experienced across the sector**
- **Challenges in managing increased admissions and associated delayed hospital discharges**
- **Lack of capacity to deliver care in rural areas and Cambridge City**
- **Lack of capacity to deliver nursing and nursing dementia care for older people in some areas of Cambridgeshire**

Introduction

We believe that people have better lives when they are supported to remain as independent as possible in and by their communities, and we are therefore striving to move towards a more localised approach to supporting citizens which focuses on early intervention and prevention. We need the local market to support and work with us as partners to develop approaches able to achieve this.

The information within this MPS has been produced in collaboration with providers across the market. Wherever possible, we have tried to build upon what you have told us to make this information as useful to you as possible (see table on the right).

This document is not intended to act as a directory of all services. For this information please visit:

- Cambridgeshire: <https://bit.ly/2shIGMS>
- Peterborough: <https://bit.ly/2J2zz8m>

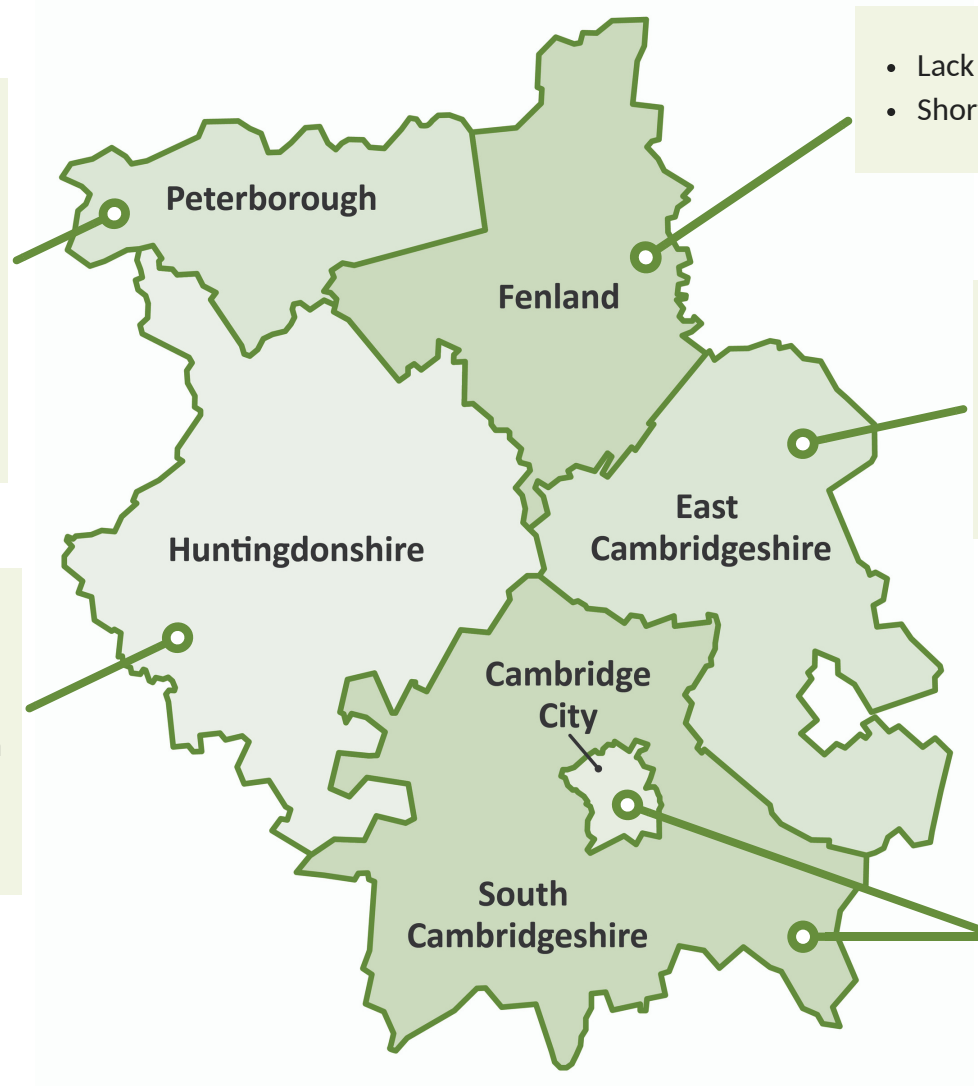
You Said	We Did
<i>'We want the information to focus on the council's key priorities'</i>	Rather than deliver 'line and verse' on what we currently do, we have focused on our key priorities/intentions and what they mean to you.
<i>'Plans for Partnership Working need to be clear'</i>	We have provided clear information about how we will further integrate across not only the health and care system, but with other agencies such as District Councils.
<i>'If you want us to work in a different way, you need to be clear about what support is available'</i>	We have been honest that we don't know all of your support needs but we have committed to working more collaboratively together to address issues through various approaches.
<i>'Data should be presented in an interactive way'</i>	We will be developing an online, interactive version of this MPS that will include more interactive data .
<i>'We want to know who the Commissioners are and how we can contact them'</i>	Alongside the development of this MPS, we are producing an online platform that will provide much more information about how commissioning works across both councils and how to contact us.

System Pressures

Map of Cambridgeshire showing key pressures for each district:

- Lack of homecare provision in rural areas
- Lack of appropriate care facilities for younger adults with complex care needs
- Difficulty recruiting good quality nursing staff
- Shortage of Personal Assistants

- Homecare capacity
- Nursing and Nursing Dementia placements.
- Current and future supply of extra care accommodation
- Shortage of Personal Assistants



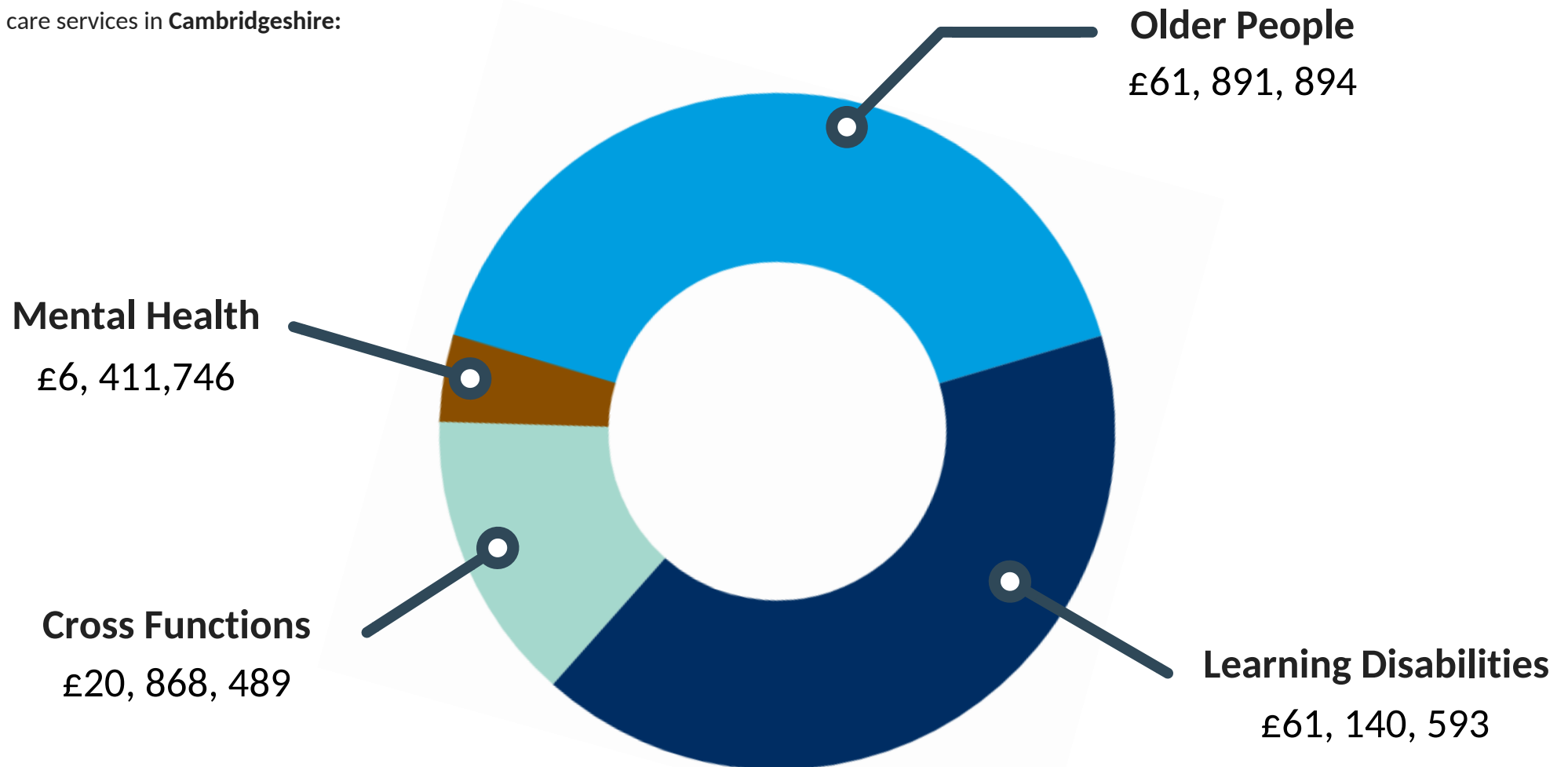
- Lack of home care provision in rural areas
- Shortage of Personal Assistants

- Significant shortage of Nursing and Nursing Dementia placements.
- Homecare capacity
- Shortage of Personal Assistants

- Homecare capacity
- Shortage of Residential Dementia, Nursing and Nursing Dementia provision.
- Care workforce recruitment - high cost of living
- Shortage of Personal Assistants

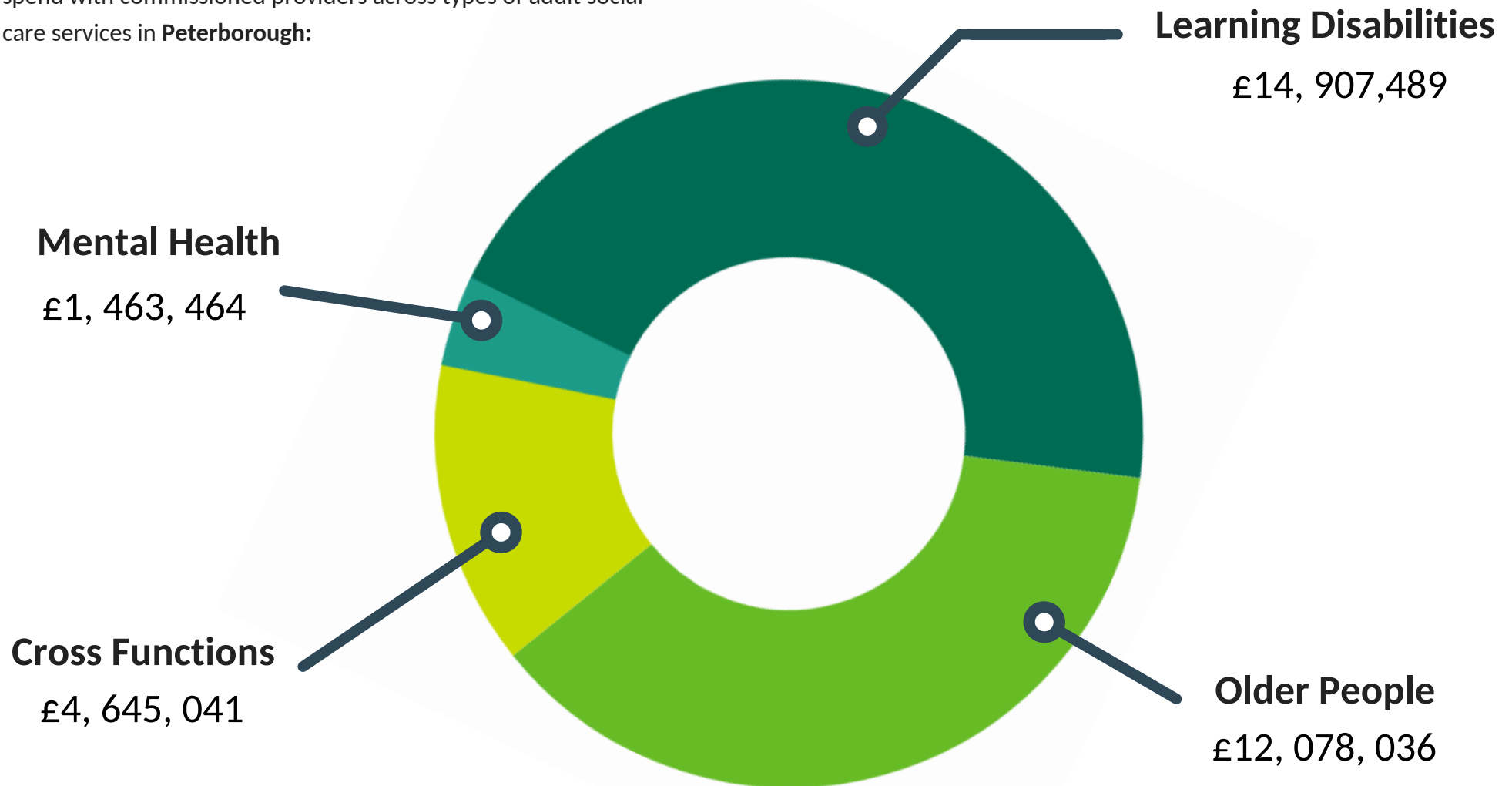
Current Spend in Adult Social Care: Cambridgeshire

The table below shows the current (2018-2019) breakdown of spend with commissioned providers across types of adult social care services in **Cambridgeshire**:



Current Spend in Adult Social Care: Peterborough

The table below shows the current (2018-2019) breakdown of spend with commissioned providers across types of adult social care services in **Peterborough**:



Financial Pressures in Adult Social Care

Cambridgeshire

The table on the right shows the savings requirements across different areas of Adult Social Care in Cambridgeshire (As set out in the 2018-2023 Cambridgeshire County Council Business Plan):

In addition to the above, Cambridgeshire County Council currently has a budget gap of:

£12 million for 2019/20, and a further £16 million for 2020/21

Adults Social Care is a large budget area and so may expect to make a significant contribution to narrow this gap.

Saving Requirements	2018-19	2019-20	2020-21
Learning Disabilities Services	£4,429,000	£2,347,000	£1,983,000
Older People's Services	£1,306,000	£2,000,000	£2,000,000
Physical Disability Services	£440,000	£505,000	£455,000
County Wide	£844,000	N/A	N/A
Mental Health	£400,000	N/A	N/A
Total	£7,419,000	£4,852,000	£4,438,000

Peterborough

In Peterborough, we do not currently have specific savings targets against areas of Adult Social Care. However, the table on the right shows the projected budget pressures across different areas of Adult Social care.

In addition to these pressures, Peterborough City Council currently has a budget gap of:

£10 million for 2019/2020 increasing to £20 million in 2021/2022

Adult Social Care being a large budget area can expect to make a significant contribution to narrow this gap.

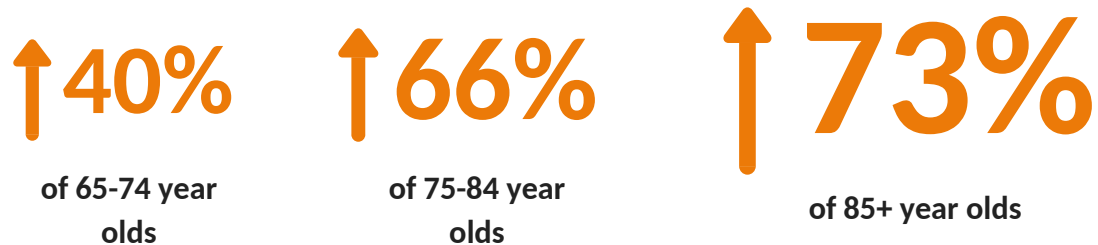
Budget Pressures	2018-19	2019-20	2020-21
Older People/ Physical Disabilities/ Sensory Services	£1,434,151	£1,724,127	£2,878,428
Learning Disabilities Services	£1,151,639	£1,025,702	£1,074,679
Cross Functions	£110,000	£35,000	£35,000
Total	£2,695,790	£2,784,829	£3,988,107

System Pressures

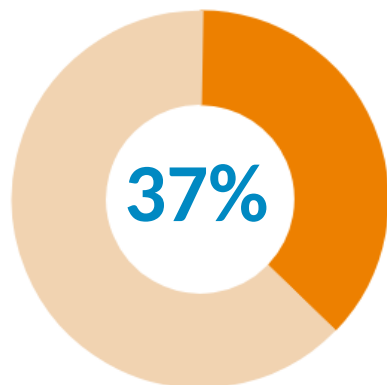
Ageing Population

Our population of older people is increasing at a much higher rate than that of the general population. These increases will mean a much higher demand on our services for older people.

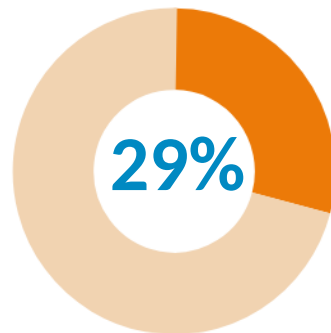
By 2026 the population is projected to increase by ¹



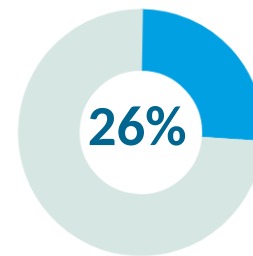
By 2025 people aged 65+ are projected to have an increase in these conditions ²



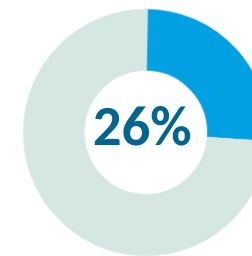
Falls



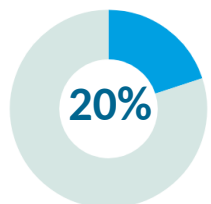
Dementia



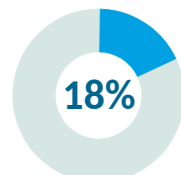
Limiting long-term illness



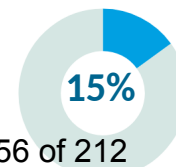
Sensory Impairment



Autistic Spectrum Disorder



Unpaid Carers



Learning Disabilities

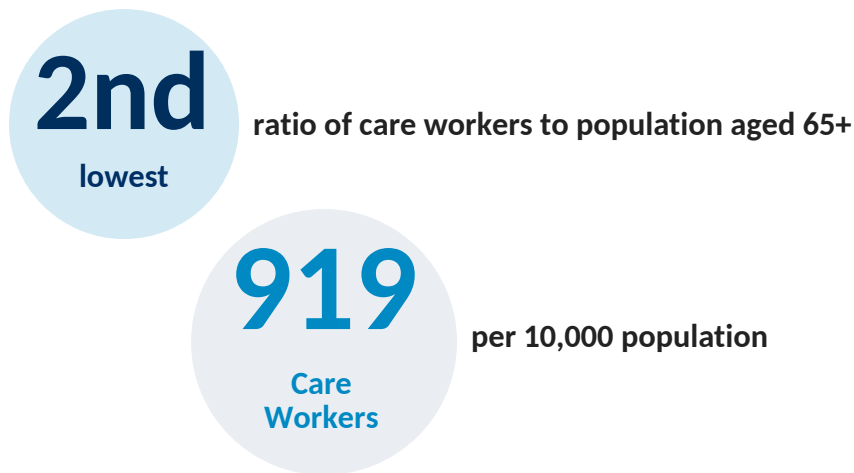


1. Cambridge Research Group
2. POPPI <http://www.poppi.org.uk/>

Workforce Recruitment and Retention

In Cambridgeshire (less so in Peterborough) we are experiencing difficulties in recruiting and retaining care workers.

Across the East of England, Cambridgeshire has the:



We will work in partnership with the Cambridgeshire and Peterborough Combined Authority to develop a joint policy to increase our County's social care workforce. These plans will be highlighted in the Combined Authority Skills Strategy.

Please follow this link to access resources that could support you to recruit and retain staff:

<https://www.skillsforcare.org.uk/Recruitment-retention/Recruitment-and-retention.aspx>

What does this mean to you?

- We need you to work with us and key partners to produce a countywide Workforce Strategy that identifies the key issues and our plans to tackle these collaboratively. Through this we need to understand how both Council's can support you to increase local supply
- We need your support and ideas to increase the availability of Personal Assistants for those that wish to take a direct payment
- Development of Individual Service Funds (ISF) for people in residential care settings in order to give people greater ability to shape the care that they receive and we will expect providers to work with us to deliver this

Support for Carers

Carers provide a critical function in supporting people to remain in the community for longer and avoid institutional care.

Savings for Social Care and Health Services ³



What does this mean to you?

- We will be working with our health partners to review both provision of statutory assessments and preventative support services. Through this we will aim to invest further in prevention in order to improve our offer to carers and address any gaps or areas of unmet need. This will include ensuring good quality respite provision is available to carers:
 - Transition planning for young carers
 - Working with Carers Champions
 - Use technology to support the caring role
- The input of local providers will be invaluable to informing our approach here and we will be tendering a new commissioning approach in late 2018/19.
- We will further facilitate 'Carer Forums' to improve information sharing and promote 'Carers Champions' throughout health and social care services and within local businesses and employers.

3. ONS population estimates 2015, Skills for Care workforce data

Self-funders

Self-funders are those people who pay for their own care. The Care Act 2014 stipulates that once an adult's funds have dropped below the national threshold (£23,250), their care costs must be met by the Council.

The comparably high cost of care home beds means that the income/capital levels of self-funders reduce quickly and the burden of costs fall quickly to the Local Authority (threshold funding) to meet. The Local Authority cannot continue to pay for care at the same level as self-funders.

We are currently developing a Self-funder Strategy, which will guide how we enable self-funders to access preventative provision which maximises their independence wherever possible but also supports them to navigate the market and make informed choices where long term care requirements are identified.

What does this mean to you?

- During 2018/19 we will need providers to work with us to develop our Self-funder Strategy and action plan.
- We expect providers to work in collaboration with us to ensure we can meet the needs of self-funders prior to them meeting capital threshold.



Hospital Discharge

Hospital admissions have increased between 2016/17 and 2017/18 by 4.4% for the over 80 year old age group.

This has had an impact on the demand of social care and community services post discharge, as well as on the overall Delayed Transfers Of Care (DTOC).

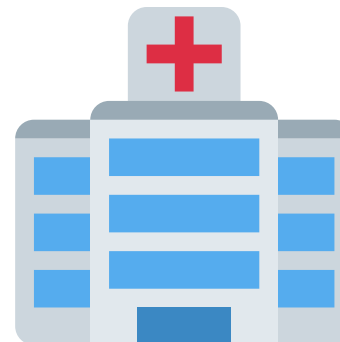
We are working in partnership with the NHS, at a strategic level through the Sustainability and Transformation Partnership (STP) and through our Joint Better Care Fund Plans, resulting in significant investment to address current challenges. We will continue to invest in admissions avoidance schemes and discharge support to address local discharge pressures and enable individuals to access appropriate preventative measures at an earlier stage.

In 2018/19, we will develop effective step-down services and accommodation for the reablement of people being discharged from a hospital settings back into the community.

By summer 2018 we will have developed a local, joined-up approach to housing adaptations to support maintenance of independence and contribute to health and social care benefits.

We will be expanding upon our current integrated commissioning opportunities using the STP and BCF with health to deliver joined up service provision, improve personalised care for individuals and maximise opportunities for joint working.

Hospital Admissions



Between 2016/17 and
2017/18

↑ 4.4%

for the over 80 years old
group

What does this mean to you?

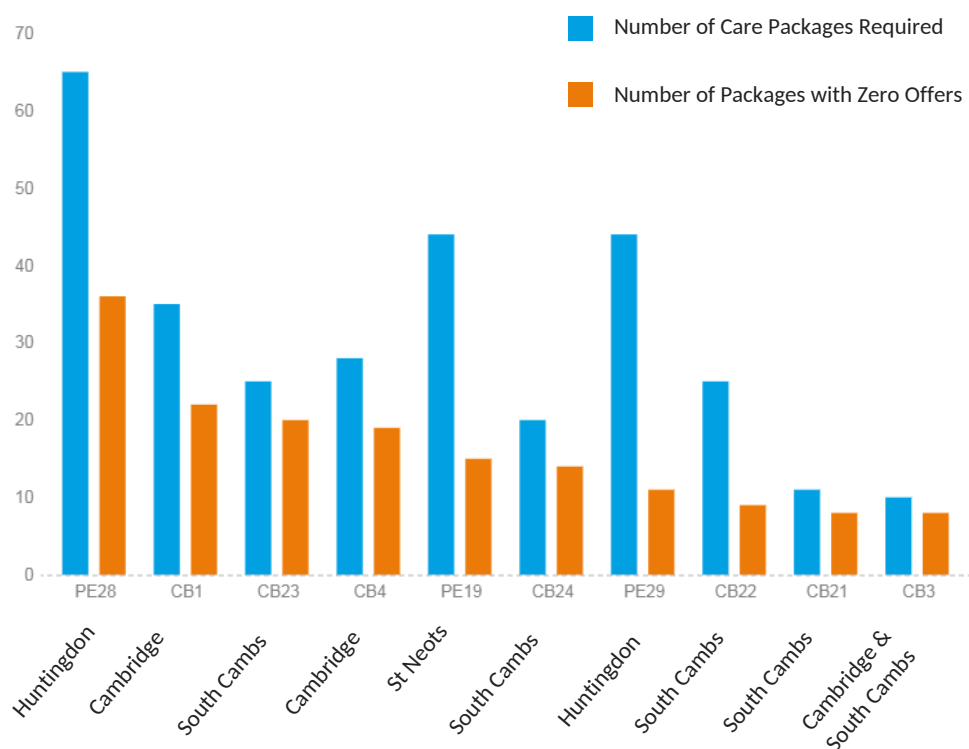
- Providers need to work with us to develop and enhance key relationships with primary care and acute hospitals to improve the experience of admission and discharge for clients, including engaging with the enhanced health in care home framework
- Providers are expected to provide high quality and appropriate care to clients to prevent avoidable hospital admissions and unnecessary delays in hospital discharges
- Providers need to embrace 'trusted assessor' models to support streamlined and efficient discharges for clients leaving hospital
- We want providers to provide feedback on how we can continue to enhance and improve services in this area

Home Care

Providing quality support and care to enable people to remain at home is our **single biggest challenge across Cambridgeshire and Peterborough**. The market is currently not delivering enough support to meet the demand. We therefore need to work with providers to increase this capacity.

Across Cambridgeshire, there is significant gap in provision in rural areas. In addition, capacity is not meeting demand in Cambridge City due to difficulties in recruiting and retaining carers partly as a result of the high cost of living.

The graph below shows the top 10 areas where we find it difficult to source home care:



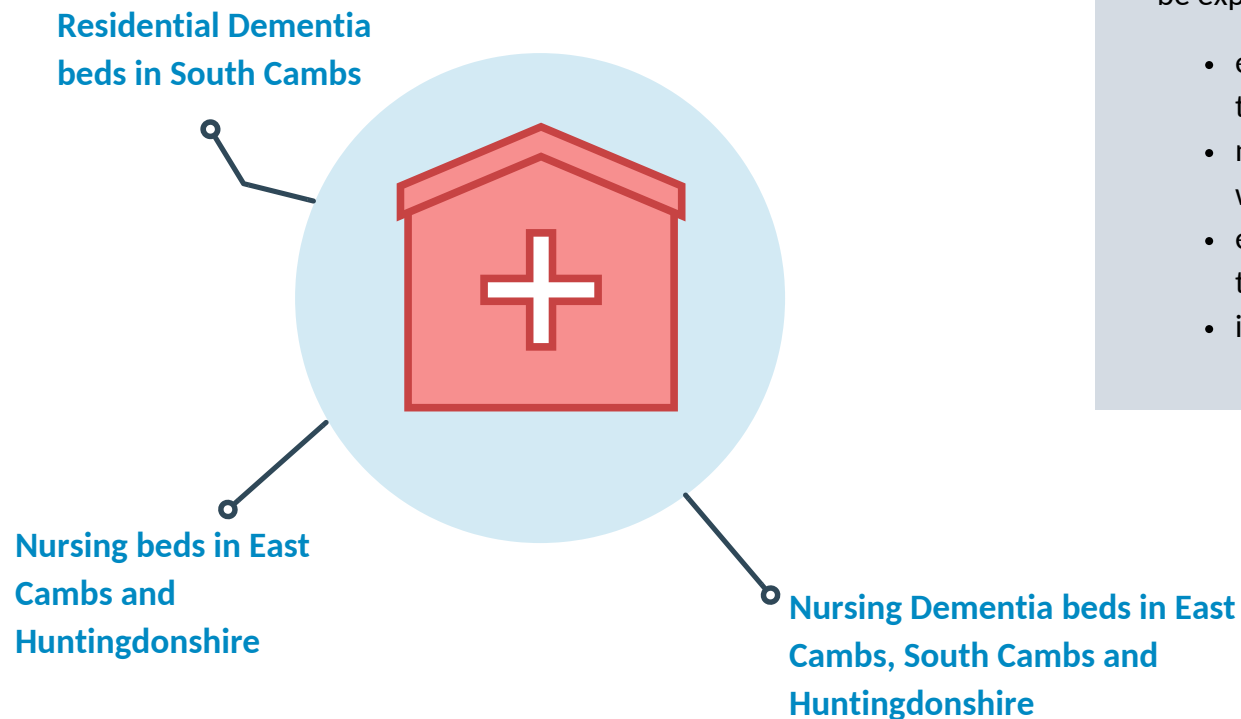
What does this mean to you?

- In Cambridgeshire, we have launched an open framework using a Dynamic Purchasing system (DPS) to commission home care packages across all customer groups, ages and areas. This gives providers the opportunity to diversify services. The framework opens every 3 months for new providers
- Providers are expected to explore the use of Technology Enabled Care where this can better meet the needs of clients
- We want to hear your ideas for how we can deliver homecare differently to meet demand. We will support the use of micro-enterprises to deliver homecare through the Dynamic Purchasing System

Residential Care for Older People

In Cambridgeshire the cost of living as well as the high cost of land means there are currently a comparably low number of care homes able to manage the residential, nursing and dementia needs of service users in Cambridgeshire. This is impacting on level of choice available to individual and financial cost of placements to the Council. This is not currently a pressure in Peterborough.

At present, across Cambridgeshire, we have some specific areas where there is a significant gap in provision:



What does this mean to you?

- Cambridgeshire County Council is undertaking a competitive dialogue process to secure a strategic partner to build and run a number of care homes on council owned land. This process will be completed by March 2020 and will seek to address key areas of shortfall.
- In 2018/19 we are reviewing all contracted care home provision to ensure we can meet demand. In 2019/20 we will be expecting providers to;
 - explore flexible utilisation of both short and long term bed provision
 - move towards 7 days admissions to care homes, with a focus on discharge from hospital
 - engage in the use of TEC where this will support the outcomes of residents
 - increase links with local communities

Preparing for Adulthood

In Children's Services, our Special Educational Needs and Disabilities and Young Adults teams support those with a learning disability and/or autism as they approach adulthood to explore the outcomes they would like to achieve to make the most of becoming an adult.

We need to ensure that we have the right services and support in place to help young people achieve their desired outcomes.

What does this mean to you?

- As young people with learning disabilities and/or autism approach adulthood, we need providers to support to us to ensure that the right resources are in place to support young people achieve their desired outcomes.



Direction of Travel

In order to meet the significant challenges we face across the health and care system, we all need to work creatively to support people to remain independent in their communities for as long as possible and meet increasing demand.

Increasing Choice and Control

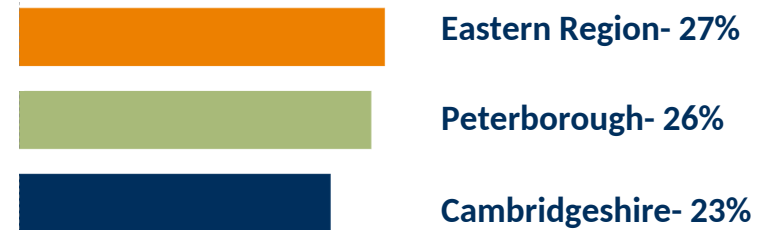
We believe that our clients should experience choice and control in the support they receive. One way in which adults can experience this is by taking a Direct Payment or an Individual Service Fund (ISF).

However, we recognise that we need to improve take up of direct payments. **In Peterborough, as of April 2018, 26% of service users accessing long-term support in the community received a direct payment. This is less than the 27% across the Eastern Region. As of March 2018, in Cambridgeshire, 23% of service-users received a direct payment.**

Preloaded payment cards are beginning to be the rolled-out from the Autumn of 2018 in Cambridgeshire and have already been implemented in Peterborough. These cards will remove the need for a separate bank account for clients and the submission of statements and receipts.

We also believe that services achieve better outcomes when they are designed and delivered in collaboration with service users. We will therefore strive to further involve service users in key aspects of commissioning activity and shaping future strategic commissioning options.

Of those who are receiving long term support the following percentages receive a direct payment:



What does this mean to you?

- Preloaded payment cards are beginning to be the rolled-out from the Autumn of 2018 in Cambridgeshire and have already been implemented in Peterborough. These cards will remove the need for a separate bank account for clients and the submission of statements and receipts
- As a result, providers need to think about how they can market services to individuals rather than the council
- We require providers to work with us to explore the use of an online platform to make it easier to market and purchase services using direct payments
- We need to hear from you about the support you require to provide your services when paid for by direct payments
- Providers will need to work with us to increase the availability of Personal Assistants that can be employed to provide support using direct payments
- Providers will be expected to have plans for how they will involve service users in making choices about the ways in which their support is delivered

Partnership Working

Over the next 5 years, Cambridgeshire County Council and Peterborough City Council will be working even more closely together and this will increase consistency in service provision and approaches towards commissioning.

In addition to this, we will continue to explore where we can further integrate our services with the Cambridgeshire and Peterborough Clinical Commissioning Group and other public service partners to improve support for adults in the community. The following are a few of the ways in which we will be integrating more closely with partners;

- The Better Care Fund
- Continuing Health Care
- Support for people with mental health issues
- Learning Disability Partnership
- Community Occupational Therapy Services
- Community Equipment Services and Technology Enabled Care Services

In addition to the partnership arrangements above, we will continue to work with our Service-user Partnership Boards across Adult Social Care to support the development of commissioning strategies. This ensures the opinions of service-users are embedded into our direction of travel.

We will also continue to work closely with our colleagues in Adults Safeguarding to ensure that any key themes across the market are addressed.

What does this mean to you?

- In 2018/19, we will launch an integrated brokerage service for residential and home care packages across CCC, PCC and the CCG which will create one point of contact for providers and referrals
- We need to understand the support you require to ensure continuous improvement and the delivery of quality services
- To ensure a proactive approach towards this, we will be developing a joint Quality Improvement service across health and social care



Building Community Capacity and Supporting Micro-Enterprises

Due to our funding and demand pressures, we need to work with providers to develop new ways of providing support. We believe that building localised capacity in communities can lead to people being supported better to lead fulfilling lives and reduce the need for ongoing social care.

We will support the development of community based, small organisations (micro-enterprises) that can offer flexible and localised care and support to residents. In order to meet demand both now and in the future, we recognise there is a need to commission, stimulate and support development of both large scale and micro enterprises to ensure a variety of choice is available to service users across service areas. The Councils will work to facilitate both larger organisations and smaller networks to deliver this approach.



What does this mean to you?

- Regardless of type of care, providers are expected to always explore options available in the community to support a client's outcomes
- In Soham and St Ives, we are currently running a pilot to change the way in which people receive support from the council and the wider community. This is called the Neighbourhood Cares pilot. Providers are expected to work collaboratively with others in the community
- We want to hear your ideas for how support can be delivered in a more localised way. We will also support the development of micro-enterprises that can offer flexible and localised care and support to residents
- Organisations can bid for funding from our Innovate and Cultivate Fund where they can demonstrate activity that builds community capacity and reduces the demand on social care services

Outcome-based Commissioning

We believe that services achieve more positive outcomes for people when they focus on the outcomes that are important to them and those around them. Outcomes-based commissioning is not payment-by-results but about exploring the outcomes that an individual would like to achieve and commissioning services to meet these outcomes.

We have been piloting this approach in homecare for older people in Huntingdonshire. In this pilot, support planning has focused on individual outcomes from the start and this has increased flexibility for providers and individuals.



What does this mean to you?

- In 2018/19 we will be investigating the benefits of commissioning and delivering services using this approach
- We need feedback from providers about how this approach could work in practice to ensure providers are supported to operate using this approach

1. Early Intervention

2. Medium-Level, Reablement

3. High-Level, Ongoing Support

1. Early Intervention and Prevention

Over the next 3 years, we intend to focus more of our resources on services that support people to remain independent and healthy for longer. This approach enables people to retain as much choice and autonomy as possible over their care and support whilst ensuring that public funds are spent economically and effectively.

We will continue to work with our partners on the Ageing Well Strategy Board, led by Cambridgeshire and Peterborough Public Health to focus on falls prevention, dementia, social isolation and multimorbidity and frailty to address how we can prevent and delay key issues brought about by ageing.

Below are some of our commissioning intentions and key priorities in providing preventative support.

Information, Advice and Guidance

We know that providing the necessary information, advice and guidance to the right person at the right time is essential for a person to successfully navigate the care and support system.

Across Cambridgeshire and Peterborough, we are reviewing the information, advice and guidance we provide and commission external organisations to ensure that this meets the needs of adults and those that care for them. This work will include how we can work better with our public sector partners to deliver a joined up, prevention offer.

What does this mean to you?

- We expect providers to deliver appropriate information, advice and guidance when this can better meet the needs and outcomes of the people they support
- We need providers to give us feedback about how effective information, advice and guidance can be provided
- In Peterborough we have developed an online portal; Peterborough Information Network

1. Early Intervention and Prevention

Technology Enabled Care

Advances in technology have the potential to make huge improvements to vulnerable adults lives, and the lives of their carers, and can reduce the need for costly ongoing social care. Across Cambridgeshire and Peterborough, we want to take a more consistent approach towards the assessment for, and provision of, Technology Enabled Care (TEC).

We will exploit all opportunities to increase the take up of TEC across The County. We also aim to develop stronger links with key partners such as Health.

We want to work with developers, manufacturers and suppliers of TEC equipment so that we can keep abreast of new and emerging technologies in this fast moving service area so that we can exploit the best TEC options for people. We will look to academic partners to help us with evaluating the outcomes achieved through the deployment of TEC.



What does this mean to you?

- We will review and challenge existing community alarm contracts, to ensure they are delivering best value. Existing providers will need to work collaboratively to deliver better technologies that will facilitate more early intervention and prevent people needing to access traditional / statutory services
- Providers will need to demonstrate success in pilot projects, or mainstreamed services so that commissioning decisions are evidence based
- Providers will need to embrace the 'trusted assessment' approaches to the provision of TEC and will be expected to attend all relevant training on offer so that the wider workforce is more aware of the outcomes that can be achieved through the provision of TEC solutions

1. Early Intervention and Prevention

Day Opportunities

We know that being engaged in meaningful activities can make a difference to somebody's life and will help us address increasing instances of loneliness and isolation across the county.

During 2018/19, we are carrying out a review and will be developing a strategy to ensure we have a range of meaningful day opportunities for all adults that combat social isolation and deliver outcomes that matter to the individual. It is likely that the review will suggest a very different approach to providing this support- will work with the market on this - 19/20

Dementia Support

It is likely that there will be a dramatic increase in the number of older people living with dementia. We recognise that supporting people prior to and following a diagnosis of dementia can help them to live more independent lives at home. We therefore want to support people as early as possible to achieve this and have identified pre and post diagnostic support for people living with dementia and their carers as one of the biggest gaps in the dementia pathway. There are also significant gaps in support for carers of people living with dementia to enable them to continue to care as the disease progresses.

What does this mean to you?

- In 2019/20, providers will be expected to work with us to design an improved day opportunities offer for adults
- Providers are expected to offer day opportunities that are tailored to an individual's wants and needs
- Providers will need to work towards a model where individuals use their direct payment to choose what they want to do

What does this mean to you?

- We have recently developed a Social Care and Health Dementia Strategy. The aim of this is to gain a better understanding of the gaps in the support available for this group and to identify ways of addressing these
- Proposals for redesign and development will be shared in the second half of 2018/19
- Future contract developments will aim to incorporate best practice linked to dementia and mental health needs

1. Early Intervention and Prevention

Employment Opportunities

We recognise that employment can make a valuable difference to an individual's wellbeing and sense of purpose. Nationally, the amount of people with a learning disability, autism and mental health condition engaged in employment is much lower than the wider adult population.

What does this mean to you?

- Where adults have the desire to enter employment, providers should encourage and support this to happen
- Providers should offer employment opportunities for adults with autism, learning and physical disabilities and those with mental health issues
- Providers should explore setting up social enterprises that support employment opportunities
- We will work with providers to ensure that the appropriate support is in place when arranging supported employment opportunities
- The Councils will work with schools, universities and academies in order to develop a workforce for the future

Autism Support Service

We aim to develop partnership working arrangements with the CCG regarding support for those with an Autistic Spectrum Disorder.

What does this mean to you?

- We will work with the Autism Partnership Board to understand what the needs and preferences of people with Autism are
- We will be re-tendering the Autism Support Service in Cambridgeshire to be in place by June 2019. Providers are expected to work with us to explore different models for provision and potential expansion across Cambridgeshire and Peterborough
- Providers may be expected to work across Cambridgeshire and Peterborough local authority areas and work in partnership with health professionals

1. Early Intervention and Prevention

Voluntary Sector

We will work proactively with the voluntary sector to increase capacity to support the ongoing needs of people to help them stay at home for longer including maximising external funding. This will include the development of the voluntary sector offer based around the concept that is currently known as social prescribing.

What does this mean to you?

- Voluntary sector providers are expected to work collaboratively to source creative solutions and focus on a volunteer delivery of services both in the community and discharge from hospital

Falls Prevention

Public Health, Better Care Fund and the Sustainability and Transformation Partnership (STP) jointly fund a Falls Prevention Programme that aims to reduce falls and improve the quality of life and health outcomes of older people living in Cambridgeshire and Peterborough.

We aim to implement a comprehensive, standardised and integrated community falls prevention pathway across public, private and voluntary sector organisations, working closely with the Ageing Well agenda led by Public Health.

What does this mean to you?

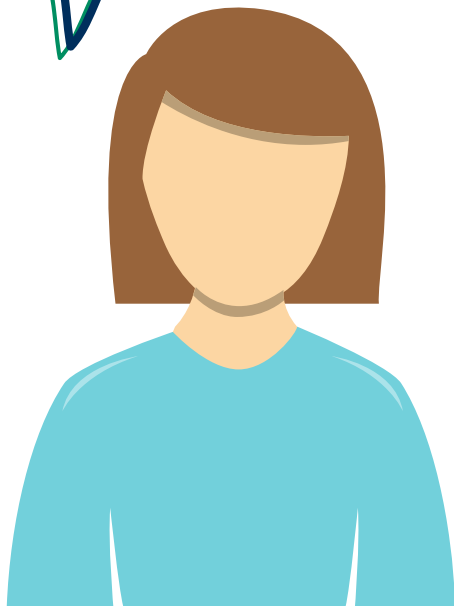
- Care Homes are one of our priority areas to embed fall prevention work. We will work with providers to scope out effective falls prevention interventions that could be used in these settings to prevent and reduce falls

1. Early Intervention and Prevention

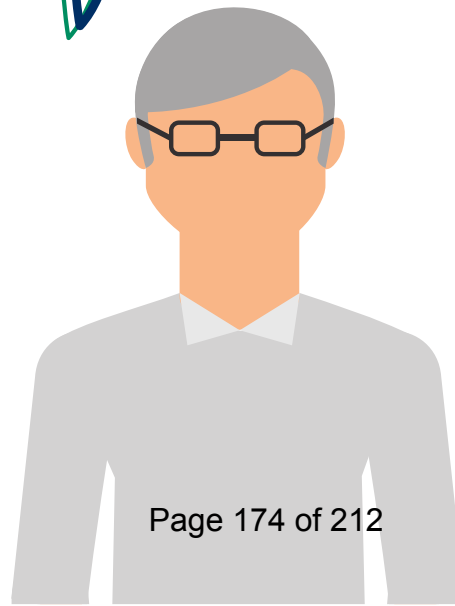
What our Customers Say

It is important that people are listened to when we design and deliver services. It is clear from the comments below, taken from our 2017 Adult Social Care Survey, that people appreciate a feeling of independence in their lives but that they also think we could improve how we provide information to them.

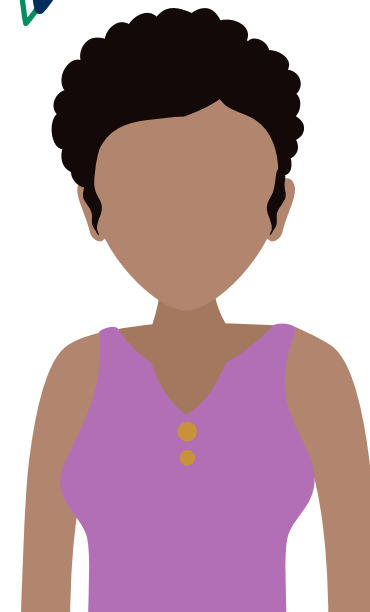
“It would be better if I was able to do more things for myself.”



“Support services are separated too much. One contact with all services at first port of call would make accessing help a lot easier.”



“Very grateful to have independence for the first time, but yet know that there is wonderful support. Confidence has increased as a result.”



2. Medium-Level, Reablement Support

It is our intention to increase medium-level, reablement type provision to support more people to remain as independent as possible for as long as possible.

Reablement

In Cambridgeshire and Peterborough, we intend to continue to expand current good quality reablement support that promotes safer and quicker hospital discharge via our in-house service and commissioned providers.

What does this mean to you?

- In Peterborough we expect providers to work with us to facilitate additional voluntary sector reablement capacity
- Providers will need to support us in meeting the increase in demand for reablement and ensure there are services available to meet demand for long-term care

Extra Care Housing

During 2018/19, alongside our district council partners, we will be carrying out a review of our current supply and the need for extra care housing across Cambridgeshire and Peterborough in order to produce a strategy for the future development of this provision. This strategy will:

- Outline our aspirations for extra care housing in Cambridgeshire and Peterborough
- Summarise evidence of local need and demand for extra care housing

- Give information on extra care schemes and services currently provided across the county
- Identify how much extra care housing is needed moving forward, and in which locations
- Clarify what we expect from service providers, and from developers and providers interested in bringing forward new extra care schemes

Based on current information available from the Housing for Older People Supply Recommendations model produced by CRESR (Centre for Regional Economic and Social Research) and Sheffield Hallam University, the only district which has an under supply of extra care housing is Huntingdonshire.

What does this mean to you?

- We want to work with providers to explore how we can increase provision in Huntingdonshire
- Providers are expected to work collaboratively with us in our review of extra care services in 2018/19
- We want to work with extra care providers to explore how we can expand their current offer to include a connected care offer for adults
- We want extra care to incorporate services for people with mental health issues and people with learning disabilities as well as older people

2. Medium-Level, Reablement Support

Mental Health Support

Across Cambridgeshire and Peterborough, we aim to support people to 'step-down' from mental health inpatient care using a joint pathway approach across health and social care. In addition we will continue to ensure that crisis response services, including the social workers who undertake Mental Health Act assessments are accessible and responsive.

Currently, we do not have a clear view of the range of housing and accommodation available for people living with mental health challenges across Cambridgeshire and Peterborough.

Supported Living

In Cambridgeshire and Peterborough, we provide supported housing services for people to maximise their independence and wherever possible. Furthermore, we intend to support all adults with learning disabilities in the community rather than residential care or hospital settings.

What does this mean to you?

- In Peterborough we expect providers to work with us to facilitate additional voluntary sector reablement capacity
- Providers will need to support us in meeting the increase in demand for reablement and ensure there are services available to meet demand for long-term care

What does this mean to you?

- We expect providers to deliver supported housing that uses innovative approaches to focus on and support the individual's ability to achieve greater independence
- We expect providers to adopt a positive risk taking approach to support their clients to engage in relationships when they wish

2. Medium-Level, Reablement Support

Interim Social Care Beds

We will be reviewing our existing models of interim beds to ensure that they are delivering the right outcomes. We recognise that there is a shortfall in this provision in South Cambridgeshire.

We need to support timely hospital discharges and we will be looking to better plan for the winter pressures through flexible use of multi-function beds. We will also be exploring the ability to provide 'step up' and 'step down' opportunities that support the client.

What does this mean to you?

- We want providers to suggest innovative ideas that incorporate the use of TEC, community networking and other creative solutions to support timely hospital discharge

What our Customers Say

The comments below received in our 2017 Adults Social Care Survey, describe some of the aspects that make a difference to the people receiving support:

“*[My support staff] support me and are good and helpful. [...] I learned lots of different skills from kind and friendly staff.*”

“*The ladies who come to look after me as respite in my home are really lovely and kind.*”

3. High-Level, Ongoing Support

There is currently a significant shortfall in support for people with complex, ongoing needs. This is contributing towards increased hospital admissions and crises. We therefore need to work with local providers to do something fundamentally different.

We also want people in receipt of complex levels of care and ongoing support, to receive a personalised level of care that promotes individual choice and control. Furthermore, we recognise that the carers that support these people, require support in order for them to remain in their caring role.

Residential Care for People with Learning Disabilities

There continues to be residential services for adults with learning disabilities.

The preferred model of accommodation based support is supported living, however, there is a recognition that some Service Users who have more complex needs may require a residential setting.

What does this mean to you?

- Providers need to focus on supporting the service users to further develop their independence (partly through individual service funds)

Support to Live at Home

Please see page 9 for information about home care services.

Care Home Provision for Older People

Please see pages 9-10 for information about care home provision for older people.

3. High-Level, Ongoing Support

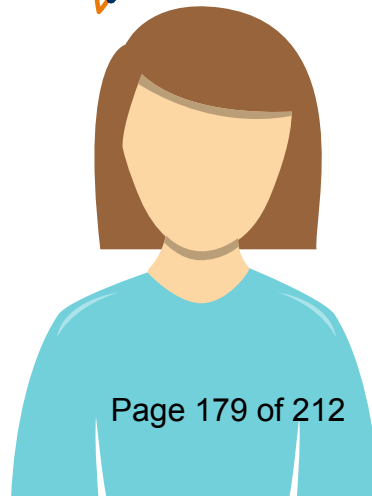
What our Customers Say

Comments received in our 2017 Adult Social Care Survey clearly highlighted the importance of continuity of care for people in receipt of domiciliary care. The importance of good communication and being treated as an individual were highlighted across all services.

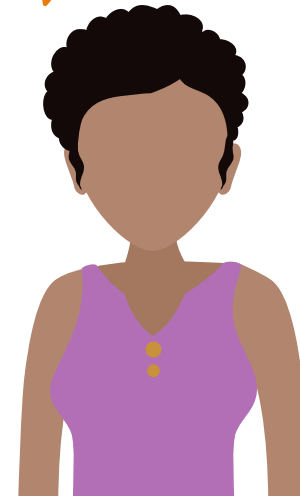
“The workers are generally great. However, there is such **little continuity of workers** it is very hard to build up a rapport. Communication is also poor meaning it is difficult to depend on or use the support effectively.”



“The staff at my care centre are exceptional. They look after me as an individual. They know my needs and take care of me really well. I am very happy.”



“It would be nice if they talk to me while helping me get washed and dressed or ready for bed. There is one very nice lady who always talks to me.”



Conclusion

We are facing unprecedented challenges in adult social care and we need to continue to work together to commission fundamentally different approaches that achieve positive outcomes for our citizens and meet the increasing demand.

The Key things we want to work together on in the future are:

- Increasing choice and control to empower adults and their carers
- Improving social care workforce recruitment and retention
- Supporting community resilience and micro-enterprises
- Enabling positive risk-taking to empower adults we support to have healthy relationships and fulfilling lives
- Supporting people to remain as independent as possible for as long as possible
- More integration of services across public and third sector organisations

This Market Position Statement is the beginning of a conversation and we would welcome any thoughts you have about the future of adult social care in Cambridgeshire and Peterborough.

If you would like to share any of your thoughts, please contact;

providerportal@peterborough.gov.uk or;
adultsocialcarecommissioning@peterborough.gov.uk

This MPS is a live document and will be updated annually or whenever there are key changes that you need to know about.



LEARNING DISABILITY (LD) EMPLOYMENT STRATEGY UPDATE

To: **Adults Committee**

Meeting Date: **18th October 2018**

From: **Service Director, Adults & Safeguarding: Charlotte Black**

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

Forward Plan ref: **Key decision: No**

Purpose: **Update on the Cambridgeshire Employment Strategy and Action Plan for People with Learning Disabilities and/or Autism**

Recommendation: **The Adults Committee is asked to note the contents of this updated, progress made and plans for the future**

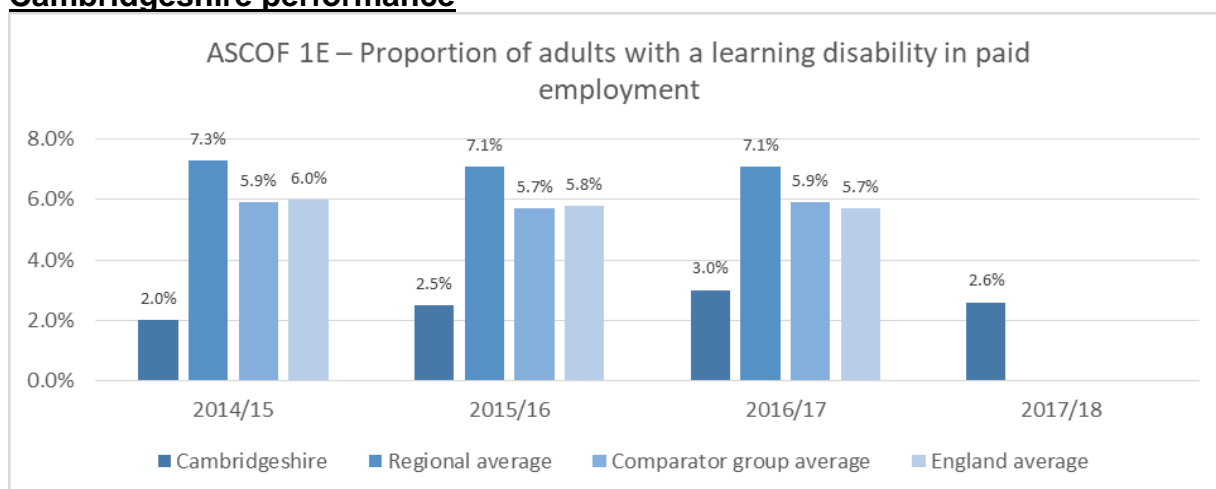
<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Amanda Roach	Names:	Councillor Bailey
Post:	Commissioner	Post:	Chair
Email:	Amanda.roach@cambridgeshire.gov.uk	Email:	Anna.bailey@cambridgeshire.gov.uk
Tel:	07467 339208	Tel:	01223 706398

1.	BACKGROUND
1.1	The Cambridgeshire Employment Strategy and Action Plan for People with Learning Disabilities and/or Autism was presented to the Adults Committee in June 2017. This report seeks to update the Adults Committee on work to date and plans to meet the actions set out in the strategy, which is focussed on increasing the number of adults with a learning disability and/or Autism in employment.
1.2	The Strategy was developed as a result of adults with a learning disability and/or Autism telling us they want to secure employment as well as the need to improve Cambridgeshire performance in this area. Paid employment is beneficial for people in terms of a higher income, better health outcomes and improved self-esteem and social interaction. For disabled people this is all the more important because they are more likely than the general population to have a lower income, poorer health and be socially excluded. The Strategy considered the barriers to employment and proposed ways to overcome these.
1.3	<p><i>Cambridgeshire's Joint Strategic Needs Assessment (2013)</i></p> <p>http://www.cambridgeshirejsna.org.uk/physical-disabilities-and-learning-disabilities-through-life-course-2013 estimated that in 2012 there were about 11,000 adults in Cambridgeshire with some kind of learning disability, ranging from moderate to severe. It is estimated that about 1% of the population nationally are on the autistic spectrum, the majority being male, although there may be under-reporting of females with autism. In Cambridgeshire this is estimated to be over 6,500 people in 2016. (Cambridgeshire Insight at: http://www.cambridgeshireinsight.org.uk/population-and-demographics/population-forecasts This includes 4,552 people of working age. Learning disability of any kind is more common in poorer households and mild learning disability is also more common in poorer communities. There are proportionally more people with learning disabilities in Fenland compared to other Districts. As the population with learning disabilities as a whole is predicted to increase in Cambridgeshire in the coming years, there will be a proportionately higher increase in the numbers in Fenland and this will include those with complex needs and multiple disabilities. The Strategy and Action Plan have been attached for reference (See Appendix 1)</p>
2.	MAIN ISSUES
2.1	Current Performance:
2.1.1	The definition of employment used, is adults with primary support needs of learning disability who are “known to the council” (see definition below) and are recorded as being in paid employment. The information would have to be captured or confirmed within the reporting period (1 April to 31 March).
2.1.2	<p>The definition of individuals ‘known to the Council’ is restricted to those adults of working age with a primary support need of learning disability who received long term support during the year in settings of residential, nursing and community but excluding prison. The measure is focused on ‘paid’ employment. Voluntary work is not collected in the statistical return (SALT) and thus, is excluded from the measure. Paid employment is measured using the following two categories:</p> <ul style="list-style-type: none"> ▪ Working as a paid employee or self-employed (16 or more hours per week); and, ▪ Working as a paid employee or self-employed (up to 16 hours per week).

2.1.3 A **'paid employee'** is one who works for a company, community or voluntary organisation, council or other organisation and has their National Insurance paid for directly from their wages, together with earning at or above the National Minimum Wage/National Living Wage 24. This includes those who are working in supported employment (i.e. those receiving support and assistance from a specialist agency to maintain their job) who are earning at or above the National Minimum Wage/National Living Wage.

2.1.4 **'Self-employed'** is defined as those who work for themselves and generally pay their National Insurance themselves. This should also include those who are unpaid family workers (i.e. those who do unpaid work for a business they own or for a business a relative owns).

2.1.5 **Cambridgeshire performance**



Cambridgeshire performance is low nationally, regionally and against comparator group authorities.

2.1.6 The target number of Adults with a Learning Disability and/or Autism to be in employment is 6% and is expected with the investment set out in this report this will be achieved. When the employment strategy was written, this number stood at 1.5% for Cambridgeshire. At the end of the financial and reporting year 2017/18 this figure stood at 2.6%, all is within mainstream employment. With the additional resource considered more mainstream employment opportunities can be achieved. One area we need to improve is the Council to take a proactive approach in the recruitment of people with learning disabilities with making reasonable adjustments within its recruitment processes. The Senior Management Team are looking at ways how this can be improved and consider opening vacancies that may be suitable for this cohort.

2.1.7 In line with national reporting guidelines set by the Department of Health, the performance data on this measure re-sets annually and is captured at a person's annual review. Therefore if there is no annual review recorded then there is a direct impact on this performance indicator. There were an additional 41 people who were recorded on the system as employed but not reviewed in the 2017/18 financial year. If they had been and they were still in employment that meets the required definition, then Cambridgeshire's performance would have been closer to the national, regional and comparator averages, at 5.4% (only 0.6 percentage points from the comparator average in 2016/17). A greater robust approach with management oversight on reviewing

	everyone with an employment status is underway for 2018/19.
2.1.8	The County Council reporting calculation is based on standard statutory return reports provided by Northgate (software supplier of Swift AIS). This pulls all employment status' of LD clients confirmed by a review in the current financial year. This means that when we run the report at the end of the year the figure is correct – but when looked at it through the year it will be incomplete because people haven't had a review yet.
2.1.9	The Peterborough City Council (PCC) calculation is based on a more sophisticated statutory return report which looks at the employment status' of LD clients confirmed by a review in the previous 12 months.
2.1.10	When we move to Mosaic we will update the CCC calculation methodology to be aligned with PCC. However, that will not change any year's performance because both methods ignore any clients without a review, even if they are still recorded as employed, because the statutory definition requires a recent review or assessment to confirm this.
2.1.11	Improved recording of employment status of people known to social care. The Operational Teams have ensured that where service users are open to Social Care and are in employment, this is appropriately recorded and will be reviewed going forward. This information has been gathered through the statutory review process and is embedded in business as usual now. As of the 31 st March 2018 there were 609 service users identified as being 'not employed and seeking work'. The actions outlined in the strategy will be primarily focussed on developing employment opportunities for this cohort of service users in line with the new investment. We appreciate the majority of the service users may not meet the national definition for employment as they could enter into voluntary opportunities or other forms of work related environments.
2.2	Future Targets
2.2.1	The Target for 2018/2019 and beyond is to meet the national employment target of 6%. It is important to note further increase in employment for people with learning disabilities is significantly dependent on investment as is set out in section 2.7 below.
2.3	Current Arrangements:
2.3.1	Provider services currently employ four Employment Skills Workers. They manage the supporting into employment work projects with limited support offered by volunteers and relief/contracted support staff. The extra staffing hours i.e. relief, can only be used within the agreed staffing budget and establishment; there is currently no extra resource for this support.
2.3.2	Depending on the project activity and level of need, typical staffing ratios allow the Employment Skills Worker to support up to 15 people in group activities. The staffing ratio is less for activities such as preparing food in café areas. To allow for the intensive employment work required, the Employment Skills Worker would need to accompany and support the individual in the community which would include meeting with employers and then initial and ongoing support at their place of work. Currently Provider services do not have the staffing budget or resources to meet this level of requirement and demand to make a real difference.

2.3.3	<p>Employment Skills Workers are also qualified within their area of work, for example TAG Bikes requires a qualified mechanic in order to run the sessions and sign off the bikes once completed. If they were not running the project this would not be possible. Ely Community Cafe is managed and run by a qualified Employment Skills Worker who is also responsible for the food hygiene legislation as the kitchen is a registered, commercial enterprise. TAG Bikes are currently using income from the sale of bikes to train two support workers in the appropriate mechanical qualification. This will allow for extra capacity and ensure the Employment Skills Worker can support individuals with vocational profiles and work preparation. Employment Skills Workers are paid as Grade 5 and therefore have line management and supervisory responsibilities, this also needs to be factored into their working hours each week.</p>
2.3.4	<p>To make a real difference and impact in getting people into employment and subsequently improving the performance data, additional capacity would be required.</p>
2.4	Work to date:
2.4.1	<p>Following agreement of the strategy in 2017, an action plan was developed to outline the areas where Officers could focus their work and support. Significant work has been done and is detailed against the following actions:</p> <ul style="list-style-type: none"> • Learning Disability Partnership provider services to promote more employment opportunities. (please see case studies in Appendix 2) <ul style="list-style-type: none"> ○ TAG Bikes has had a successful 18 months in terms of marketing and promoting the project and this has increased both donations and income within the project. Referrals to the project have increased and the service is currently identifying another member of staff to undertake the technical qualification required to support individuals within this project which will result in increased capacity. Work is ongoing with the Transformation Team regarding TAG Bikes becoming a social enterprise or Community Interest Company. TAG Bikes currently supports 17 individuals, some of whom are new to the project. Outcomes include increased independence, customer service skills, communication skills, travel training including using TAG refurbished bikes to get to and from their work placements, and technical skills and abilities within the workshop. ○ TAG Bikes has also set up a podcast with a successful launch last week. This project aims to increase social skills and interactions. Learners are working together to create a successful show, and also promote this area of work and raise awareness of adults with Learning Disabilities seeking and gaining paid employment. ○ Cleaning Crew continues to run in both Huntingdon and Fenland. This is paid employment and offers positions to 15 individuals across the County. ○ Huntingdon Community Garden Project has had a busy summer period attending various local shows and also entering into community garden competitions. This project supports 25 learners and aims to improve social skills, joint working, independence, customer skills and confidence, as well as the hands on horticultural skills which are taught by the qualification Employment Skills Worker. ○ March Community Café has recently opened in the Community Centre. This

2.4.2	<p>new venture will not only offer hands-on work experience but learners will also complete vocation qualifications offered through the Adult Learning & Skills Team.</p> <ul style="list-style-type: none"> ○ Opportunities are being explored for partnership working to reopen the Café in Huntingdon. Positive links have been made with THERA Trust who now donate locally grown vegetables to the café in Ely. ○ A new project was set up early this year, refurbishing unused Cambridgeshire County Council PC's and laptops and then donating them to charities and/or community causes. This has resulted in work based learning and technical experience for a number of individuals. ○ A Job Coach, funded by Adult Skills, is currently working with two learners in Huntingdon who are 'work ready'. This work will provide evidence of why this type of role is needed, and the outcomes that will be achieved from having this role in place. It will also act as a 'pilot role' in anticipation of the ESIF Bid being successful and the swift implementation from the learning gained. ○ Funding from a successful grant award within Special Educational Needs and Disabilities (SEND) services will be used to provide training opportunities for Employment Skills Workers and the Team Leader within the Huntingdon Day Opportunity. This has been made possible through closer inter-directorate working, and the recognition that partnership working between children's and adult services is integral to ensuring service users are encouraged at a young age. <p>• The County Council to provide information about employment and training opportunities in the county. Officers from LGSS Digital, Transformation, Adult Learning & Skills and Commissioning all joined forces to complete a 'HACK'. This involved workshops with officers, service users, parent/carers and providers to look at how employment prospects can be improved for Adults with a learning disability and/or Autism. This has resulted in a website being designed which outlines all the pathways to employment, where support could be found, YouTube video's from service users who had accessed the various pathways and useful links such as benefit advice. The journey and the website can be viewed here: https://sway.com/iUH9ATBLwnEu47qz?ref=email</p> <p>* <i>The 'hack' was a week designed to draw all those in the sector (service users, parents, carers, professionals) together to focus on ways of improving opportunities for adults with learning difficulties and autism. See link for further details https://sway.office.com/iUH9ATBLwnEu47qz?ref=Link</i></p>
2.5	Current Actions to improve performance:
	<p>As outlined above, there are several ongoing pieces of work that will feed into this and will be integral to improving opportunities and increasing the percentage number of adults with a learning disability and/or Autism into paid employment. The work-to-date has been concentrated on building relationships within the Council and with the Private, Voluntary and Independent sector to understand potential pathways. In-house Day Opportunities have used staff as Employment Skills Workers to get Service Users in preparation for getting them ready for work. The next stage in the pathway is identifying and supporting employers, supporting service users in work and providing ongoing support to ensure longevity of employment together with ensuring that young people have the right conversations to recognise work as a realistic aspiration, and support is</p>

	therefore tailored to support this.
2.5.1	<ul style="list-style-type: none"> • Enable more disabled people to be employed by the County Council. <ul style="list-style-type: none"> ○ A new opportunity at Stanton House will be available in the near future to work in a reception /business support role. This will involve work based learning and experience alongside apprenticeship/vocational qualifications. ○ The County Council Estates teams have confirmed their commitment to supporting work experience and potentially work within their teams. Work is underway to ensure that the placements and employment is supported by an appropriately skilled officer. This support post is linked to the European Structural and Investment Fund (ESIF) bid, which is currently under consideration (see 'Work in Progress').
2.5.2	<ul style="list-style-type: none"> • Ensure that employment is promoted as a positive outcome for children and young people who have Education Health and Care (EHC) plans. This work is included in several work streams within both Adults services and Children's services. The Adult Positive Challenge LD Enablement work stream team is liaising with Children's commissioners and operational staff to identify opportunities for positive conversations regarding employment with a view to increasing employment aspirations in adult life. This is also a work stream that has been identified by the Oxford Brookes study recently completed within Children's services. It will help change the culture in children services around enablement/empowerment and support children and young people having greater aspirations when preparing for adulthood.
2.5.3	<ul style="list-style-type: none"> • Improve links with CCC Adult Learning and Skills team and PCC working with colleagues working on the Skills Agenda to ensure that people with learning disabilities are able to maximise opportunities for education, training and employment. <ul style="list-style-type: none"> ○ Provider Services have worked in partnership with Adult Skills for the last 12 months and an employment pathway and supported employment model has been presented to Directors and senior managers. This was presented to the People and Communities Extended Management Team in September. ○ Adult Skills are currently working on a proposal which will create an alternative to Higher Education for individuals with extra needs. This includes partnership working with HE (Higher Education) colleges, SEND services and County Council Provider Services
2.6	Future Opportunities:
2.6.1	<p>Identification of 'Work Ready' Service Users</p> <p>In House Day Opportunity staff have identified 16 service users who have the potential, given the right support, to move into employment. The pathway into employment currently does not allow for support from services into employment. This specialised support for both the service users and the employer has been recognised as a shortfall in the pathway and the European Social Fund (ESF) Bid seeks to bridge this gap by funding Employment Skills Worker/Job Coach roles. Additionally, the contracted (independent) Day Opportunity providers have indicated they have a number of service users who are also 'work ready'. However they do not have the skills or resources within their own organisations to support these service users further; the new employment pathway could</p>

	in addition take these referrals.
2.7	Enabler:
2.7.1	To ensure the developments and opportunities highlighted in the report are realised the following bid is currently in progress:
2.7.2	ESIF Bid – If successful will secure £240k over a two year period. This bid requires match funding from the Transformation Fund, a bid is being prepared, giving a potential budget of £480k. This is in line with the Adults Positive Challenge Programme.
2.7.3	<p>The project will:</p> <ul style="list-style-type: none"> • Create the Work Related Assistance and Progression (WRAP) service. This service is a wraparound supported employment service for people with learning difficulties in Cambridgeshire and Peterborough offering personalised advice, training opportunities and pre- and post- employment support. • Provide professional advice for employers thus ensuring meaningful work and tailor made in-work support which produces employment that is sustainable • Share and develop good practice across the two authorities and their networks to meet local needs, and which reflect the diverse challenges of urban and rural employment. • Deliver activities across the lifetime of the project and embedded into service delivery to continue beyond the funding period.
2.7.4	<p>WRAP will:</p> <ul style="list-style-type: none"> • Support young people with learning disabilities to transition from children's services/education to adulthood with a work related focus • Support adults with learning disabilities into work related opportunities • Engage and work with organisations/employers to embed employment as a real option • Utilise partners' existing sites to scope and secure a retail site for upcycling and recycling and create a long term sustainable employment opportunity • Champion a diverse workforce with employers
2.7.5	<p>Who will deliver the activities?</p> <ul style="list-style-type: none"> • A network of professionals who already engage with service users will assess their potential through a shared assessment methodology • Referrals will be made to a service lead who will co-ordinate and track participants progress • Job/Work Coaches will work with participants developing personalised WRAP action plans and subsequently will identify individual training/work experience needs • WRAP Job Coaches will provide supported employment services to prepare individuals with job applications and interviews and also understand employers' needs so that they get the right employee and have the right support to retain that worker.
2.7.6	<p>Additional WRAP Activities:</p> <ul style="list-style-type: none"> • Engagement through Job Centre Plus, DWP, Education, Housing, Social Care, Charities and other wider Networks • Vocational Profiling - A vocational profile sets out skills and aspirations for each

	<p>individual and is amended as they progress. It is an approach currently being trialled with LDP/Adult Learning and Skills/selected other learning providers and some employers. The aim is for it to be started in Year 9/10 at school – work is being done with special schools to achieve this.</p> <ul style="list-style-type: none"> • In-work support for both the employee and employer • Personalised employability training • Sector training within supported enterprises • Self-Employment Business Plan creation • Travel Training, motorcycle schemes
2.7.7	<p>The WRAP activities will achieve:</p> <ul style="list-style-type: none"> • Outcomes and impacts measured via KPIs including number of engaged partners and referrals, in-training support started and completed, employers engaged, jobs started and sustained. Our Quality teams will use qualitative and quantitative surveys to be completed at the engagement, training and job start stages. • A sustainable cross county employment support service from which a best practice model will be mainstreamed into local authority service delivery
2.7.8	<p>This investment will make a huge difference in the development of a sustainable long term employment plan for Cambridgeshire. It will change the shape of the 'day offer' for people with learning disabilities starting from a young age then transitioning into adulthood. It will also introduce another offered option for adults with learning disabilities who are currently accessing social care services.</p>
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	<ul style="list-style-type: none"> • More disabled people become economically active which is good for them and for the local economy. • Using less local public services resources as people become more independent.
3.2	Helping people live healthy and independent lives
	<ul style="list-style-type: none"> • Disabled people are likely to be healthier and more independent if they are in employment.
3.3	Supporting and protecting vulnerable people
	<ul style="list-style-type: none"> • Disabled people generally have a lower income and worse health outcomes than the general population and having greater numbers in employment will help to address these disadvantages.
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	Resource is being requested to support this work as detailed in Section 2 of this report
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications

	None
4.3	Statutory, Legal and Risk Implications
	The strategy was written in line with the following guidance: <ul style="list-style-type: none"> Valuing People Now, Department of Health 2007 Adult Autism Strategy, Statutory Guidance, Department of Health 2015
4.4	Equality and Diversity Implications
	<ul style="list-style-type: none"> The aim of the strategy is to increase the numbers of adults with a learning disability and/or Autism into paid employment, employment levels are low amongst this group of people.
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
	<ul style="list-style-type: none"> Increasing the numbers of people with a learning disability and/or Autism in paid employment will improve the health prospects of this group whose health outcomes are worse than the general population.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Tom Kelly
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	N/A
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tracy Gurney
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Tracy Gurney
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Kate Parker

SOURCE DOCUMENTS GUIDANCE

It is a legal requirement for the following box to be completed by the report author.

Source Documents	Location
Employment Strategy For People with Learning Disabilities Or Autism	Amanda Roach Room 015, Shire Hall, Cambridge

Appendix 1 Cambridgeshire Employment Strategy and Action Plan for People with Learning Disabilities and/or Autism

2017-2020.

1.0 Introduction

- 1.1. Having a job improves our health and well-being, self-esteem and confidence, as well as giving us money to spend. This is particularly important for people with disabilities such as learning disabilities or Autism, who generally experience poorer health outcomes; are more likely to feel isolated and excluded and are less well off financially than the general population. Improved health and well-being for this group can increase their independence and reduce their reliance on health services and social care support as well as contributing to a vibrant local economy. A study in North Lanarkshire reported by the National Development Team for Inclusion in their publication 'A Guide to Producing an Employment Strategy for People with a Learning Disability (2010) http://www.ndti.org.uk/uploads/files/NDTi_Guide_for_commissioning_LD_employment_Oct_2010.pdf (page 4) found a significant difference in cost between supporting someone with a learning disability into employment and providing alternative support and activity - £7200 compared to £15000 per annum. Similarly, encouraging more people with Autism into employment makes use of an untapped local resource in the labour market and may reduce levels of exclusion and isolation amongst this group. Therefore there are significant incentives to help more people into employment.
- 1.2. Although some are working successfully in a voluntary capacity relatively few people with learning disabilities or Autism are in paid employment. This is due to numerous factors such as poor access to transport, lack of qualifications and the need for support both in getting a job and in keeping a job. This strategy aims to explain more about the barriers to employment for these groups who are aged 16 years plus and includes an action plan which addresses some of those barriers and proposes some solutions.

1.3. Definitions

1.4. Learning Disability:

The Cambridgeshire Employment Strategy accepts the following definitions set by Valuing People:

- Someone who has a significant impairment of intellectual functioning
- Someone who has a significant impairment of adaptive/social functioning and;
- The age of onset is before adulthood

- 1.5. All three criteria must be met for a person to be considered as having a learning disability.

1.6. Autism:

Autism is a lifelong developmental disability, sometimes referred to as Autistic Spectrum Disorder (ASD) or Autistic Spectrum Condition (ASC). It affects how a person communicates with, and relates to, other people. It also affects how they make sense of the world around them. It is a spectrum condition, which means that, while all people with Autism share certain difficulties, their condition will affect them in different ways. Some people with Autism are able to live relatively independent lives but others may have accompanying learning disabilities and need a lifetime of specialist support. People with Autism may also experience over-or under-sensitivity to sounds, touch, tastes, smells, light or colours. Asperger Syndrome is a form of Autism. People with Asperger Syndrome are often of average or above average intelligence. They have fewer problems with speech but may still have difficulties with understanding and processing language. In this document we refer to this diverse group as 'people with Autism'. In this strategy we recognise that there are a number of terms that different individuals and groups prefer to use for recognising Autism.

1.7. Employment:

Work, either part time or full time that people get paid for. This could include self-employment or part-time paid work.

1.8. Work:

Any unpaid work activity, like volunteering or work placements.

Recent years have brought new guidance and guidelines for local authorities regarding employment for disabled people, which are contained in the following documents;

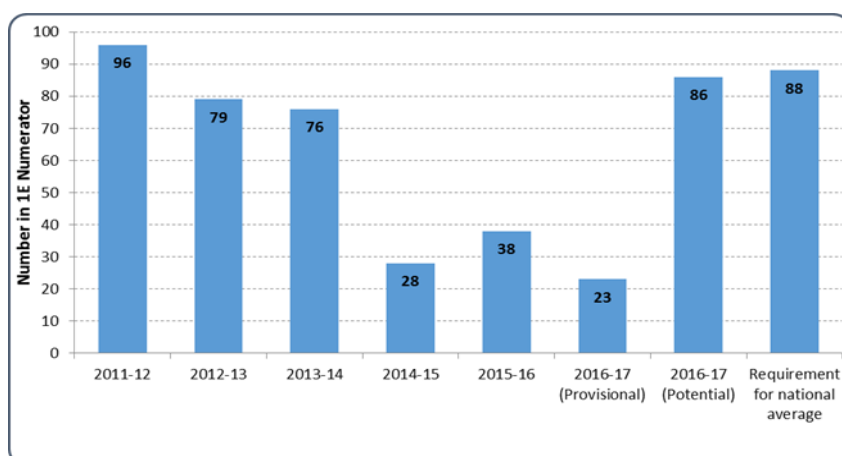
- Employer Engagement and the SEND reforms Department of Education (2015)
- Autism Act 2009
- Fulfilling and rewarding Lives - the national strategy for Autism (2010).
- Statutory guidance for implementing the national strategy (Department of Health Best Practice Guidance, Gateway 15204, 2010)
- Think Autism (2014) – the governments update of Fulfilling and Rewarding Lives
- Adult Autism Strategy Statutory Guidance (2015)
- The White Paper Valuing People: A New Strategy for Learning Disability for the 21st Century (2001)
- Improving work opportunities for people with a learning disability (2006)
- Valuing People Now: From progress to transformation – Department of Health (2007)
- 'Valuing Employment Now Department of Health (2009)
- Pathways to Getting a Life – Transition Planning for Fuller Lives' (Department of Health March 2011)
- Transparency in Outcomes – the Adult Social Care Outcomes Framework' (Department of Health, March 2011)

- 1.9. These documents promote the idea that employment for people with a learning disability and/or Autism is a desirable outcome in terms of improving their quality of life. It can also be cost effective in terms of benefits to the local economy and reducing reliance on benefits and health and social care services. The government Green Paper on Work, Health and Disability: <https://www.gov.uk/government/consultations/work-health-and-disability-improving-lives/work-health-and-disability-green-paper-improving-lives> aims to keep people in employment and encourage more people to take up paid work. This strategy explains how this will be achieved in Cambridgeshire.
- 1.10. This strategy links to the Learning Disability Strategy, Autism Strategy and the Transforming Lives initiative, as well as the three corporate priorities of Cambridgeshire County Council:
- Developing the local economy for the benefit of all
 - Helping people live healthy and independent lives
 - Supporting and protecting vulnerable people

2.0 Where are we now?

- 2.1 *Cambridgeshire's Joint Strategic Needs Assessment (2013)*
<http://www.cambridgeshirejsna.org.uk/physical-disabilities-and-learning-disabilities-through-life-course-2013> estimated that in 2012 there were about 11,000 adults in Cambridgeshire with some kind of learning disability, ranging from moderate to severe. It is estimated that about 1% of the population nationally are on the autistic spectrum, the majority being male, although there may be under-reporting of females with Autism. In Cambridgeshire this is estimated to be over 6,500 people in 2016. (Cambridgeshire Insight at: <http://www.cambridgeshireinsight.org.uk/population-and-demographics/population-forecasts>) This includes 4552 people of working age. Learning disability of any kind is more common in poorer households and mild learning disability is also more common in poorer communities. There are proportionally more people with learning disabilities in Fenland compared to other districts. As the population with learning disabilities as a whole is predicted to increase in Cambridgeshire in the coming years, there will be a proportionately higher increase in the numbers in Fenland and this will include those with complex needs and multiple disabilities.
- 2.2. In Cambridgeshire there are relatively low levels of employment of people with learning disabilities or Autism. Of 1527 adults of working age with a learning disability known to social care who had a social care review in 2015/16, only 38 (2.5%) were in employment. For 2016/17 the provisional figure is 23 (1.5%) although this figure would rise to 86 (5.6%) if everyone had an annual review. This would bring performance in Cambridgeshire in line with the national average of 88 (5.8%) although this would be lower than the Eastern Region average of 128 (8.4%)

Table 1. Numbers of working age adults with a learning disability known to social care in Cambridgeshire from 2011



- 2.3. Social care reviews in Cambridgeshire in 2016-17 were concentrated on people who had extensive care packages and who are very unlikely to be in employment. Therefore the true number of those in employment may be higher. Employment in this sense refers to paid employment only and does not include voluntary work or training.

There were also 289 people with no employment status recorded, some of whom may be in employment. Local surveys show a higher percentage of people in employment (27%) in Cambridgeshire although there are differences in what people understand as being 'in employment'. For example some people see benefits in kind or expenses as wages and therefore see themselves as in paid employment. There are a greater percentage of younger people in employment than adults in Cambridgeshire. In March 2016 for example, about 14% of people with a disability aged 16-19 were in employment.

- 2.4. The National Autistic Society (NAS) estimates that only about 15% of adults with Autism in the UK are in full-time paid employment (NAS 'Autism and Asperger's Facts and Figures 2014' at: <http://www.autism.org.uk/about-autism/myths-facts-and-statistics/some-facts-and-statistics.aspx> .) Applied to the 4552 people of working age with Autism in Cambridgeshire in 2016, this means that nearly 3900 (85%) people of working age with Autism are not in full time employment. It is not known how many of the general population with learning disabilities are in employment but these figures show that a considerable number of people with learning disabilities or Autism do not have access to employment.
- 2.5. When asked what the difficulties are in accessing employment in May 2013, Speak Out leaders, who are self-advocates representing people with learning disabilities and those with Autism from age 14 upwards, listed several barriers that they had found.

- Lack of accessible transport
- Difficulty in accessing online recruitment processes

- Lack of understanding from employers
- Don't have the necessary skills or qualifications
- Don't expect to get a job
- Pay may reduce benefits
- Lack of confidence to take part in interviews
- Job advertisements application forms not in easy read format
- Need support through the whole process and also when in work
- Lack of suitable jobs.

2.6. In order to address these issues the Council has been proactive in creating an Additional Needs Employment Strategy Coordinator post in order to meet some of the employment needs of younger people aged 14-25. The post holder is the central point of contact for those needing advice and guidance around employment opportunities. The person collates and disseminates information on employment and training to service users, parents/carers, employers, professionals, schools and colleges. This information is communicated through events, parent forums and through direct advice given to schools and colleges. In addition they work in partnership with external providers to collate information on employment skills. They link with schools and colleges to develop pathways to work experience, internships and apprenticeships; set up work experience placements and promote self-employment and source funding opportunities. This has involved working with parent carers of children with Special Educational Needs related to Disability (SEND).

2.7. For people on the autistic spectrum the following employment initiatives have taken place:

- The County Council has provided funding to 'Project Bedazzle,' which helps young people on the autistic spectrum prepare for work. The Project has already helped six people in Cambridge to identify the skills and experience they need to apply for jobs and has been expanded to Huntingdon and Fenland. Schools are now being encouraged to consider the benefits of the model for further commissioning.
- The Richmond Fellowship operates a similar programme, funded by the CPCCG, to work with people on the autistic spectrum who have mental health issues for six weeks on Curriculum Vitae development and job search.
- Red2Green, a Social Training Enterprise subcontracted by Adult Learning and Skills Service using funds from the Education Skills Funding Agency, provides employment support to ten people on the autistic spectrum and operates an Aspirations programme which helps people with Autism develop social skills and enhances links with schools and local communities.
- National Autistic Society autism support workers, funded by the County Council are currently supporting fifteen people who are seeking employment or are already employed.

- The current framework contract for learning disability services includes employment as a separate category with a list of preferred providers

2.8. Education Health and Care Planning includes preparation for training and employment, as also do the children's and adult social care review and assessment process. The recent commissioning of the user participation contract has continued the paid employment of 6 Speak Out leaders by the contract provider (VoiceAbility) to represent the views of young people and adults with learning disabilities or Autism and those with high support needs. The 'Total Transport' initiative is being piloted in East Cambridgeshire to improve access to transport by the more flexible use of existing specialised transport services. The County Council also pays for free bus passes to people with disabilities outside peak hours. The Council is working towards the accessible information standard which will give greater access to information about services and opportunities across the county, including employment and training. The Care Act (2014) also places an obligation on Cambridgeshire to provide advice and information to a wider range of people in the county other than those who are eligible for social care. Transforming Lives is a new model of social care which aims to help people progress to greater independence, choice and control within their local communities. Transforming Lives adopts a tiered approach to providing support to people, rather than a 'one size fits all' approach. Tier 1 provides for access to information and support, (which can include employment and training opportunities), to people who may not be eligible for social care support, including many people on the autistic spectrum.

2.9. Learning Disability Partnership provider services have employment skills workers who assist people with learning disabilities to take part in work experience programmes and other schemes which are listed below:

- TAG Bikes is a very successful employment scheme in Huntingdon which brings discarded bicycles back into use and is making a profit on the bikes that are then sold on. This scheme is well established and discussions are taking place about how this can be started in Ely. It may be possible to use the current employment skills worker to lead this in Ely as the scheme in Huntingdon can be run on a day to day basis by the service users.
- 'Clean Team' is a service provided by a group of service users who are paid to clean the Huntingdon Community Centre premises. This service has replaced the corporate contract and also operates successfully in Fenland.
- The Tuck shop in Hereward Hall is very popular and successful although does not offer paid placements at the moment
- A service user in Fenland has just been given the go ahead to start a work experience placement at Hereward Hall and this will be supported by the employment skills worker in Fenland. The plan is to offer real life work experience with a view to support into paid work.

- Ely Community Café is very popular and is used by LDP teams and the local community. Service users are currently working towards a qualification but there may be scope to offer work experience and paid placements.
- There are also initiatives around employment and travel training carried out by the Physical Disabilities team.

2.10. Some schools and colleges run specific work experience programmes, travel training initiatives and work skills development courses. Social Training Enterprises and Papworth Trust also help people to gain work experience and get a job.

2.11 Adult Learning and Skills Service are currently funded by the Education Skills Funding Agency offer support to adults over the age of 19 who are furthest from learning and skills. They provide literacy, numeracy, employability skills, guidance and advice through their network of Adult Learning and Skills Centres based in 5 libraries as follows:

- March
- Wisbech
- Huntingdon
- Ely
- Central Cambridge

On certain days support is also on offer at Chatteris and Whittlesey Library

Adult Learning and Skills is currently a partner in an EU funded project, Building Better Opportunities which aims to give intensive support into work to adults furthest from work.

3.0 Where do we want to be?

3.1. Cambridgeshire aims to get 28 more adults than the 2016-17 potential figure of 88 into employment within the three year lifetime of this strategy. This target of 116 exceeds the national average of 88 adults with learning disabilities in employment and brings us closer to the regional average of 128 people. Cambridgeshire aims to maintain the current performance of 14% for children aged 16-18 throughout the same period. Comparative data of people with Autism is not known, but is about a third of people with learning disabilities who are on the autistic spectrum this will also increase the numbers of those with autism in work.

3.2. Although work has been done as described above, much more needs to be done to reach this target. The main focus of the strategy in terms of improvements are listed below and these priorities and the detailed actions needed to bring them have been agreed during consultation with all relevant stakeholders.

3.3 Adult Social Care needs to work together with Adult Learning and Skills to achieve the vision outlined in Cambridgeshire's Strategy for Skills. This strategy aims to improve the skills of young people and adults across Cambridgeshire so that we support a fairer society and are proud of our productive contribution on a competitive world stage. This vision is likely to be extended to include Peterborough as part of the Skills Strategy being developed by the combined authority of Cambridgeshire and Peterborough. It includes the following priorities:

1. Helping young people aged 16-24 into training and employment by building greater links with employers and schools and colleges and increasing the number of apprenticeships and traineeships;
 - Increase the number of employers willing to offer opportunities to young people with disabilities including building successful transitions/pathways to traineeships and apprenticeships.
 - Increase the number of employers willing to offer opportunities to young people with disabilities including building successful transitions/pathways to traineeships and apprenticeships.
2. Providing a package of measures to support the unemployed, vulnerable adults and those aged 50 plus back into the jobs market.
 - Engage more hard to reach learners by working with Voluntary sector and Social Enterprise partners on engagement strategies for local learners.
 - Work with providers to encourage them to support progression for learners.
 - Facilitate the production of a map of all providers and the entry and progression routes to and between those providers.
 - Support the Building Better Opportunities (BBO) work and use the data to provide a gap analysis.
3. Developing a post 25 years, transitions path

4.0 How will we get there?

- 4.1. Below is a list of the main areas where improvements can be made and has been agreed with a wide range of stakeholders. These include people with learning disabilities and/or Autism; family carers; representatives from adults, preparing for adulthood and children's

operational teams in the County Council; in-house services; health and social care providers and other relevant organisations

1. Improved recording of employment status of people known to social care
2. Enable more disabled people to be employed by the County Council, for example by reviewing existing recruitment procedures
3. Health and Social Care providers commissioned by the County Council to be encouraged to employ more people with learning disabilities or autism
4. The Learning Disability Partnership to create more job opportunities and strengthen the capacity to increase the numbers of people in employment. This increased capacity would be drawn from both in-house Provider Services and the Young Adults Team. It would be complemented by externally commissioned services such as the Autism Support Manager Service and would work jointly with the Adult Learning and Skills team.
5. Apply to the County Council's Transformation Fund to meet the cost of employing a lead project role for one year to give this agenda the focus and boost it needs and to create the new ways of working and partnerships that can deliver on a sustainable basis.
6. Ensure employment is a priority for applications to the County Councils Innovation Fund
7. The County Council to provide clear advice and information about employment and training opportunities in the county
8. Ensure that employment is promoted as a positive outcome for children and young people who have Education Health and Care (EHC) plans or SEN (Special Educational Need) support
9. Prioritise employment and travel training in support planning
10. Extend the Total Transport initiative across the county
11. Improve links between Adult Social Care and Adult Learning and Skills in order to maximise opportunities for people with learning disabilities who are supported by adult social care and other young people with learning disabilities and/or autism who need support to access and gain education, training and employment. Work towards the vision and strategy outlined in Cambridgeshire's Skills Strategy and prepare for closer working with Peterborough as part of the forthcoming Skills Strategy for the Combined Authority.
12. Review the Disabled Bus Pass to extend the hours of operation

The Action Plan below describes how these actions will be implemented in a Specific, Measurable, Achievable, Realistic and Timely (SMART) way.

Action Plan – Employment Strategy 2017-2020

Objective	Lead organisation or role	Action	Outcome	Timeline
1. Improved recording of employment status of people known to social care	LDP Service Development Manager	Guidance to be issued to operational teams on reporting on AIS	Staff are clear on reporting process	Sept 2017
	Operational Teams	Operational teams to choose an employment lead to ensure accurate recording	100% of people in employment accurately reported	Dec 2017
2. Enable more disabled people to be employed by the County Council.	LGSS	In consultation with service users', review existing recruitment procedures so they are more accessible.	2 more disabled people gain access to employment each year (6 in total over three years))	July 2018
3. Health and Social Care providers commissioned by the County Council to be encouraged to employ more people with learning disabilities or autism.	Access to Resources	Ensure employment of disabled people is included in contract specifications	Providers employ 10 more people with disabilities over three years	July 2020
4. Learning Disability Partnership provider services to promote more employment opportunities.	LDP Provider Services Manager	Visit day opportunities and employment/social enterprise services run by City College Peterborough		October 2017
		Develop a cooperative model for day services Develop a 'Tuck Shop' in Fenland to	3 more service users in paid employment (12 in total over three yrs)	March 2018

Objective	Lead organisation or role	Action	Outcome	Timeline
		<p>be managed by service users who would receive payment.</p> <p>Open the Café at Huntingdon Community Centre where service users would be paid employees.</p> <p>Consider which other corporate contracts could be carried out by service users.</p>		
5. Strengthen the capacity within the Learning Disability Partnership provider services to increase the numbers of people in employment.	Adult Social Care Service Director and other senior managers	Agree as part of LDP operational re-structure.	Increased capacity in place	October 2017
6. Apply to the County Council's Transformation Fund for the cost of a lead project role for one year	LDP Service Development Manager	Apply to the Transformation Fund	If agreed post holder in place	December 2017
7. Ensure Employment is a priority for applications to the Innovation Fund	LDP Service Development Manager	Brief potential applicants to the Fund about the strategic importance of employment	Applications to the Fund propose to increase employment of people with a disability	Oct 2017 onwards
8. The County Council to provide information about employment and training	Additional Needs Employment Strategy	Ensure comprehensive information on employment opportunities is	Better access to information	Oct 2017

Objective	Lead organisation or role	Action	Outcome	Timeline
opportunities in the county.	Coordinator	available on the County Council website.		
9. Ensure that employment is promoted as a positive outcome for children and young people who have Education Health and Care Plans (EHCP)	14-25 Additional Needs Team	1. Supported Employment Techniques Training	Senior and support staff trained in supported employment techniques to be better equipped to advise young people on options for employment and the right support	Jan 17 – Dec 17
	Additional Needs Employment Strategy Coordinator	2. Employment focused skills sessions delivered in schools	ANESCo delivering skills sessions with KS3/4 and Post 16 to look at understanding of the world of work and it's pathway to independence	Jan 17 ongoing
	Additional Needs Pathway Advisers	3. EHCP documents to include section around employment aspirations and pathway plans to work	EHCP document revised	April 17 – Sept 17
	Additional Needs Pathway Coordinators	4. EHCP review to include opening discussion with parents and young person about employment opportunities	Parents and young person will be better informed of choices relating to employment opportunities and where to get information around this	April 2017 ongoing
10. Ensure that	14-25	1. As above	As above	Jan- Dec 17

Objective	Lead organisation or role	Action	Outcome	Timeline
employment is promoted as a positive outcome for children and young people who have SEN (Special Educational Need) support	Additional Needs Team	2. As above	As above	Ongoing
	Additional Needs Employment Strategy Coordinator	3. Information around employment is widely available through schools/colleges/ events	Young people and parents are better informed about work pathways and future opportunities	Jan 17 ongoing
	Additional Needs Pathway Advisers and Coordinators	4. Young people who are SEN NEET are encouraged to work towards employment as an alternative to education	Young people are signposted to work related training/volunteering/work experience and work skills courses.	Jan 17 ongoing
11. Prioritise employment and travel training in support planning	Operational Teams	Social workers and Support Co-ordinators	Support plans include employment and travel training as a priority	Oct 2017
12. Extend the Total Transport initiative across the county	ETE Directorate	If pilot is successful roll out Total Transport to City, South Cambridgeshire, Fenland and Huntingdonshire	Flexible transport available to access work	Dec 2017
13. Improve links with Job Centre Plus	LDP Service Development Manager	Have someone from Job Centre Plus on the Autism Consortium & LDPB	Better joint working between the Council and Job Centre Plus	Oct 2017
14. Improve links with CCC Adult Learning and Skills team and PCC. Working with colleagues	LDP Service Development Manager	Meet with Adult Learning and Skills to agree effective working arrangements and explore funding	More joined up working within the County Council and with Peterborough	

Objective	Lead organisation or role	Action	Outcome	Timeline
working on the Skills Agenda ensure that people with learning disabilities are able to maximise opportunities for education, training and employment.		opportunities		
15. Review the Disabled Bus Pass to extend the hours of operation	LDP Service Development Manager	Discuss with transport Commissioners at the County Council.	Hours extended from 7.00am weekdays	Oct 2017

*Guide to Abbreviations

Abbreviation	Full Name
AAT	Adult and Autism Support Team
ASD	Autistic Spectrum Disorder
ANESCo	Additional Needs Employment Strategy Coordinator
BAME	Black Asian and Minority Ethnic
CCC	Cambridgeshire County Council
CCG	Cambridgeshire and Peterborough Clinical Commissioning Group
CCS	Cambridgeshire Community Services
City Council	Cambridge City Council
CLASS	Cambridge Lifespan Asperger Syndrome Service
CPFT	Cambridgeshire and Peterborough Foundation Trust
CRHB	Cambridgeshire Sub Regional Housing Board
DC's	District Councils
FACS	Fair Access to Care
LDP	Learning Disability Partnership
LGSS	Local Government Shared Services
MCA	Mental Capacity Act
MASH	Multi Agency Safeguarding Hub
NAS	National Autistic Society
NEET	Not in Education, Employment or Training
PCC	Peterborough City Council
SDS	Self-Directed Support
SALT	Speech & Language Therapy
SEND	Special Educational Needs and Disability

Appendix 2 – Case Studies

Johnny– TAG bikes

Johnny was very isolated before joining TAG bikes, spending most of his time at home and did not engage in any services. Eight months after joining TAG bikes he attends three days a week and has shown determination to succeed and make new friends, widening his social support network.

Johnny was attending the project on arranged transport but explained that he wanted to change this and increase his independence, he now cycles to and from TAG four days a week on a bike reconditioned by the project. This has had huge benefits to both his mental and physical health.

In Johnny's words he now feels 'part of something special' and has made great friends. Johnny has been interviewed as part of the media coverage and has helped to create videos for the facebook page.

Individuals who know Johnny from outside the project have commented on his increased motivation and confidence since starting at TAG bikes.

Johnny also completed the bikeability level 1 and 2 awards to support him to cycle safely on the roads, these courses are directly funded by the income from selling refurbished bikes.



Laura –TAG bikes and Clean Team

Laura is the only female member of TAG Bikes and she is very proud of this, she enjoys the environment and working alongside the others learners.

Laura explained that she wanted to cycle to and from the centre each day and now uses a bike, which was reconditioned by TAG bikes, to do this.

Laura is extremely proud of the increased independence and the physical health benefits this has created. Laura completed the 'bikeability' training and was very proud when she passed this, she has an excellent understanding of road safety and is now very confident travelling each day on her bike. Laura will remark every week about how she uses the skills learnt in TAG bikes and completing the course and she also mentioned this during the Anglia TV interview.

Laura also works as part of the Clean Team, this is a paid position within the Community Centre



Beverley – Ely Community Cafe

- Beverley has recently moved into her own home in Ely and is totally independent, she works at the Community Café twice a week and has been heavily involved in recent partnership working with THERA community allotment. Beverley has gained numerous skills and confidence within her role at the café and prepares all of her own meals at home, she also accesses her work placement independently. Moving into her own home has been a huge step for Beverley and she is very proud of this and her work within the café.



Adults Committee Training Plan 2018/19 – updated 8 October 2018

Below is an outline of dates and topics for potential training committee sessions and visits. The preference would be to organise training and visits prior to Committee meetings and utilising existing Reserve Committee dates:

Date	Timings	Topic	Presenter	Location	Audience
12 April 2018	2:30 - 4:30pm	Adults Positive Challenge	Geoff Hinkins	KV Room	Completed
Friday 12 October 2018	10.30am – 12.30pm This overview will be on the agenda at this Members seminar	An overview of Mental Health	Katrina Anderson	Kreis Viersen Room, Shire Hall, Cambridge.	
Friday 26 October 2018	9.00am – 5.00pm	A service-users journey Induction to early intervention and prevention: - ATT - Adults early help - Sensory - Reablement	Jackie Galwey	Various	All Members
Friday 16 November 2018 OR Wednesday 20 February 2019	10.30am – 12.30pm This overview will be on the agenda at this Members seminar	An overview of the Adults Social Care: - Support plans - Advocacy - Assessments - Performance To include LD, MASH, DoLs	Jackie Galwey	<i>Amunsden House / Hinchingsbrooke Hospital</i>	All Adults Members

Circulated to Members 1 August 2018 / Committee Meeting 18 October 2018

Date	Timings	Topic	Presenter	Location	Audience
Tuesday 6 November 2018	11.30am -1.00pm	Commissioning Services – what services are commissioned and how our services are commissioned across P&C	Oliver Hayward / Shauna Torrance	KV Room	All Members
Tuesday 4 December 2018	9.00am – 5.00pm	A service-users journey Introduction to Learning Disability / Physical Disability	Tracey Gurney	TBC	
14 February 2019 (Utilise reserve meeting)	2.00pm - 5.00pm	Safeguarding: - Overview of safeguarding - Visit to the Multi-agency Safeguarding Hub (MASH)	Helen Duncan	Chord Park	All Adult Members
March 2019 - Date TBC		An overview of the Council's work in relation to Carers	Helen Duncan	March 2019	
TBC	2.00pm – 5.00pm	An overview of Adults social care finance	Stephen Howarth	TBC	All Adults Members
As and when required		Neighbourhood cares	Louise Tranham	1 Member (tba)	Please contact Lesley Hart to arrange a visit or for further information.
		Counting Every Adult	Tom Tallon	1 Member (tba)	
		LD Provider Services	Emily Wheeler	1 Member (tba)	
		Discharge Planning Team	Social Worker	1 Member (tba)	

Reserve Committee dates for 2018/19:

- 14 February 2019

ADULTS POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on
1 October 2018



Cambridgeshire
County Council

Agenda Item: 14

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 10.00 a.m. eight clear working days before the meeting.

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

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

- Minutes of previous meeting and Action Log;
- Finance and Performance Report;
- Agenda Plan, and Appointments to Outside Bodies.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
15/11/18	Service Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24	W Ogle-Welbourn	Not applicable	02/11/18	06/11/18
	CQC Area Peer Review Findings	C Black	Not applicable		
	Joint working with health – key priorities	W Patten	Not applicable		
	Deep dive: Continuing Health Care	Jackie Galwey	Not applicable		
	Neighbourhood Cares Pilot – interim findings of York Consulting's review	L Tranham	Not applicable		
	Annual Survey of Adults Social Care Users	C Black	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
	Annual report from the Adults Safeguarding Board	H Duncan	Not applicable		
	People and Communities – Risk Register	D Revens	Not applicable		
	Learning Disability Partnership Section 75 and pooled budget arrangements	W Patten	Not applicable		
13/12/18	Service Committee Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 to 2023-24	W Ogle-Welbourn	Not applicable	30/11/18	05/12/18
10/01/19	Adults Self-Assessment	C Black	Not applicable	21/12/18	31/12/18
	Delayed Transfers of Care – progress report	C Black / W Patten	Not applicable		
	CPFT –Six monthly report	F Davies / O Hayward	Not applicable		
<i>14/02/19 Provisional meeting</i>				<i>01/02/19</i>	<i>05/02/19</i>
21/03/19				08/03/19	12/03/19
<i>14/04/19 Provisional meeting</i>				<i>01/04/19</i>	<i>05/04/19</i>
18/05/19	Full Evaluation of Neighbourhood Cares (May 2019)	L Tranham / C Black	Not applicable	05/05/19	10/05/19

To be programmed:

- Review of the number of people waiting for a change to their current domiciliary care service, or for a new package of domiciliary care (monitoring item identified at meeting on 8 March 2018)
- Review progress of the action plan arising from the Adult Social Care Service User and Carers 2017 Survey
- Adult Early Help / Prevention / Early Intervention (J Galwey)